



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Palo  
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**PROVINCIAL BUDGET OFFICE**  
 Tel. No. 325-3848

Item No.: 08

Date: 29 2024 MAY

SANGGUNIANG PANLALAWIGAN

**RECEIVED**  
 MAY 27 2024

PROVINCE OF LEYTE

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

RELEASED May 24, 2024  
 DATE: 5-27-24  
 NO. #020  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of La Paz, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03 Series of 2023** with a total appropriations in the amount of **PHP122,820,768.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Benefits – Budget Circular No. 2016-4
  - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
  - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-7";
4. That the appropriation of Php50,000.00 for donations of the Office of the Vice-Mayor shall be disallowed, since it violates the doctrine of separation of powers between the executive and the legislative.

After the enactment of the Appropriation Ordinance authorizing the Annual Budget, the role of the Legislative ends and from then the Executive's role of implementing the budget begins.

In the matter of ABAKADA vs. Ermita, GR No. 168056 dated September 1, 2005, applied by analogy, it was held that from the moment the law becomes effective, any provision of the law that empowers congress or any of its members

to play any role in implementation or enforcement of the law violates the principle of separation of powers and thus unconstitutional.

Therefore, the donations must be implemented by the Executive Branch or in this case the Municipal Mayor as the one vested with the authority to execute the budget.

5. That the position of Board Secretary V is not among those enumerated government officials under LBC No. 103 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). However, Article 122, Rule XVII of Administrative Order No. 270 categorically states that the Secretary to the Sangguniang Bayan shall have an equivalent rank and salary as a department or office. Thus, the said position of Board Secretary V shall be modified to the Secretary to the Sanggunian Bayan or to a Municipal Government Department Head I to be entitled to RATA. Consequently, the RATA provision for the Board Secretary V shall be disallowed;
6. That the following Program, Project and Activity (PPA) is deficiently programmed in the Annual Investment Program, to wit:

AIP Ref Code	PPA	Per AO	Per AIP	Deficiency in the AIP
800-000-3-3-04-001-001-001	Operation of the Water System <b>MOOE</b>	1,000,000.00	500,000.00	500,000.00

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2023 Edition, since they are not stipulated in the Annual Investment Program 2024.

7. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
10. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
11. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
12. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

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

  
**RUTH Y. SURPIA**  
 Provincial Treasurer

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

Republic of the Philippines  
**PROVINCE OF LEYTE**

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**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
**20 March 2024**

Respectfully indorsed to the LOCAL FINANCE COMMITTEE is the  
Respectfully requested to review and submit recommendations on the  
herein enclosed **APPROPRIATION ORDINANCE NO. 03 series 2023, of the  
MUNICIPALITY OF LA PAZ, LEYTE, AUTHORIZING THE GENERAL FUND ANNUAL  
BUDGET FOR FY 2024 AMOUNTING TO Php 122,820,768.00 together with its  
Annual Investment Program under MDC Res No. 2023-08 series of 2023 with  
the Total amount of Php 1,342,857,437.07.**



**FLORINDA JILL SUYVICO**  
Secretary to the Sanggunian

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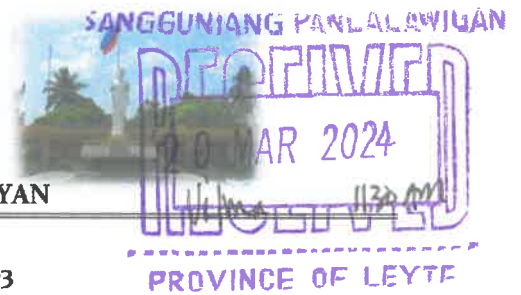
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Republic of the Philippines  
**PROVINCE OF LEYTE**  
 Municipality of La Paz  
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**OFFICE OF THE SANGGUNIANG BAYAN**

**APPROPRIATION ORDINANCE NO. 03**  
**Series of 2023**  
**Sponsor: HONORABLE ARACELI P. GO**

**AN ORDINANCE ENACTING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE FOR THE FISCAL YEAR 2024 AMOUNTING TO ONE HUNDRED TWENTY-TWO MILLION EIGHT HUNDRED TWENTY THOUSAND SEVEN HUNDRED SIXTY-EIGHT PESOS (PHP122,820,768.00)**

**Be it ordained** in the Regular Session duly assembled:

**Section 1.** The Annual Budget of the Municipality of La Paz, Leyte for Calendar Year 2024 in the total amount of **ONE HUNDRED TWENTY-TWO MILLION EIGHT HUNDRED TWENTY THOUSAND SEVEN HUNDRED SIXTY-EIGHT PESOS (PHP122,820,768.00) ONLY** covering the various expenditures for the operation of the Municipal Government of La Paz, Leyte for the year 2024 is hereby **AUTHORIZED** and **APPROVED**.

The budget documents consisting of the Plantilla of Personnel incorporated herein made integral part of this Ordinance which as follows:

Plantilla of LGU Personnel FY 2024								
LGU La Paz, Leyte								
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum	Rate /Annum	Rate /Annum	Rate /Annum	
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	Angel A. Sia, Jr.	27/2	1,119,420.00	27/2	1,119,420.00	0.00
56	56	Executive Assistant III	Lorna Marcos	20/1	481,716.00	20/1	481,716.00	0.00
56a	56a	Executive Assistant IV	Froilan Pundavela	22/2	609,648.00	22/2	609,648.00	0.00
59	59	Administrative Aide I	Romeo Ivan Pelias	1/2	110,112.00	1/2	110,112.00	0.00
71	71	Administrative Aide I	Claire Tan-Piengco	1/2	110,112.00	1/3	111,036.00	924.00
6	6	Pop. Prog. Officer I	Eulogio G. Lendero, Jr.	11/1	226,800.00	11/2	229,188.00	2,388.00
6a	6a	Population Program Worker 1	Domilyn Kaye Mercado	5/1	138,960.00	5/2	140,040.00	1,080.00

74	74	Administrative Aide I	Joan dela Cruz	1/2	110,112.00	1/2	110,112.00	0.00
2a	2a	Administrative Assistant V	Rogelio E. Cardana	11/4	234,072.00	11/5	236,556.00	2,484.00
7	7	Municipal Vice-Mayor	Lyndo A. Quina	25/2	876,672.00	25/2	876,672.00	0.00
8	8	Board Secretary V	Erwin M. Cernal	24/3	781,560.00	24/3	781,560.00	0.00
9	9	Sanggunaing Bayan Member	Alvin M. Tejome	24/1	756,660.00	24/1	756,660.00	0.00
10	10	Sanggunaing Bayan Member	Joel C. Cinco	24/2	769,008.00	24/2	769,008.00	0.00
11	11	Sanggunaing Bayan Member	Arceli P. Go	24/1	756,660.00	24/1	756,660.00	0.00
12	12	Sanggunaing Bayan Member	Relly F. Relano	24/2	769,008.00	24/2	769,008.00	0.00
13	13	Sanggunaing Bayan Member	Jose T. Cartel	24/1	756,660.00	24/1	756,660.00	0.00
14	14	Sanggunaing Bayan Member	Pio S. Baroña	24/1	75,660.00	24/1	75,660.00	0.00
15	15	Sanggunaing Bayan Member	Oscar G. Tanpiengco	24/2	769,008.00	24/2	769,008.00	0.00
16	16	Sanggunaing Bayan Member	Marlou T. Marticio	24/1	756,660.00	24/1	756,660.00	0.00
17	17	SB Member/ ABC Fed. President	Noel Sia	24/2	769,008.00	24/2	769,008.00	0.00
18	18	SB Member/ SK Fed. President	Arianne Marie Go	24/2	769,008.00	24/2	769,008.00	0.00
19d	19d	Sr. Admin. Asst. III	Ignacio P. Malate	15/2	0.00	15/1	307,596.00	307,596.00
19-c	19-c	Local Legislative Staff Assistant III	Mylane F. Gallano	10/2	196,308.00	10/2	196,308.00	0.00
20	20	MPDO	James Christian Bautista	24/1	756,660.00	24/2	769,008.00	12,348.00
20a	20a	Planning Officer I	Mary Jane T. Ismael	11/1	226,800.00	11/1	226,800.00	0.00
3a	3a	Utility Worker II	Soriano A. Armenio	3/2	124,248.00	3/2	124,248.00	0.00
66	66	Administrative Aide I	Kimberly Ann Casuela	1/2	110,112.00	1/2	110,112.00	0.00
50	50	Mun. Civil Registrar	Marlon L. Eslopör	24/8	847,464.00	24/8	847,464.00	-
50a	50a	Registration Officer I	Geraldine P. Piano	10/2	196,308.00	10/2	196,308.00	-
80e	80e	Administrative Aide II	Maylen P. Camero	2/2	116,976.00	2/3	117,864.00	888.00
79	79	Administrative Aide I	Jennifer Ramos	1/3	111,036.00	1/3	111,036.00	0.00
60	60	Administrative Aide I	JohnDave Camero	1/2	110,122.00	1/2	110,122.00	0.00
38	38	Municipal Budget Officer	Genevieve Anne Z. Dejaresco	24/3	781,560.00	24/3	781,560.00	0.00

38 b	38 b	Budget Officer 1	Imelda Laidy B. Terado	11/2	229,188.00	11/ 2	229,188. 00	0.00
38 a	38 a	Budgeting Assistant	Marfilor P. Cordial	8/2	167,352.00	8/ 2	167,352. 00	0.00
80	80	Administrative Aide II	Manrico O. Murillo	2/2	116,976.00	2/3	117,864. 00	888.00
67	67	Administrative Aide I	Joel Alere	1/2	110,112.00	1/3	111,036.0 0	924.00
39	39	Mun. Accountant	Dionah Frances B. Perante-Albos	24/5	807,288.00	24 /5	807,288. 00	0.00
24 c	24 c	Management Audit Analyst IV	Benjie Nelson C. dela Cruz	22/2	609,648.0 0	22 /2	609,648 .00	0.00
24 b	24 b	Management Audit Analyst II	Aquilina L. Terrenal	15/2	310,776.00	15/ 2	310,776. 00	0.00
25	25	SR. Bookkeeper (Admin. Assist. III)	Venessa A. Armenio	9/2	179,664.00	9/ 2	179,664. 00	0.00
25 a	25 a	Bookkeeper I (Admin. Assist. II)	Daisy Dado- acon	8/1	165,852.00	8/1	165,852. 00	0.00
23	23	Mun. Govt. Dept. Head 1 (Municipal Treasurer)	Crescente T. Esmale	24/5	807,288.00	24 /5	807,288. 00	0.00
24	24	Assistant Municipal Treasurer	Mary Ann Riza S. Quiña	22/1	600,696.0 0	22 /2	609,648 .00	8,952.0 0
57	57	Local Rev. Collection Officer 1	Karlone Daclizon	11/1	226,800.00	11/ 2	229,188. 00	2,388.0 0
33 a	33 a	Rev. Collection Clerk III	Chona T. Bautista	9/8	188,856.00	9/ 8	188,856. 00	0.00
30	30	Rev. Collection Clerk II	Rolando Relano	7/2	157,608.00	7/ 2	157,608. 00	0.00
27	27	Rev. Collection Clerk II	Efren E. Pingol	7/1	156,408.00	7/ 2	157,608. 00	1,200.0 0
28	28	Rev. Collection Clerk II	July C. Arsenio	7/1	156,408.00	7/ 2	157,608. 00	1,200.0 0
34	34	Admin. Aide VI (Clerk III)	Vilma dela Cruz	6/1	141,768.00	6/ 2	148,584. 00	6,816.0 0
33 b	33 b	Rev. Collection Clerk III	Charito T. dela Cruz	9/2	179,664.00	9/ 2	179,664. 00	0.00
32	32	Rev. Collection Clerk II	Domingo Mercado	7/2	157,608.00	7/ 2	157,608. 00	0.00
29	29	Rev. Collection Clerk II	Senen Tejome	7/1	156,408.00	7/1	156,408. 00	-
33	33	Rev. Collection Clerk II	Gelyn Angie Rapada	7/2	157,608.00	7/ 2	157,608. 00	-

26	26	Rev. Collection Clerk I	Angelica Mae F. Amargo	5/2	140,040.00	5/1	138,960.00	- 1,080.00
42	42	Municipal Health Officer	Jackie Ann S. Pundavela	24/1	1,080,936.00	24/2	1,098,576.00	17,640.00
43c	43c	Nurse II	Joseph Glenn P. Abac	17/2	521,856.00	17/3	527,412.00	5,556.00
43a	43a	Nurse 1	Diomedes Yopez	15/5	457,920.00	15/6	462,684.00	4,764.00
46	46	Midwife III	Imelda M. Mostales	13/2	379,596.00	13/3	383,388.00	3,792.00
45	45	Midwife II	Agnes T. Labanta	11/8	348,900.00	11/3	348,900.00	0.00
43d	43d	Med. Tech. I	Debbie Ann Suarez	11/2	327,408.00	11/3	330,876.00	3,468.00
47	47	Midwife II	Sarah V. Buranday	11/2	327,408.00	11/3	330,876.00	3,468.00
48	48	Midwife II	Mary Ann Sible	11/2	327,408.00	11/3	330,876.00	3,468.00
49	49	Midwife II	Clarissa Legaspi	11/2	327,408.00	11/3	330,876.00	3,468.00
44	44	Sanitation Inspector I	Agosto T. Marcos Jr.	6/3	213,888.00	6/3	213,888.00	0.00
35	35	Mun. Govt. Dept. Head 1 (Municipal Assessor)	Techie T. Go	24/5	807,288.00	24/6	820,464.00	13,176.00
35b	35b	Local Assessment Operation Officer II	Michael Y. Rapada	15/2	310,776.00	15/2	313,992.00	3,216.00
36	36	Assessment Clerk 1	Dyna P. Dupilas	4/2	131,928.00	4/2	131,928.00	0.00
80f	80f	Administrative Aide II	Merlyn C. Lanante	2/2	116,976.00	2/3	117,864.00	888.00
65	65	Administrative Aide I	Romel Moreno	1/2	110,112.00	1/3	111,036.00	924.00
55	55	Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer)	Charo B. Tabuso	24/1	756,660.00	24/2	769,008.00	12,348.00
4	4	Day Care Worker I	Zyrah C. Cervantes	6/2	148,584.00	6/2	148,584.00	0.00
80a	80a	Administrative Aide II	Eda C. Lendero	2/2	116,976.00	2/3	117,864.00	888.00
80d	80d	Administrative Aide II	Mara Noeme L. Cernal	2/2	116,976.00	2/3	117,864.00	888.00



77	77	Administrative Aide I	Lydia L. Chan	1/6	113,844.00	1/6	113,844.00	-
80 b	80 b	Administrative Aide II	Rozil R. Viola	2/2	116,076.00	2/2	116,976.00	900.00
68	68	Administrative Aide I	Celestino Cinco	1/2	110,112.00	1/1	109,200.00	-912.00
73	73	Administrative Aide I	Marian Pornias	1/2	110,112.00	1/3	111,036.00	924.00
51	51	Mun. Govt. Dept. Head 1 (Municipal Agriculturist)	Dandy Lou Moquia	24/1	756,660.00	24/2	769,008.00	12,348.00
53	53	Agricultural Technologist	vacant	10/1	194,676.00	10/1	194,676.00	0.00
52	52	Agricultural Technologist	Loreto Angelique L. Terrenal	10/3	197,952.00	10/3	197,952.00	0.00
21 70	21 70	Clerk III Administrative Aide I	Ponciano Malate Renante Tejome	6/1 1/1	147,444.00 109,200.00	6/1 1/1	148,584.00 110,112.00	1,140.00 912.00
40	40	Mun. Govt. Dept. Head 1 (Municipal Engineer)	Lourdes L. Hidalgo	24/4	794,316.00	24/4	794,316.00	0.00
41 31	41 31	Draftsman I Rev. Collection Clerk II	Reyann Vinegas Jesusa T. Cordero	6/1 7/5	147,444.00 161,268.00	6/2 7/5	148,584.00 161,268.00	1,140.00 0.00
5a 76	5a 76	Local Disaster Risk Reduction Management Officer II Administrative Aide I	Aldwin G. Terado Romel Omega	15/2 1/1	310,776.00 109,200.00	15/3 1/1	313,992.00 109,200.00	3,216.00 0.00
80 g	80 g	Administrative Aide II	Joevannie Moreno	2/2	116,976.00	2/3	117,864.00	888.00

**Section 2. RECEIPTS PROGRAM**

Particulars	Account Code	Income Classification	Past Year Actual (2022)	Current Year Appropriation CY 2023			CY 2024 Budget
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
<b>I. Beginning Balance</b>							
<b>II. Receipts:</b>							
<b>A. Local Sources</b>			<b>8,939,713.29</b>	<b>5,148,360.72</b>	<b>4,351,639.28</b>	<b>9,500,000.00</b>	<b>11,000,000.00</b>
1. Tax Revenue							

a. Real Property Tax (Basic)			755,140.07	310,557.10	109,442.90	420,000.00	420,000.00
b. Business Tax			916,597.51	965,247.91	(207,347.91)	757,900.00	757,900.00
c. Other Local Tax			299,526.16	244,022.41	36,477.59	280,500.00	280,500.00
<b>Total Tax Revenue</b>			<b>1,971,263.74</b>	<b>1,519,827.42</b>	<b>(61,427.42)</b>	<b>1,458,400.00</b>	<b>1,458,400.00</b>
2. Non-Tax Revenue							
a. Regulatory Fees			1,011,337.91	670,954.25	261,995.75	932,950.00	932,950.00
b. Service / User Charges			694,345.58	1,381,781.00	312,219.00	1,694,000.00	484,000.00
c. Receipts from Economic Enterprise			5,138,908.20	1,536,498.05	3,778,151.95	5,314,650.00	8,124,650.00
d. Other Receipts			123,857.86	39,300.00	60,700.00	100,000.00	-
<b>Total Non-Tax Revenue</b>			<b>6,968,449.55</b>	<b>3,628,533.30</b>	<b>4,413,066.70</b>	<b>8,041,600.00</b>	<b>9,541,600.00</b>
<b>B. External Sources</b>			<b>123,126,339.96</b>	<b>52,622,349.00</b>	<b>52,622,349.00</b>	<b>105,244,698.00</b>	<b>111,820,768.00</b>
1. Internal Revenue Allotment			123,126,339.96	52,622,349.00	52,622,349.00	105,244,698.00	111,820,768.00
2. Other Share from National Tax Collections							-
3. Other Subsidy Income							-
4. Internal Local Transfer							-
5. Extraordinary Receipts/Grantees/Donations/Aids							-
<b>Total External Sources</b>			<b>123,126,339.96</b>	<b>52,622,349.00</b>	<b>52,622,349.00</b>	<b>105,244,698.00</b>	<b>111,820,768.00</b>
<b>C. Non-Income Receipts</b>			-	-	-	-	-
1. Capital Investment Receipts			-	-	-	-	-
<b>Total Capital Investment Receipts</b>			-	-	-	-	-
2. Receipts from Loans and Borrowings			-	-	-	-	-

<b>Total Receipts from Loans and Borrowings</b>			-	-	-	-	-
<b>Total Non-Income Receipts</b>			-	-	-	-	-
<b>Total Receipts</b>			<b>132,066,053.25</b>	<b>57,770,709.72</b>	<b>56,973,988.28</b>	<b>114,744,698.00</b>	<b>122,820,768.00</b>

**Section 3. EXPENDITURE PROGRAM:**

**A. Office of the Mayor**

**1. Proposed New Appropriations by Program, Activity and Project**

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024  
Department: Municipal Mayor**

- Mandate** : Exercise general supervision and control over all programs, projects, services and activities in the municipality; enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers; and , initiate and maximize the generation or resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities.
- Vision** : A responsive and decisiveness seat of authority and leadership where visitors are treated equally with expeditiousness.
- Mission** : To hold the reins of local governance in the highest degree of honesty and integrity ensuring transparency and accountability in active partnership with all sectors of society.
- Organizational Outcome** : Well-conceived and efficiently impleented progras, proects and activities that answer the needs of La Paznons and uplift their general welfare.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year						
					PS	MOOE	CO	TOTAL			
1000-000-3-1-01-001-001	Personal Services	developmental direction, control and policy formulated	Dev't direction, control and policy formulation	100% governance policy formulated and implemented	7,495,934.82			7,495,934.82			
	Dev't direction, control and policy formulation										
	Maintenance & other operating expense									13,633,178.50	
	Capital Outlay						200,000.00	200,000.00			

2. Proposed New Appropriation Object of Expenditure

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,294,904.00	2,376,084.00	40,879.54	2,416,963.54	2,431,932.00
Wages-Casual/Contractual	5-01-01-020	303,264.00	315,432.00	8,168.00	323,600.00	327,600.00
PERA	5-01-02-010	192,000.00	192,000.00		192,000.00	192,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	-			-	151,200.00
	5-01-02-030	151,200.00	151,200.00		151,200.00	
Clothing Allowance	5-01-02-040	48,000.00	48,000.00		48,000.00	48,000.00
Loyalty Pay/Longevity Pay	5-01-02-120	50,000.00			-	-
Cash Gift	5-01-02-150	40,000.00	40,000.00		40,000.00	40,000.00
Mid Year Bonus	5-01-04-990	216,514.00	224,293.00	5,591.00	229,884.00	229,961.00
Year End Bonus	5-01-02-140	216,514.00	224,293.00	5,591.00	229,884.00	229,961.00
Life & Ret. Insurance Contribution	5-01-03-010	115,539.84	322,981.92	8,051.04	331,032.96	331,143.84
PAG-IBIG Contribution	5-01-03-020	9,600.00	9,600.00		9,600.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	43,232.07	61,770.33	55.91	61,826.24	70,269.60
Employees Compensation Cont.	5-01-03-040	8,671.20	8,874.72	670.92	9,545.64	9,087.48
Terminal Leave Benefits	5-01-04-030	2,693,608.82	795,000.00	553,673.10	1,348,673.10	3,385,179.90
Productivity Enhancement Incentive	5-01-04-990	40,000.00	40,000.00		40,000.00	40,000.00
Service Recognition Incentive	5-01-04-990	80,000.00	-		-	-
monetization of leave credits	5-01-04-990	-	270,000.00		270,000.00	-
Honoraria	5-01-02-100	-	-		-	-
Anniversary Pay	5-01-04-990	-	24,000.00		24,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>6,503,047.93</b>	<b>5,103,528.97</b>	<b>622,680.51</b>	<b>5,726,209.48</b>	<b>7,495,934.82</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	300,000.00	400,000.00		400,000.00	450,000.00
Training/Seminars	5-02-02-010	50,000.00	50,000.00		50,000.00	60,000.00
Office Supplies Expense	5-02-03-010	350,000.00	350,000.00	250,000.00	600,000.00	370,000.00
Electricity Expense	5-02-04-020	1,800,000.00	2,000,000.00		2,000,000.00	2,000,000.00
Fidelity Bond Premium	5-02-16-020	100,000.00	100,000.00		100,000.00	100,000.00
Telephone Expense	5-02-05-020	24,000.00	24,000.00		24,000.00	36,000.00
Advertising Expense	5-02-99-010	25,000.00	30,000.00		30,000.00	30,000.00
Rent Expense	5-02-99-050	-	-		-	-
Fuel, Oil & Lubricant Expense	5-02-03-090	1,200,000.00	3,000,000.00		3,000,000.00	3,000,000.00
Mem. Dues & Cont.to Org.	5-02-99-060	60,000.00	60,000.00		60,000.00	60,000.00
R/M - Machinery & Equipment	5-02-13-050	250,000.00	350,000.00		350,000.00	350,000.00
Other Professional Services	5-02-11-990				-	96,000.00
R/M - of Transportation Equip.	5-02-13-060	150,000.00	200,000.00		200,000.00	200,000.00
Other Gen. Ser./Wages of JO's	5-02-12-990	6,325,000.00	4,545,000.00		4,545,000.00	4,545,000.00
Rep./Maint. of IT Equipment & Software	5-02-13-050	-	-		-	-
Internet Subscription Expense	5-02-05-030	100,000.00	150,000.00		150,000.00	150,000.00
Cable, satellite, telegraph & radio expense	5-02-05-040	100,000.00	-		-	-
Donations	5-02-99-080	50,000.00	50,000.00		50,000.00	50,000.00
Insurance Expense	5-02-16-030	75,000.00	150,000.00		150,000.00	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Maintenance & Operating Expense	5-02-99-990	428,241.08	501,728.68	450,000.00	951,728.68	565,178.50
Tech4Ed	5-02-99-990-1	0.00	0.00		0.00	0.00
KALAHI	5-02-99-990-2	5,310,000.00	2,450,000.00		2,450,000.00	1,000,000.00
PESO	5-02-99-990-3	50,000.00	0.00		0.00	
Rep./Maint. Of Office Bldgs	5-02-13-040	100,000.00	0.00		0.00	71,000.00
Rep./Maint. Of Furnitures & Fixtures	5-02-13-070	60,000.00	50,000.00		50,000.00	50,000.00
Survey Expense	5-02-07-010	0.00	0.00	300,000.00	300,000.00	250,000.00
Other Supplies & Materials Expense	5-02-03-990	60,000.00	50,000.00		50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>16,967,241.08</b>	<b>14,510,728.68</b>	<b>1,000,000.00</b>	<b>14,559,000.00</b>	<b>13,633,178.50</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	164,313.64	300,000.00	255,000.00	555,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>164,313.64</b>	<b>300,000.00</b>	<b>255,000.00</b>	<b>555,000.00</b>	<b>200,000.00</b>
<b>1.4 SPA</b>						
<b>Tourism Development Program</b>						
<b>MOOE</b>						
Telephone Expense	5-02-05-020					12,000.00
Office Supplies Expense	5-02-03-010					20,000.00
Travelling Expenses	5-02-01-010					33,000.00
Other Maint. & Oper. Expense	5-02-99-990-3					15,000.00
<b>Capital Outlay</b>						
Office Equip.	1-07-05-020					65,000.00
<b>Public Service Employment Office (PESO)</b>						
<b>MOOE</b>						
Telephone Expense	5-02-05-020					12,000.00
Office Supplies Expense	5-02-03-010					12,000.00
R/M - Machinery & Equipment	5-02-13-050					10,000.00
Other Gen. Ser./Wages of JO's	5-02-12-990					120,000.00
Counterpart fund for SPES	5-02-99-990-4					60,000.00
Travelling Expenses	5-02-01-010					11,000.00
Training/Seminars	5-02-02-010					10,000.00
<b>Capital Outlay</b>						
Office Equip.	1-07-05-020					65,000.00
<b>GAD</b>						
<b>MOOE</b>						
Pride Month Celebration						100,000.00
Pugay Tagumpay Beneficiaries Livelihood						100,000.00
Trainings and Seminars						
Women's Month Celebration Kick off Activity						100,000.00
18 day campaign to End VAW and ECC						60,000.00
on Social Protection-Related Laws						
PWD Gift Pack Distribution						50,000.00
Stockpiling of Maternal and New Born Kit						100,000.00
Promoting Maternal Health through Buntis						100,000.00
Congress						
PAPSMEAR Activity						100,000.00
Medicines	5-02-03-070					1,000,000.00

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

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Load Allowance for GAD Focal	5-02-05-020					12,000.00
GAD Focal point System Planning & Budgeting 2024 Representation						13,750.00
Benchmarking Activity/Learning Visit of GAD Focal Point System & LGU Employees of La Paz, Leyte w/ Best GAD Practices						675,288.00
Women's Month Celebration Culmination Act.						150,000.00
Civil Service Month LHU Sports & Dev. (LGU Lumpics)						100,000.00
Socio Cultural Activities						70,000.00
Rehab. Of Cultural Properties						500,000.00
Incentive for BHW/BNS	5-02-19-990					80,000.00
Travel expense for GAD Focal Person	5-02-01-010					50,000.00
Prostate Ultra Sound for BH Patient						50,000.00
<b>Capital Outlay</b>						
Road	1-07-03-010					1,500,000.00
Office equipment	1-07-05-020					100,000.00
Building	1-07-04-010					500,000.00
<b>LYDP</b>						
Conduct of Linggo ng Kabataan Sports & Development						100,000.00
Cultural Preservation & Promotion						350,000.00
Incentive for LYDO-Designate	5-02-19-990					76,000.00
Travel Expense	5-02-01-010					24,000.00
<b>AID TO BRGY</b>						
Donation	5-02-99-080					50,000.00
<b>Peace &amp; Order</b>						
Police Visibility						20,000.00
Conduct of Info Education Campaigns on Crime Prevention						10,000.00
Strengthening MPOC						10,000.00
Strengthening of the BPOCs and Force Multipliers						10,000.00
1. Conflict, Anti-Terrorism						
Conduct of Advocacy Campaigns on Aniti-Insurgency & Terrorism						25,000.00
2. Anti Drug Abuse Program						
CB Drug Rehab Prog.						10,000.00
Conduct of Anti-Illegal Drugs Campaign to Schools						20,000.00
Conduct of Anti-Illegal Drugs Campaign to Communities						10,000.00
Strengthening of the MADAC						10,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Strengthening of BADACs & Force Multipliers						50,000.00
Public Safety						
Emergency Crisis Mgt. & Fire Safety						
Confidential Expense						52,500.00
20% LDF						
Upgrading of Water System at Brgy Luneta Phase II						2,000,000.00
Proc. Of Mutlti-Cultivator						500,000.00
Loan Amortization of LaPaz Shopping Square						2,640,000.00
Construction of Artificial Lagoon						2,000,000.00
Construction of RCA						2,000,000.00
Const. of Admin Bldg. at the Sanitary Landfill Phase II						700,000.00
Proc. Of Lot Leading to trhe Proposed Evac. Center						800,000.00
Const. of SlaughterHouse Phase II						2,000,000.00
Conts. Of Road of E. D Paz Street						1,000,000.00
Const. of BHS at Brgy. Pansud						2,000,000.00
Improvement of Town Hall Buidling						1,400,000.00
Improvement of Old Admin Buidling						824,153.60
Improvement of OSCA Buidling						1,000,000.00
Road Concreting Caltayan-Calaghusan						2,000,000.00
Const. of LGS Circulation Road (Phase II)						1,500,000.00
<b>TOTAL SPA</b>			-	-	-	22,364,153.60
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		17,131,554.72	19,914,257.65	1,877,680.51	20,840,209.48	21,329,113.32
<b>TOTAL APPROPRIATIONS</b>		17,131,554.72	19,914,257.65	1,877,680.51	20,840,209.48	43,693,266.92



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Vice Mayor/Sangguniang Bayan  
 PROJECT/AC : Enactment/Implementation of Ordinances, Laws, Rules and Regulations  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year 2024 (Proposed)
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	9,656,784.00	9,600,516.00	193,140.00	9,793,656.00	9,776,232.00
PERA	5-01-02-010	336,000.00	336,000.00	-	336,000.00	336,000.00
Representation & Transportation	5-01-02-020	-	-	-	-	-
Allowance (RATA)	5-01-02-030	1,528,800.00	1,528,800.00	-	1,528,800.00	1,528,800.00
Clothing Allowance	5-01-02-040	84,000.00	84,000.00	-	84,000.00	84,000.00
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	0.00
Cash Gift	5-01-02-150	70,000.00	70,000.00	-	70,000.00	70,000.00
Mid Year Bonus	5-01-04-990	804,732.00	800,043.00	16,095.00	816,138.00	814,686.00
Year End Bonus	5-01-02-140	804,732.00	800,043.00	16,095.00	816,138.00	814,686.00
Life & Ret. Insurance Contribution	5-01-03-010	1,071,378.72	1,152,061.92	23,176.80	1,175,238.72	1,173,147.84
PAG-IBIG Contribution	5-01-03-020	16,800.00	16,800.00	-	16,800.00	16,800.00
PHILHEALTH Contribution	5-01-03-030	207,155.16	216,011.61	4,345.65	220,357.26	244,761.90
Employees Compensation Cont.	5-01-03-040	15,600.00	16,800.00	-	16,800.00	16,800.00
Productivity Enhancement Incentive	5-01-04-990	70,000.00	70,000.00	-	70,000.00	70,000.00
Service Recognition Incentive	5-01-04-990	140,000.00	-	-	-	0.00
Anniversary Pay	5-01-04-990	-	42,000.00	-	42,000.00	0.00
<b>TOTAL PERSONAL SERVICES</b>		14,810,981.88	14,733,075.53	252,852.45	14,985,927.98	14,945,913.74
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Expense	5-02-01-010	750,000.00	700,000.00	500,000.00	1,200,000.00	1,000,000.00
Training & Seminars	5-02-02-010	250,000.00	176,000.00	100,000.00	276,000.00	100,000.00
Office Supplies Expense	5-02-03-010	150,000.00	73,216.55	-	73,216.55	72,000.00
Telephone Expense	5-02-05-020	210,000.00	210,000.00	-	210,000.00	210,000.00
R/M of Machinery & equipment	5-02-13-050	20,000.00	20,000.00	-	20,000.00	20,000.00
Other General Services	5-02-12-990	828,000.00	345,000.00	221,000.00	566,000.00	690,000.00
Internet Subscription Expense	5-02-05-030	-	10,000.00	-	-	-
Postage & Courier Expense	5-02-05-010	1,000.00	1,000.00	-	1,000.00	1,000.00
Advertising Expense	5-02-99-010	50,000.00	20,000.00	-	20,000.00	20,000.00
Other Maintenance & Operating Expense	5-02-99-990	20,000.00	2,000.00	33,000.00	35,000.00	50,000.00
Fidelity Bond Premium	5-02-16-020	8,000.00	16,000.00	1,000.00	17,000.00	17,000.00
Representation Expense	5-02-99-030	-	-	-	-	10,000.00
Electricity Expense	5-02-04-020	-	-	-	-	-
Internet Subscription Expense	5-02-05-030	-	-	-	-	20,000.00
Donations	5-02-99-080	-	-	-	-	50,000.00
Other Supplies & Materials Expense	5-02-03-990	30,000.00	35,000.00	-	35,000.00	40,000.00
<b>TOTAL MOOE</b>		2,317,000.00	1,608,216.55	855,000.00	2,453,216.55	2,300,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	1,500,000.00	-	-	-	-
Office Equipment	1-07-05-020	200,000.00	-	-	-	100,000.00
Furniture and Fixture	1-07-07-010	300,000.00	220,000.00	-	220,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		2,000,000.00	220,000.00	0.00	220,000.00	100,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		19,127,981.88	16,561,292.08	1,107,852.45	17,659,144.53	17,345,913.74
<b>TOTAL APPROPRIATIONS</b>		19,127,981.88	16,561,292.08	1,107,852.45	17,659,144.53	17,345,913.74

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Mun. Planning & Dev't. Coordinator

PROJECT/ACTIVITY : Planning Services

FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,181,916.00	1,181,916.00	35,904.00	1,217,820.00	1,230,168.00
PERA	5-01-02-010	96,000.00	96,000.00	-	96,000.00	96,000.00
Representation & Transportation	5-01-02-020					
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Loyalty Pay	5-01-02-120	10,000.00	-	-	-	-
Cash Gift	5-01-02-150	20,000.00	20,000.00	-	20,000.00	20,000.00
Mid Year Bonus	5-01-04-990	98,493.00	98,493.00	2,992.00	101,485.00	102,514.00
Year End Bonus	5-01-02-140	98,493.00	98,493.00	2,992.00	101,485.00	102,514.00
Life & Ret. Insurance Contribution	5-01-03-010	141,829.92	141,829.92	4,308.48	146,138.40	147,620.16
PAG-IBIG Contribution	5-01-03-020	4,800.00	4,800.00		4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	23,926.56	26,917.38	715.77	27,633.15	31,001.40
Employees Compensation Cont.	5-01-03-040	4,640.88	4,655.88	40.92	4,696.80	4,701.12
Productivity Enhancement Incentive	5-01-04-990	20,000.00	20,000.00	-	20,000.00	20,000.00
Service Recognition Incentive	5-01-04-990	40,000.00	-	-	-	-
Honoraria	5-01-02-100	-				42,000.00
Anniversary Pay	5-01-04-990	-	12,000.00	-	12,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,890,099.36</b>	<b>1,855,105.18</b>	<b>46,953.17</b>	<b>1,902,058.35</b>	<b>1,951,318.68</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
Travelling Allowance	5-02-01-010	35,000.00	50,000.00	-	50,000.00	99,000.00
training expense	5-02-02-010	10,000.00	380,000.00	-	380,000.00	20,000.00
Office Supplies Expense	5-02-03-010	45,000.00	55,000.00	-	55,000.00	60,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Membership Dues & cont. to Or'n.	5-02-99-060	5,000.00	6,000.00	-	6,000.00	7,000.00
R/M - Machinery & Equipment	5-02-13-050	15,000.00	30,000.00	-	30,000.00	25,000.00
Other Maintenance & Oper. ExpEnse	5-02-09-990	344,100.00	-	130,000.00	130,000.00	80,000.00
Other General Services	5-02-12-990	207,000.00	207,000.00	-	207,000.00	207,000.00
Incentive	5-02-19-990	-	100,000.00	-	100,000.00	100,000.00
Internet Subscription Expense	5-02-05-030	-	40,000.00	-	40,000.00	50,000.00
Other Supplies & Materials Expense	5-02-03-990	-	-	20,000.00	20,000.00	190,000.00
<b>TOTAL MOOE</b>		<b>673,100.00</b>	<b>880,000.00</b>	<b>150,000.00</b>	<b>1,030,000.00</b>	<b>850,000.00</b>
<b>1.5 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	57,000.00	125,138.09	0.00	57,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>125,138.09</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>2,563,199.36</b>	<b>2,860,243.27</b>	<b>196,953.17</b>	<b>2,989,058.35</b>	<b>2,801,318.68</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,563,199.36</b>	<b>2,860,243.27</b>	<b>196,953.17</b>	<b>2,989,058.35</b>	<b>2,801,318.68</b>

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

OFFICE : Municipal Government Operations Officer  
 PROJECT/AC : Coordination and Monitoring of Local Government Affairs  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Other Professional Services	5-01-04-990	49,560.00	49,560.00	-	49,560.00	49,560.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Office supplies Expense	5-02-03-010	5,000.00	5,000.00	-	5,000.00	8,000.00
Other General Services	5-02-12-990	66,000.00	-	-	-	-
Other Maint & Oper. Exp.	5-02-99-990					
Support to KP			10,000.00		10,000.00	13,000.00
Support to MPOC & MADAC			15,705.12		15,705.12	16,940.00
Support to Component ADACs (BADACS)			10,000.00		10,000.00	13,000.00
<b>TOTAL MOOE</b>		<b>187,560.00</b>	<b>102,265.12</b>	<b>0.00</b>	<b>102,265.12</b>	<b>112,500.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						
		187,560.00	102,265.12	0.00	102,265.12	112,500.00
<b>TOTAL APPROPRIATIONS</b>		<b>187,560.00</b>	<b>102,265.12</b>	<b>0.00</b>	<b>102,265.12</b>	<b>112,500.00</b>

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

OFFICE : Internal Auditing Unit  
 PROJECT/ACTIVITY : Internal Auditing and Control  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travel Expense	5-02-01-010	10,000.00	3,000.00	-	3,000.00	4,000.00
Other Supplies & Material Expense	5-02-03-990		1,000.00		1,000.00	1,000.00
Office Supplies	5-02-03-010	10,000.00	5,000.00		5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>20,000.00</b>	<b>9,000.00</b>	<b>-</b>	<b>9,000.00</b>	<b>10,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						
		20,000.00	9,000.00	-	9,000.00	10,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>20,000.00</b>	<b>9,000.00</b>	<b>-</b>	<b>9,000.00</b>	<b>10,000.00</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Civil Registrar  
 PROJECT/AC : Civil Registration  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,343,712.00	1,345,272.00	36,624.00	1,381,896.00	1,382,784.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020					
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Cash Gift	5-01-02-120	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	111,976.00	112,106.00	3,052.00	115,158.00	115,232.00
Year End Bonus	5-01-02-140	111,976.00	112,106.00	3,052.00	115,158.00	115,232.00
Life & Ret. Insurance Contribution	5-01-02-140	161,245.44	161,432.64	4,394.88	165,827.52	165,934.08
PAG-IBIG Contribution	5-01-03-010	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-020	27,563.28	31,043.79	541.08	31,584.87	35,094.30
Employees Compensation Cont.	5-01-03-030	5,655.48	5,655.48	125.76	5,781.24	5,790.12
Loyalty Pay	5-01-02-120	-	-	-	-	5,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Honoraria	5-01-02-100	-	37,200.00	-	37,200.00	-
Anniversary Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		2,144,128.20	2,151,815.91	47,789.72	2,199,605.63	2,157,066.50
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
Travelling Expense	5-02-01-010	25,000.00	75,000.00	-	75,000.00	65,000.00
Training & Seminars	5-02-02-010	15,000.00	38,000.00	-	38,000.00	68,880.00
Office Supplies Expense	5-02-03-010	80,000.00	50,633.22	-	50,633.22	75,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Gasoline Oil & Lubricants	5-02-03-090			-	-	-
Memberhipe Dues to Org.	5-02-99-060	-	-	-	-	-
Civil registration month				-	-	-
R/M - Machinery & Equipment	5-02-13-050	10,000.00	15,000.00	-	15,000.00	20,000.00
Other Maintenance & Operating Expense	5-02-99-990	50,000.00	30,000.00	-	30,000.00	20,000.00
Other General Services	5-02-12-990	69,000.00	69,000.00	-	69,000.00	41,790.00
Other Supplies & Materials Expense	5-02-03-990	14,000.00	30,000.00	-	30,000.00	37,330.00
<b>TOTAL MOOE</b>		275,000.00	319,633.22	-	319,633.22	340,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020				80,000.00	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>					80,000.00	70,000.00
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		2,419,128.20	2,471,449.13	47,789.72	2,599,238.85	2,567,066.50

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Budget Office  
 PROJECT/AC : Technical Assistance on Local Government Budgeting  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,350,492.00	1,362,816.00	42,372.00	1,405,188.00	1,407,000.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020	126,000.00	126,000.00	-	126,000.00	126,000.00
Allowance (RATA)	5-01-02-030				-	
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	-
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	112,541.00	113,568.00	3,531.00	117,099.00	117,250.00
Year End Bonus	5-01-02-140	112,541.00	113,568.00	3,531.00	117,099.00	117,250.00
Life & Ret. Insurance Contribution	5-01-03-010	162,059.04	163,537.92	5,084.64	168,622.56	168,840.00
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	27,050.52	31,144.23	763.02	31,907.25	35,452.50
Employees Compensation Cont.	5-01-03-040	5,786.28	6,000.00	84.60	6,084.60	6,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Honoraria	5-01-02-100	-	43,200.00	-	43,200.00	43,200.00
Anniversary Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		2,157,469.84	2,185,834.15	55,366.26	2,241,200.41	2,226,992.50
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Expense	5-02-01-010	50,000.00	85,160.64	-	85,160.64	85,000.00
training expense	5-02-02-010	20,000.00	12,000.00	-	12,000.00	12,000.00
Office Supplies Expense	5-02-03-010	70,000.00	60,000.00	-	60,000.00	74,000.00
Other Supplies & Material Expense	5-02-03-990	12,000.00	10,000.00	-	10,000.00	10,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Mem. Dues & Contribution to Org.	5-02-99-060	2,000.00	2,000.00	-	2,000.00	2,000.00
Other Maintenance & Operating Expense	5-02-99-990	10,000.00	5,000.00	-	5,000.00	5,000.00
R/M of Machinery & equipment	5-02-13-050	20,000.00	10,000.00	-	10,000.00	10,000.00
Other General Services	5-02-99-990	69,000.00	69,000.00	-	69,000.00	65,000.00
<b>TOTAL MOOE</b>		265,000.00	265,160.64	-	265,160.64	275,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	10,000.00	10,000.00	-	10,000.00	30,000.00
Furniture & fixtures	1-07-05-010	10,000.00	10,000.00	-	10,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		10,000.00	20,000.00		20,000.00	30,000.00
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		2,432,469.84	2,470,994.79	55,366.26	2,526,361.05	2,531,992.50

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Accountant  
 PROJECT/AC : Internal Audit & Control  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,007,228.00	2,019,360.00	53,868.00	2,073,228.00	2,073,228.00
Pera	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020			-	-	
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00		126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120		10,000.00	-	10,000.00	5,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	167,269.00	168,280.00	4,489.00	172,769.00	172,769.00
Year End Bonus	5-01-02-140	167,269.00	168,280.00	4,489.00	172,769.00	172,769.00
Life & Ret. Insurance Contribution	5-01-03-010	240,867.36	242,323.20	6,464.16	248,787.36	248,787.36
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	40,144.56	45,435.60	1,212.03	46,647.63	51,830.70
Employees Compensation Cont.	5-01-03-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Overtime Services	5-01-02-130	150,000.00	150,000.00	-	150,000.00	170,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,160,777.92</b>	<b>3,156,678.80</b>	<b>70,522.19</b>	<b>3,227,200.99</b>	<b>3,232,384.06</b>
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Allowance	5-02-01-010	60,000.00	50,000.00	80,000.00	50,000.00	60,000.00
Trainings & Seminars	5-02-02-010	50,000.00	43,000.00	-	43,000.00	42,000.00
Office Supplies Expense	5-02-03-010	60,000.00	45,000.00	-	45,000.00	40,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Machinery & equipment	5-02-13-050	10,000.00	10,000.00	-	10,000.00	10,000.00
Other General Services	5-02-99-990	138,000.00	94,000.00	-	94,000.00	113,000.00
Other maint. & oper. Expense	5-02-99-990	5,000.00	-	-	-	-
Other Supplies & Material Expense	5-02-03-990	5,000.00	5,532.24	-	5,532.24	-
Fidelity Bond Premium	5-02-16-020	10,000.00	10,000.00	-	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>350,000.00</b>	<b>269,532.24</b>	<b>80,000.00</b>	<b>269,532.24</b>	<b>287,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
IT Equipment & Software	1-07-05-030					800,000.00
Office Equipment	1-07-05-020	75,000.00	-	80,000.00	80,000.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>75,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>865,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>3,585,777.92</b>	<b>3,426,211.04</b>	<b>230,522.19</b>	<b>3,576,733.23</b>	<b>4,384,384.06</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Treasurer  
 PROJECT/ACTIVITY: Revenue Collections and Disbursements  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year 2024 (Proposed)
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	3,111,672.00	3,130,176.00	102,660.00	3,232,836.00	3,246,636.00
PERA	5-01-02-010	312,000.00	312,000.00	-	312,000.00	312,000.00
RATA	5-01-02-020	210,000.00	210,000.00	-	210,000.00	210,000.00
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
Cash Gift	5-01-02-150	65,000.00	65,000.00	-	65,000.00	65,000.00
Mid Year Bonus	5-01-04-990	259,306.00	260,848.00	8,555.00	269,403.00	270,553.00
Year End Bonus	5-01-02-140	259,306.00	260,848.00	8,555.00	269,403.00	270,553.00
Life & Retirement Insurance Contribution	5-01-03-010	373,400.64	375,621.12	12,319.20	387,940.32	389,596.32
Pag-ibig Contribution	5-01-03-020	15,600.00	15,600.00	-	15,600.00	15,600.00
PHILHEALTH Contribution	5-01-03-030	62,233.44	70,428.96	2,309.85	72,738.81	81,165.90
Employees Compensation Contribution	5-01-03-040	16,094.50	15,600.00	-	15,600.00	15,600.00
Loyalty	5-01-02-120	10,000.00	15,000.00	-	15,000.00	-
Overtime Services	5-01-02-130	100,000.00	-	102,786.28	102,786.28	-
Anniversary Pay	5-01-04-990	-	39,000.00	-	39,000.00	-
Productivity Enhancement Incentive	5-01-04-990	65,000.00	65,000.00	-	65,000.00	65,000.00
Service Recognition Incentive	5-01-04-990	130,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		5,067,612.58	4,913,122.08	237,185.33	5,150,307.41	5,019,704.22
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXP.</b>						
Travelling Expenses	5-02-01-010	93,000.00	59,000.00	80,000.00	139,000.00	62,000.00
Trainings & Seminars	5-02-02-0101		30,000.00	-	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	100,060.27	50,000.00	40,000.00	90,000.00	50,000.00
Accountable Forms	5-02-03-020	97,360.00	75,515.00	-	75,515.00	74,500.00
Fuel, Oil & Lubricant Expense	5-02-03-090		-	10,000.00	10,000.00	-
Fidelity Bond Premium	5-02-16-020	82,000.00	104,500.00	-	104,500.00	104,500.00
Postage & Courier Expense	5-02-05-010	1,579.73	667.56	-	667.56	-
Telephone Expense	5-02-05-020	12,000.00	36,000.00	-	36,000.00	36,000.00
Rewards and Other Claims	5-02-06-010		-	30,000.00	30,000.00	30,000.00
Mem. Dues & Contribution to Org.	5-02-99-060		5,000.00	-	5,000.00	-
Other General Services	5-02-99-990	127,000.00	69,000.00	18,104.48	87,104.48	69,000.00
Internet Subscription Expense	5-02-05-030		-	-	-	-
R/M of Machinery & equipment	5-02-13-050	2,000.00	-	8,000.00	8,000.00	-
Other maint. & oper. Expense	5-02-99-990		-	59,109.24	59,109.24	34,000.00
Other Supplies & Material Expense	5-02-03-990					-
<b>TOTAL MOOE</b>		515,000.00	429,682.56	245,213.72	674,896.28	490,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					60,000.00
Furniture & fixtures	1-07-05-010	75,000.00	135,000.00	-	135,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		75,000.00	135,000.00	-	135,000.00	60,000.00
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		5,657,612.58	5,477,804.64	482,399.05	5,960,203.69	5,569,704.22

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

OFFICE: Municipal Assessor  
 PROJECT/ACTIVITY: Implementation of Real Property Tax Assessment  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
Salaries	5-01-01-010	1,434,900.00	1,435,872.00	52,068.00	1,487,940.00	1,495,284.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020			-	-	
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00		126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	119,575.00	119,656.00	4,339.00	123,995.00	124,607.00
Year End Bonus	5-01-02-140	119,575.00	119,656.00	4,339.00	123,995.00	124,607.00
Life & Retirement Insurance Contribution	5-01-03-010	172,188.00	172,304.64	6,248.16	178,552.80	179,434.08
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	29,023.44	32,787.99	93.84	32,881.83	37,659.60
Employees Compensation Contribution	5-01-03-040	5,786.28	5,786.28	672.84	6,459.12	5,889.00
Loyalty Pay	5-01-04-990	5,000.00	5,000.00	-	5,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00		15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,268,047.72</b>	<b>2,238,062.91</b>	<b>67,760.84</b>	<b>2,305,823.75</b>	<b>2,309,480.68</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	140,000.00	90,000.00	-	90,000.00	120,000.00
Office supplies Expense	5-02-03-010	60,000.00	50,000.00	-	50,000.00	100,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Machinery & equipment	5-02-13-050	15,000.00	8,000.00	-	8,000.00	13,000.00
Other Maint. & Oper. Expense	5-02-99-990	80,000.00	-	-	-	
Other General Services	5-02-12-990	138,000.00	138,000.00	-	138,000.00	70,000.00
Other Supplies & Material Expense	5-02-03-990	-	-	-	-	20,000.00
Incentive	5-02-19-990		15,000.00	-	15,000.00	15,000.00
Survey expense	5-02-07-010	70,000.00	27,624.65	-	27,624.65	
<b>TOTAL MOOE</b>		<b>515,000.00</b>	<b>340,624.65</b>	<b>0.00</b>	<b>340,624.65</b>	<b>350,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					40,000.00
Furniture & fixtures	1-07-07-010	20,000.00	20,000.00		20,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>40,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>520,786.28</b>	<b>2,598,687.56</b>	<b>67,760.84</b>	<b>2,666,448.40</b>	<b>2,699,480.68</b>



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Health Office  
 PROJECT/ACTIVITY: Implementation of Health Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	4,134,965.73	4,136,016.00	176,712.00	4,312,728.00	4,358,352.00
PERA	5-01-02-010	240,000.00	240,000.00	-	240,000.00	240,000.00
Representation & Transportation	5-01-02-020	-	-	-	-	-
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	60,000.00	60,000.00	-	60,000.00	60,000.00
Subsistence Allowance	5-01-02-050	198,000.00	198,000.00	-	198,000.00	180,000.00
Laundry Allowance	5-01-02-060	-	-	-	-	18,000.00
Hazard Pay	5-01-02-110	874,476.00	874,866.00	41,175.60	916,041.60	924,801.60
Cash Gift	5-01-02-150	50,000.00	50,000.00	-	50,000.00	50,000.00
Mid Year Bonus	5-01-04-990	344,538.00	344,668.00	14,726.00	359,394.00	363,196.00
Year End Bonus	5-01-02-140	344,538.00	344,668.00	14,726.00	359,394.00	363,196.00
Life & Retirement Insurance Contribution	5-01-03-010	496,134.72	496,321.92	21,205.44	517,527.36	523,002.24
PAG-IBIG Contribution	5-01-03-020	12,000.00	12,000.00	-	12,000.00	12,000.00
PHILhealth Contribution	5-01-03-030	80,317.29	93,060.36	3,976.02	97,036.38	108,958.80
Employees Compensation Contribution	5-01-03-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Loyalty Pay	5-01-02-120	10,000.00	-	-	-	5,000.00
Productivity Enhancement Incentive	5-01-04-990	50,000.00	50,000.00	-	50,000.00	50,000.00
Anniversary Pay	5-01-04-990	-	30,000.00	-	30,000.00	-
Service Recognition Incentive	5-01-04-990	100,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>7,132,969.74</b>	<b>7,067,600.28</b>	<b>272,521.06</b>	<b>7,340,121.34</b>	<b>7,394,506.64</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	100,000.00	100,000.00	30,000.00	130,000.00	75,000.00
Office Supplies Expense	5-02-03-010	70,000.00	50,000.00	-	50,000.00	50,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
other maint. & oper. Expense	5-02-99-990	252,000.00	190,000.00	100,000.00	290,000.00	89,200.00
Drugs & Medicines Expenses	5-02-03-070	1,050,000.00	300,000.00	-	300,000.00	200,000.00
Trainings and Seminars	5-02-02-010	150,000.00	100,000.00	-	100,000.00	75,000.00
Membership & Dues to organization	5-02-99-060	100,000.00	50,000.00	-	50,000.00	75,000.00
R/M - Machinery & Equipment	5-02-13-050	-	25,000.00	-	25,000.00	20,000.00
Other supplies & material expense	5-02-03-990	-	158,531.45	73,950.00	232,481.45	79,000.00
Internet Subscription Expense	5-02-05-030	-	5,000.00	-	5,000.00	-
Incentive	5-02-19-990	-	10,000.00	-	10,000.00	46,000.00
other general services	5-02-99-990	552,000.00	414,000.00	-	414,000.00	808,800.00
Medical, Dental & Lab. Supplies Exp.	5-02-03-080	400,000.00	150,000.00	-	150,000.00	120,000.00
Health Advocacy Program						100,000.00
(Other Maint. & Oper. Exp.)	5-02-99-990					
DRRMH (TRAINING EXP)	5-02-02-010					100,000.00
MESU (Other Maint. & Oper. Exp.)	5-02-99-990					20,000.00
<b>TOTAL MOOE</b>		<b>2,686,000.00</b>	<b>1,564,531.45</b>	<b>203,950.00</b>	<b>1,768,481.45</b>	<b>1,870,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		121,000.00	-	121,000.00	100,000.00
Medical Equipment	1-07-05-110		740,000.00	-	740,000.00	179,070.32
Furnitures & Fixtures	1-07-07-010		543,000.00	-	543,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>1,404,000.00</b>	<b>0.00</b>	<b>1,404,000.00</b>	<b>379,070.32</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Health Office  
 PROJECT/ACTIVITY: Implementation of Health Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.4 SPA</b>						
<b>COVID-19 CONTAINMENT &amp; CONTROL PROGRAM</b>						
<b>MOOE</b>						
Drugs & Medicines Expenses	5-02-03-070					50,000.00
Other supplies & material expense	5-02-03-990					30,000.00
Medical, Dental & Lab. Supplies Exp.	5-02-03-080					50,000.00
Office Supplies Expense	5-02-03-010					70,000.00
<b>HIV Prevention Advocacy Program</b>						
<b>MOOE</b>						
Other maint. & Oper. Expense	5-02-99-990					40,000.00
<b>Nutrition Promotion Program</b>						
<b>MOOE</b>						
Travel Expense	5-02-01-010					30,950.00
Load Allowance	5-02-05-020					12,000.00
Incentive	5-02-19-990					24,000.00
Other Maint. & Oper. Expense	5-02-99-990					118,050.00
Other Supply & Material Expense	5-02-03-990					5,000.00
<b>TOTAL SPA</b>		-	-	-	-	430,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		9,818,969.74	10,036,131.73	476,471.06	10,512,602.79	10,073,576.96

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Agriculturist  
 PROJECT/ACTIVITY: Implementation of Agricultural Programs and Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Material Expense						90,000.00
Internet Connectivity Expense						15,000.00
other maint. & oper. Expense						40,000.00
<b>TOTAL SPA</b>						225,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		3,524,277.53	2,560,078.76	62,905.71	2,662,984.47	2,971,150.46

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Social Welfare and Development  
 PROJECT/ACTIVITY: Implementation of Social Welfare Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,544,976.00	1,544,976.00	44,364.00	1,589,340.00	1,604,376.00
PERA	5-01-02-010	192,000.00	192,000.00	-	192,000.00	192,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020				-	
	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Hazard Pay	5-01-02-110	148,528.80	148,528.00	2,803.20	151,331.20	153,801.60
Subsistence Allowance	5-01-02-050	19,800.00	19,800.00	-	19,800.00	18,000.00
Laundry Allowance	5-01-02-060					1,800.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	-	40,000.00	40,000.00
Mid Year Bonus	5-01-04-990	128,748.00	128,748.00	3,697.00	132,445.00	133,698.00
Year End Bonus	5-01-02-140	128,748.00	128,748.00	3,697.00	132,445.00	133,698.00
Life & Retirement Insurance Contribution	5-01-03-010	185,397.12	185,397.12	5,323.68	190,720.80	192,525.12
PAG-IBIG Contribution	5-01-03-020	9,600.00	9,600.00	-	9,600.00	9,600.00
PHILhealth Contribution	5-01-03-030	32,100.08	36,123.84	444.15	36,567.99	40,939.80
Employees Compensation Contribution	5-01-03-040	9,155.52	8,994.72	246.24	9,240.96	9,267.84
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	40,000.00	40,000.00	-	40,000.00	40,000.00
Service Recognition Incentive	5-01-04-990	80,000.00	-	-	-	-
Honoraria	5-01-02-100	-	21,000.00	-	21,000.00	-
Anniversary Pay	5-01-04-990	-	24,000.00	-	24,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		2,738,053.52	2,706,915.68	60,575.27	2,767,490.95	2,748,706.36
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	60,000.00	76,137.45	-	76,137.45	100,000.00
Office Supplies Expense	5-02-03-010	50,000.00	50,000.00	-	50,000.00	59,000.00
Other General Services	5-02-99-990	-	66,000.00	-	66,000.00	75,000.00
R/M of Machinery Equipment	5-02-13-050				-	20,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	24,000.00
Other Supplies & Material Expense	5-02-03-990		30,000.00		30,000.00	42,000.00
<b>TOTAL MOOE</b>		122,000.00	234,137.45	-	204,137.45	320,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020				150,000.00	-
Furnitures & Fixtures	1-07-07-010	15,000.00	-		15,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		15,000.00	-	-	15,000.00	-
<b>1.4 SPA</b>						
Assistance to Individuals in Crisis Situation (AICS)						
Donations	5-02-99-080					300,000.00
LCPC						
<b>MOOE</b>						
BNS Assembly and Yr-End Evaluation						40,000.00
CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem)						50,000.00

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

OFFICE: Municipal Social Welfare and Development  
 PROJECT/ACTIVITY: Implementation of Social Welfare Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year 2024 (Proposed) (7)
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem)						50,000.00
Cap. Bldg. Training for children						60,000.00
Incentive for 33 Child Dev. Worker						92,500.00
Incentives/Honorarium for 35 BHW						55,000.00
Incentives/Honorarium for BSPO						55,000.00
Load Allowance for ECCD Focal Person						12,000.00
Universal Childrens Month Celebration						70,000.00
Annual State of Children's Report/						
Community Outreach Program						
Moving Up Ceremony						60,000.00
Camp Bulilit and Family Day						50,000.00
CDW Wages						138,000.00
Day Care workers week celebration						70,000.00
Bayanihan Bulilit Activity						30,000.00
Purchase of office & school supplies						80,000.00
Repair & Maint of NCDC Building						100,000.00
Procurement of tablet						20,000.00
maint. Of equipments at NCDC						45,707.68
<b>CO</b>						
Outdoor recreational Equipments (NCDC)						150,000.00
<b>Senior Citizen Program</b>						
<b>MOOE</b>						
Death Aid to SC						60,000.00
SC Local Local Celebration Elderly Week						45,000.00
Elderly Yuletide Celebration						45,000.00
Honorarium for OSCA Chairman						60,000.00
Social Pension Payout						40,000.00
<b>PWD Program</b>						
<b>MOOE</b>						
46th Local NDPR Week Celebration						80,000.00
PWD Yulitide Celebration						60,000.00
Proc. Of rice and canned good for needy PWDs						50,000.00
Purchase of Supplies						60,000.00
<b>TOTAL SPA</b>		-	-	-	-	2,028,207.68
<b>TOTAL CURRENT OPERATING EXP.</b>		2,875,053.52	2,941,053.13	60,575.27	2,986,628.40	5,096,914.04
<b>TOTAL APPROPRIATIONS</b>		2,875,053.52	2,941,053.13	60,575.27	2,986,628.40	5,096,914.04

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Agriculturist  
 PROJECT/ACTIVITY: Implementation of Agricultural Programs and Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year 2024 (Proposed)
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,366,381.77	1,365,480.00	40,452.00	1,405,932.00	1,420,332.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020			-	-	
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00		126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty/Longevity Pay	5-01-02-120	5,000.00	-	-	-	-
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	113,790.00	113,790.00	3,371.00	117,161.00	118,361.00
Year End Bonus	5-01-02-140	113,790.00	113,790.00	3,371.00	117,161.00	118,361.00
Life & Retirement Insurance Contribution	5-01-03-010	163,857.60	163,857.60	4,852.24	168,709.84	170,439.84
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILhealth Contribution	5-01-03-030	27,606.72	31,057.56	818.91	31,876.47	35,755.50
Employees Compensation Contribution	5-01-03-040	5,851.44	5,851.44	40.56	5,892.00	5,901.12
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00		15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,178,277.53</b>	<b>2,140,826.60</b>	<b>52,905.71</b>	<b>2,193,732.31</b>	<b>2,201,150.46</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	60,000.00	60,000.00	-	60,000.00	60,000.00
Office Supplies Expense	5-02-03-010	60,000.00	80,000.00	-	80,000.00	70,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Animal/Zoological Supplies Expense	5-02-03-040	90,000.00	-	-	-	
Other General Services	5-02-99-990	414,000.00	207,000.00	-	207,000.00	207,000.00
Other Supplies & Material Expense	5-02-03-990	150,000.00	20,000.00	-	20,000.00	5,000.00
R/M - Machinery & Equipment	5-02-13-050	290,000.00	10,000.00	10,000.00	20,000.00	15,000.00
Training	5-02-02-010	60,000.00	-	-	-	56,000.00
Rep./Maint. Of Office Bldgs	5-02-13-040	200,000.00	-	-	-	
other maint. & oper. Expense	5-02-99-990	10,000.00	30,252.16	-	30,252.16	10,000.00
<b>TOTAL MOOE</b>		<b>1,346,000.00</b>	<b>419,252.16</b>	<b>10,000.00</b>	<b>429,252.16</b>	<b>435,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Motor Vehicle						110,000.00
Furnitures & Fixtures	1-07-07-010	-	-	-	40,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>	<b>110,000.00</b>
<b>1.4 SPA</b>						
<b>Agriculture Development Program</b>						
<b>MOOE</b>						
2nd Padamit Festival Celebration						80,000.00

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

OFFICE: Municipal Mayor  
 PROJECT/ACTIVITY: Population Development Program/Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	453,336.00	454,368.00	22,536.00	476,904.00	479,340.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	37,778.00	37,864.00	1,878.00	39,742.00	39,945.00
Year End Bonus	5-01-02-140	37,778.00	37,864.00	1,878.00	39,742.00	39,945.00
Life & Retirement Insurance Contribution	5-01-03-010	54,400.32	54,524.16	2,704.32	57,228.48	57,520.80
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	9,346.32	10,537.83	414.99	10,952.82	12,230.70
Employees Compensation Contribution	5-01-03-040	3,459.84	3,460.20	40.92	3,501.12	3,501.12
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniv Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>749,698.48</b>	<b>731,218.19</b>	<b>29,452.23</b>	<b>760,670.42</b>	<b>756,082.62</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	10,000.00	35,000.00	-	35,000.00	35,000.00
Telephone Expense	5-02-05-020	6,000.00	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	-	-	-	-	-
training expense	5-02-02-010	30,000.00	-	-	-	48,000.00
Other Supplies & Material Expense	5-02-03-990	-	-	-	-	-
other maint. & oper. Exp.	5-0-99-990	-	-	36,500.00	36,500.00	60,600.00
incentive	5-02-19-990	-	-	13,500.00	13,500.00	-
Office Supplies Expense	5-02-03-010	5,000.00	6,331.01	-	6,331.01	20,000.00
<b>TOTAL MOOE</b>		<b>20,000.00</b>	<b>53,331.01</b>	<b>50,000.00</b>	<b>103,331.01</b>	<b>175,600.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						
		<b>769,698.48</b>	<b>784,549.20</b>	<b>79,452.23</b>	<b>864,001.43</b>	<b>931,682.62</b>
<b>TOTAL APPROPRIATIONS</b>		<b>769,698.48</b>	<b>784,549.20</b>	<b>79,452.23</b>	<b>864,001.43</b>	<b>931,682.62</b>

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

OFFICE: Municipal Engineering  
 PROJECT/ACTIVITY: Implementation of Infrastructure Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year 2024 (Proposed) (7)
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,076,400.00	1,076,400.00	26,628.00	1,103,028.00	1,104,168.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-030				-	
Cash Gift	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	89,700.00	89,700.00	2,219.00	91,919.00	92,014.00
Year End Bonus	5-01-02-140	89,700.00	89,700.00	2,219.00	91,919.00	92,014.00
Life & Retirement Insurance Contribution	5-01-03-010	129,168.00	129,168.00	3,195.36	132,363.36	132,500.16
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	599.13	4,199.13	3,600.00
PHILhealth Contribution	5-01-03-030	21,528.00	24,219.00	-	24,219.00	27,604.20
Employees Compensation Contribution	5-01-03-040	3,600.00	3,600.00	-	3,600.00	3,600.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
Honoraria	5-01-02-100	66,000.00	66,000.00	-	66,000.00	66,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,755,696.00</b>	<b>1,737,387.00</b>	<b>34,860.49</b>	<b>1,772,247.49</b>	<b>1,767,500.36</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	25,000.00	8,721.35	-	8,721.35	50,000.00
Office Supplies Expense	5-02-03-010	25,000.00	15,000.00	-	15,000.00	30,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Membership Dues						10,000.00
training expense	5-02-02-010	19,000.00	-	-	-	20,000.00
R/M - of Transportation Equip.	5-02-03-990	-	10,000.00	-	10,000.00	60,000.00
Other supplies & material exp.	5-02-03-990	-	-	-	-	-
Other General Services	5-02-12-990	69,000.00	69,000.00	-	69,000.00	198,000.00
<b>TOTAL MOOE</b>		<b>150,000.00</b>	<b>114,721.35</b>	<b>-</b>	<b>114,721.35</b>	<b>380,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Furnitures & Fixtures	1-07-07-010	-	-	-	-	180,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>1,905,696.00</b>	<b>1,852,108.35</b>	<b>34,860.49</b>	<b>1,886,968.84</b>	<b>2,327,500.36</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,905,696.00</b>	<b>1,852,108.35</b>	<b>34,860.49</b>	<b>1,886,968.84</b>	<b>2,327,500.36</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Slaughterhouse  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	275,040.00	275,040.00	10,740.00	285,780.00	279,696.00
PERA	5-01-02-010	48,000.00	48,000.00	-	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	-
Cash Gift	5-01-02-150	10,000.00	10,000.00	-	10,000.00	10,000.00
Mid Year Bonus	5-01-04-990	22,920.00	22,920.00	895.00	23,815.00	23,308.00
Year End Bonus	5-01-02-140	22,920.00	22,920.00	895.00	23,815.00	23,308.00
Life & Retirement Insurance Cont.	5-01-03-010	33,004.80	33,004.80	1,288.80	34,293.60	33,563.52
PAG-IBIG Contribution	5-01-03-020	2,400.00	2,400.00	-	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	5,708.64	6,422.22	146.34	6,568.56	7,146.30
Employees Compensation Cont.	5-01-03-040	2,296.08	2,296.08	42.36	2,338.44	2,338.44
Productivity Enhancement Incentive	5-01-04-990	10,000.00	10,000.00	-	10,000.00	10,000.00
Service Recognition Incentive	5-01-04-990	20,000.00		-	-	-
Anniversary Pay	5-01-04-990	-	6,000.00	-	6,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26
<b>TOTAL APPROPRIATIONS</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

SPECIAL PURPOSE APPROPRIATION: Bureau of Fire Protection

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2021 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2023 (Proposed) (7)
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	0.00	24,000.00	0.00	24,000.00	24,000.00
Office Supplies	5-02-03-010	0.00	10,000.00	0.00	10,000.00	0.00
Fuel, Oil & Lubricant Expense	5-02-03-090	0.00	15,000.00	0.00	15,000.00	0.00
<b>TOTAL MOOE</b>		0.00	49,000.00	0.00	49,000.00	24,000.00
1.3 CAPITAL OUTLAY						
Procurement of Office Equipment	1-07-05-020	0.00	21,000.00	0.00	21,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		0.00	0.00	0.00	21,000.00	0.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		0.00	0.00	0.00	21,000.00	0.00
<b>TOTAL APPROPRIATIONS</b>		0.00	49,000.00	0.00	70,000.00	24,000.00



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

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Public Utilities/Water System  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	616,444.91	618,744.00	25,164.00	643,908.00	644,832.00
PERA	5-01-02-010	96,000.00	96,000.00	-	96,000.00	96,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	-
Cash Gift	5-01-02-150	20,000.00	20,000.00	-	20,000.00	20,000.00
Mid Year Bonus	5-01-04-990	51,297.00	51,562.00	2,097.00	53,659.00	53,736.00
Year End Bonus	5-01-02-140	51,297.00	51,562.00	2,097.00	53,659.00	53,736.00
Life & Retirement Insurance Cont.	5-01-03-010	73,867.68	74,249.28	3,019.68	77,268.96	77,379.84
PAG-IBIG Contribution	5-01-03-020	4,800.00	4,800.00	-	4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	13,096.32	14,804.91	287.55	15,092.46	16,769.40
Employees Compensation Cont.	5-01-03-040	4,407.48	4,660.20	123.84	4,784.04	4,701.12
Productivity Enhancement Incentive	5-01-04-990	20,000.00	20,000.00	-	20,000.00	20,000.00
Anniversary Pay	5-01-04-990	40,000.00	12,000.00	-	12,000.00	-
Honoraia	5-01-02-100	0.00	58,800.00	-	58,800.00	-
<b>TOTAL PERSONAL SERVICES</b>		1,020,210.39	1,051,182.39	32,789.07	1,083,971.46	1,015,954.36
<b>1.2 Maintenance &amp; Other Operating Expense</b>						
Travelling Expense	5-01-02-010					
Supplies Expense	5-02-03-010	20,000.00	20,000.00	-	20,000.00	20,000.00
Telephone Expense	5-02-05-020	35,000.00	40,000.00	-	40,000.00	30,000.00
Other General Services	5-02-12-990	12,000.00	12,000.00	-	12,000.00	12,000.00
Other Maint. & Oper. Expense	5-02-99-990	276,000.00	132,000.00	-	132,000.00	220,200.00
Other Supplies & Mat. Expense	5-02-03-990	400,000.00	10,502.58	-	10,502.58	677,800.00
Other Supplies & Mat. Expense	5-02-03-990	70,000.00	10,000.00	100,000.00	110,000.00	40,000.00
<b>TOTAL MOOE</b>		813,000.00	224,502.58	100,000.00	324,502.58	1,000,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					65,000.00
Furnitures & Fixtures	1-07-07-010	-	-	-	-	0.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	65,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		1,833,210.39	1,275,684.97	132,789.07	1,408,474.04	2,080,954.36
<b>TOTAL APPROPRIATIONS</b>		1,833,210.39	1,275,684.97	132,789.07	1,408,474.04	2,080,954.36

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Infirmary  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year 2024 (Proposed)
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	572,712.00	572,712.00	22,368.00	595,080.00	597,828.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	10,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	47,726.00	47,726.00	1,864.00	49,590.00	49,819.00
Year End Bonus	5-01-02-140	47,726.00	47,726.00	1,864.00	49,590.00	49,819.00
Life & Retirement Insurance Cont.	5-01-03-010	68,725.44	68,725.44	2,684.16	71,409.60	71,739.36
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	12,049.35	12,049.35	220.32	12,269.67	15,453.90
Employees Compensation Cont.	5-01-03-040	5,648.28	5,648.28	125.76	5,774.04	5,858.28
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	50,000.00	-	50,000.00	-
Anniversary Pay	5-01-04-990	-	-	-	-	-
Subsistence Allowance	5-01-02-050	39,600.00	39,600.00	-	39,600.00	36,000.00
Laundry Allowance	5-01-02-060	-	-	-	-	3,600.00
Hazard Pay	5-01-02-110	48,477.60	48,477.60	1,958.40	50,436.00	51,631.20
<b>TOTAL PERSONAL SERVICES</b>		1,103,664.67	1,103,664.67	31,084.64	1,134,749.31	1,097,748.74
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		1,103,664.67	1,103,664.67	31,084.64	1,134,749.31	1,097,748.74
<b>TOTAL APPROPRIATIONS</b>		1,103,664.67	1,103,664.67	31,084.64	1,134,749.31	1,097,748.74

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Transportation System  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year 2024 (Proposed)
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	330,924.00	330,924.00	12,804.00	343,728.00	344,664.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Loyalty /Longevity Pay	5-01-02-120	-	-	-	-	15,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	27,577.00	27,577.00	1,067.00	28,644.00	28,722.00
Year End Bonus	5-01-02-140	27,577.00	27,577.00	1,067.00	28,644.00	28,722.00
Life & Retirement Insurance Cont.	5-01-03-010	39,710.88	39,710.88	1,536.48	41,247.36	41,359.68
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	7,200.00	8,100.00	-	8,100.00	9,000.00
Employees Compensation Cont.	5-01-03-040	3,309.24	3,309.24	128.04	3,437.28	3,446.64
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		589,898.12	569,798.12	16,602.52	586,400.64	594,514.32
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		589,898.12	569,798.12	16,602.52	586,400.64	594,514.32
<b>TOTAL APPROPRIATIONS</b>		589,898.12	569,798.12	16,602.52	586,400.64	594,514.32

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

OFFICE : Municipal Mayor  
 SPECIAL PURPOSE APPROPRIATION: : Local Disaster Risk Reduction Management Services  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	520,212.00	520,212.00	17,148.00	537,360.00	541,056.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Year End Bonus	5-01-02-140	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Life & Retirement Insurance Contribution	5-01-03-010	62,425.44	62,425.44	2,057.76	64,483.20	64,926.72
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	10,759.92	12,104.91	287.55	12,392.46	13,849.80
Employees Compensation Contribution	5-01-03-040	3,422.16	3,422.16	43.68	3,465.84	3,470.64
Anniversay Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Honorarium	5-01-02-100	-	-	-	-	-
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	5,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>842,121.52</b>	<b>817,466.51</b>	<b>22,394.99</b>	<b>839,861.50</b>	<b>842,079.16</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						<b>842,079.16</b>
Travelling Expenses	5-02-01-010	30,000.00	-	-	-	0.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Transportation Equip.	5-02-13-060	200,000.00	81,616.96	-	81,616.96	92,000.00
Other General Services	5-02-12-990	345,000.00	345,000.00	-	345,000.00	345,000.00
training expense	5-02-02-010	20,000.00	-	-	-	0.00
Other Supplies & Material Expense	5-02-03-990	0.00	-	-	-	5,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	-	-	6,000.00
<b>TOTAL MOOE</b>		<b>637,000.00</b>	<b>438,616.96</b>	<b>0.00</b>	<b>438,616.96</b>	<b>460,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>
<b>TOTAL</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 SPECIAL PURPOSE APPROPRIATION: : Human Resource Management Office  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	220,956.00	220,956.00	13,116.00	234,072.00	236,556.00
PERA	5-01-02-010	24,000.00	24,000.00	-	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	-	5,000.00	5,000.00
Mid Year Bonus	5-01-04-990	18,413.00	18,413.00	1,093.00	19,506.00	19,713.00
Year End Bonus	5-01-02-140	18,413.00	18,413.00	1,093.00	19,506.00	19,713.00
Life & Retirement Insurance Contribution	5-01-03-010	26,514.72	26,514.72	1,573.92	28,088.64	28,386.72
PAG-IBIG Contribution	5-01-03-020	1,200.00	1,200.00	-	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	4,419.12	4,971.51	295.11	5,266.62	5,913.90
Employees Compensation Contribution	5-01-03-040	1,200.00	1,200.00	-	1,200.00	1,200.00
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	-
Anniv Pay	5-01-04-990	-	3,000.00	-	3,000.00	-
Productivity Enhancement Incentive	5-01-04-990	5,000.00	5,000.00	-	5,000.00	5,000.00
Service Recognition Incentive	5-01-04-990	10,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>346,115.84</b>	<b>334,668.23</b>	<b>17,171.03</b>	<b>351,839.26</b>	<b>352,682.62</b>
Travelling Expenses	5-02-01-010	35,000.00	40,660.59	-	40,660.59	43,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	138,000.00	-	-	-	-
other maint. & oper. Exp.	5-02-99-990	-	-	-	-	50,000.00
Training expense	5-02-02-010	-	-	-	-	50,000.00
Other Supplies & Material Expense	5-02-03-990	10,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	20,000.00	20,000.00	-	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>215,000.00</b>	<b>72,660.59</b>	<b>-</b>	<b>72,660.59</b>	<b>175,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment, furniture & fixtures	1-07-05-020 1-07-07-010	20,000.00 -	20,000.00 -	-	20,000.00 -	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>561,115.84</b>	<b>427,328.82</b>	<b>17,171.03</b>	<b>444,499.85</b>	<b>527,682.62</b>
<b>TOTAL</b>		<b>561,115.84</b>	<b>427,328.82</b>	<b>17,171.03</b>	<b>444,499.85</b>	<b>527,682.62</b>

### 3. Special Purpose Appropriations

#### 1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

##### a. Proposed New Appropriations

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

OFFICE : Municipal Mayor  
SPECIAL PURPOSE APPROPRIATION: : Local Disaster Risk Reduction Management Services  
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	520,212.00	520,212.00	17,148.00	537,360.00	541,056.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Year End Bonus	5-01-02-140	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Life & Retirement Insurance Contribution	5-01-03-010	62,425.44	62,425.44	2,057.76	64,483.20	64,926.72
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	10,759.92	12,104.91	287.55	12,392.46	13,849.80
Employees Compensation Contribution	5-01-03-040	3,422.16	3,422.16	43.68	3,465.84	3,470.64
Anniversary Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Honorarium	5-01-02-100	-	-	-	-	-
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	5,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>842,121.52</b>	<b>817,466.51</b>	<b>22,394.99</b>	<b>839,861.50</b>	<b>842,079.16</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						<b>842,079.16</b>
Travelling Expenses	5-02-01-010	30,000.00	-	-	-	0.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Transportation Equip.	5-02-13-060	200,000.00	81,616.96	-	81,616.96	92,000.00
Other General Services	5-02-12-990	345,000.00	345,000.00	-	345,000.00	345,000.00
training expense	5-02-02-010	20,000.00	-	-	-	0.00
Other Supplies & Material Expense	5-02-03-990	0.00	-	-	-	5,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	-	-	6,000.00
<b>TOTAL MOOE</b>		<b>637,000.00</b>	<b>438,616.96</b>	<b>0.00</b>	<b>438,616.96</b>	<b>460,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>
<b>TOTAL</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>

##### b. Special Provisions

1. **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA No. 20121, The Philippines Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health (DOH), and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013 -1 dated March 25, 2013.

2. **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.

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

3. Summary Statement of All Statutory and Contractual Obligations Due

Description ( 1 )	Amounts ( 2 )
<b>1. Statutory and Contractual Obligations</b>	
1.1 Terminal Leave Benefits	3,385,179.90
1.2 Employees Compensation Insurance Premiums	125,152.92
1.3 PhilHealth Contributions	880,858.20
1.4 Pag-Ibig Contributions	127,200.00
1.5 Retirement and Life Insurance Premiums	4,197,847.68
<b>2. Budgetary Requirements</b>	
20% of IRA for Development	
2.1 Fund	22,364,153.60
5% Local Disaster Risk Reduction and	
2.2 Management	6,141,038.40
Financial Assistance to	
2.3 Barangays	70,000.00
<b>TOTAL</b>	<b>37,291,430.70</b>

EXHIBIT 1

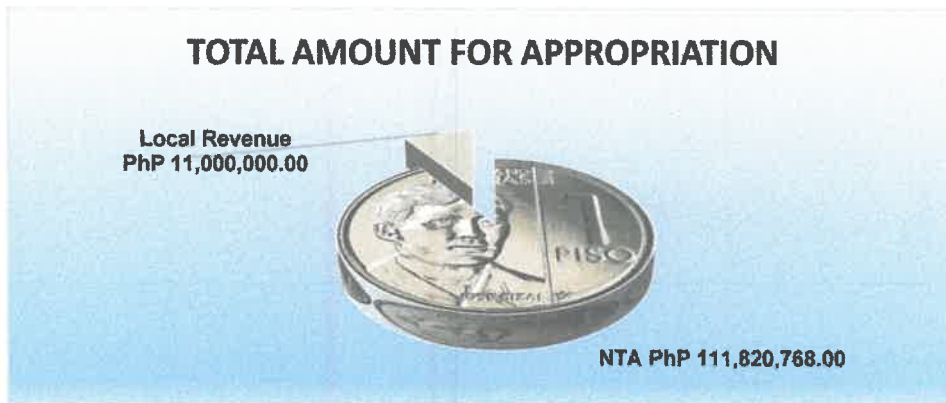
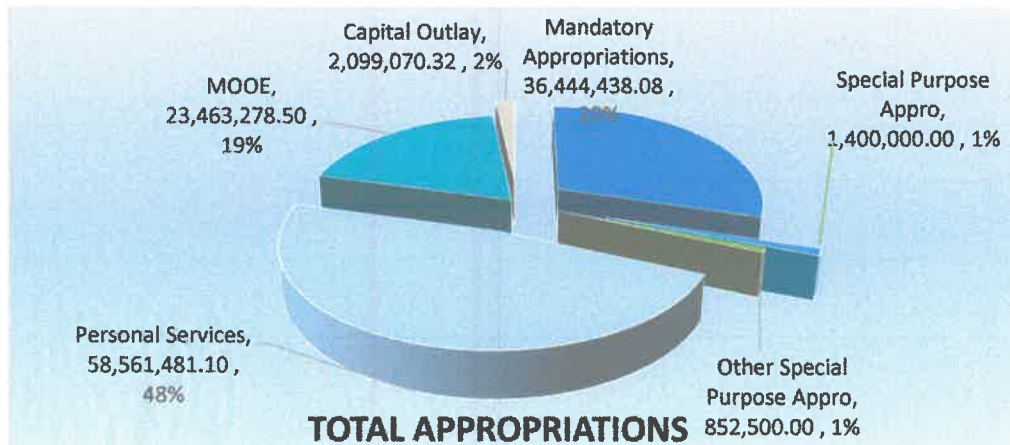
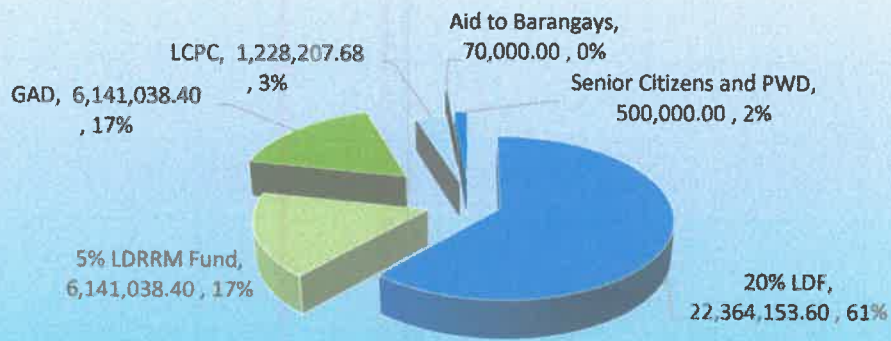


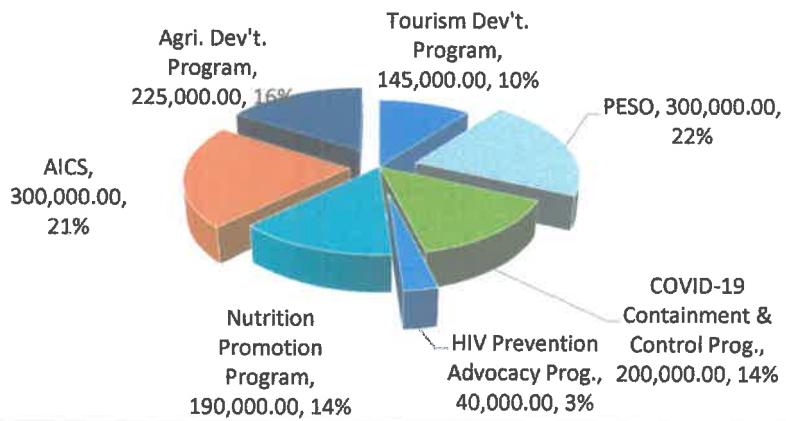
EXHIBIT 2



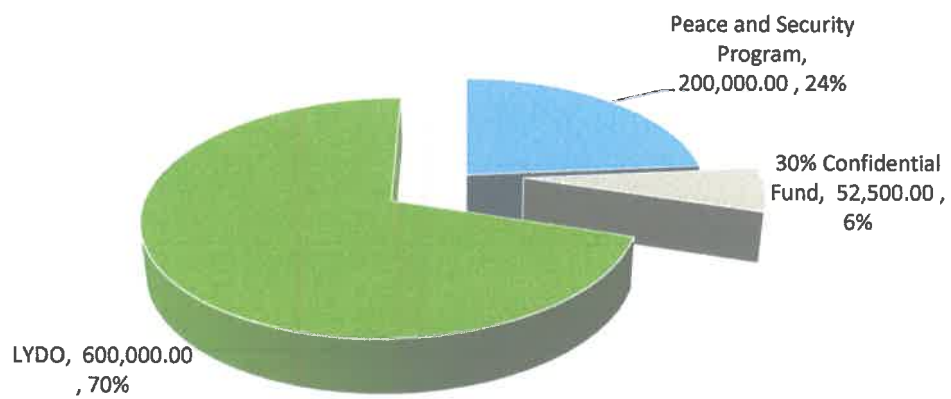
### MANDATORY APPROPRIATIONS

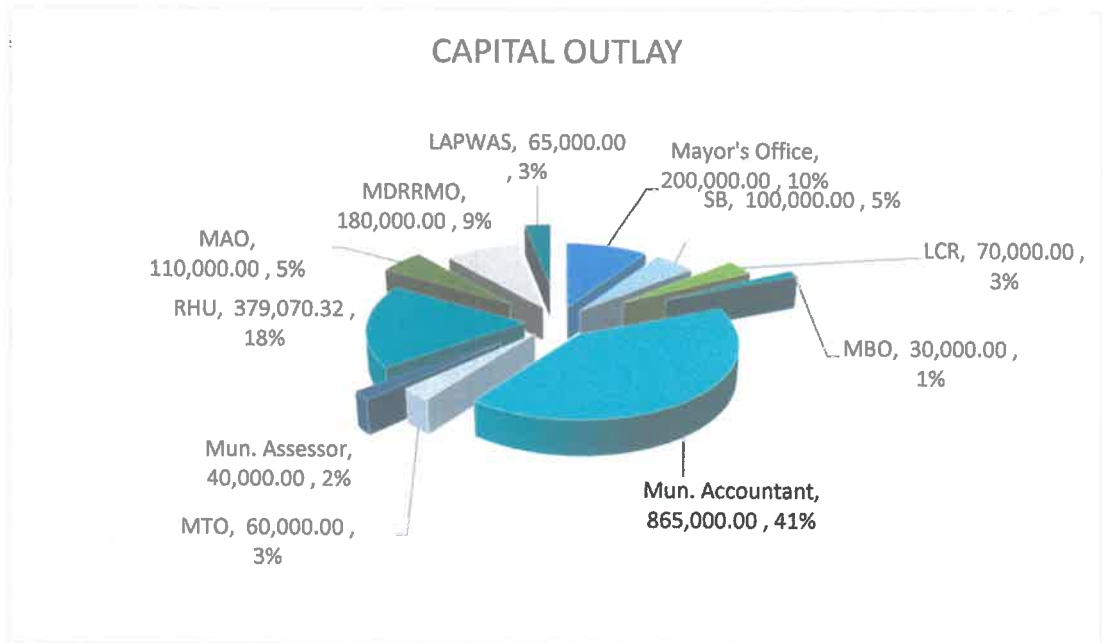


### SPECIAL PURPOSE APPROPRIATIONS



### OTHER SPECIAL PURPOSE APPROPRIATIONS





**Section 4. General Provisions:**

**Section 4.1. Availability of Appropriations.** Appropriations for CO under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

**Section 4.2. Limitation on Cash Advance.** Notwithstanding any provision, of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

**Section 4.3. Meaning of Savings.** Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

- a. Final discontinue or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes of not attributable to the faulty of negligence of the agency which would not render it possible for the agency to implement the said P/A/P during the validity of the operation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or manmade calamities or other cause not attributable to the fault or negligence to the agency concerned during the validity of the appropriations.
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their of P/A/Ps: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused personal services cost pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefit; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decreased in the number of retirees, or other related causes.

**Section 4.5. Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or project covered in this Ordinance.

**Section 5. Use of Savings and Augmentation.** In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.



Every Department of the Municipal Government of La Paz, Leyte are authorized to augment any item of expenditure within the Personal Services, MOOE and Capital Outlay which require prior approval from the Local Chief Executive. However, realignment of savings from PS, MOOE and CO to another expense class, shall require an authorization from the Sangguniang Bayan through a Supplemental Budget.

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

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

**Section 6. Priority in the Use of Personal Services Savings.** Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings, and those expenditure items authorized by law.

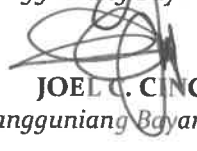
**Section 7. Submission of Financial Report to the Office of the Sangguniang Bayan.** Within thirty (30) days after the close of each month, the Office of the Municipal Accountant shall furnish the Sanggunian a copy of financial statements of the General Fund as prescribed by the Commission of Audit in accordance with Sections 346 and 474 (2) of the Local Government Code of 1991 for information and guidance of the August Body.

**Section 8. Separability Clause.** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections, or provisions hereof that are not affected thereby shall continue to be in full force and effect.


**Section 9. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-Four.

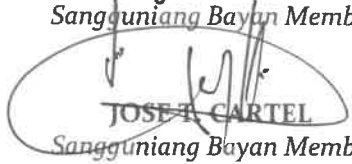
UNANIMOUSLY approved.

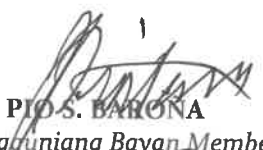
  
ALVIN M. TEJOME  
Sangguniang Bayan Member

  
JOEL C. CINCO  
Sangguniang Bayan Member

  
ARACELI P. GO, CPA  
Sangguniang Bayan Member

  
RELY F. RELANO  
Sangguniang Bayan Member


  
JOSE T. CARTEL  
Sangguniang Bayan Member

  
PIO S. BARONA  
Sangguniang Bayan Member

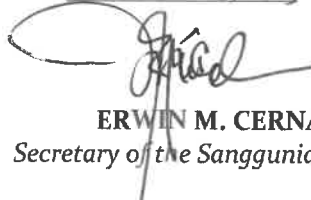
  
OSCAR G. TAN PIENGCO, J. D.  
Sangguniang Bayan Member

  
MARLOU T. MARTICIO  
Sangguniang Bayan Member

  
GLORIA M. TEJOME  
Liga ng mga Barangay President

  
FIONAH KIMBERLYN B. ACOMPAÑADO  
President, Pambayang Pederasyon  
ng mga Sangguniang Kabataan

I HEREBY CERTIFY to the correctness of the foregoing quoted APPROPRIATION ORDINANCE which was duly approved by the Sangguniang Bayan of La Paz, Leyte on December 28, 2023.

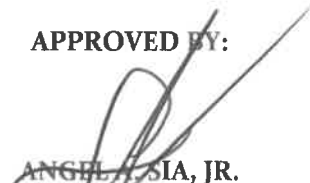
  
ERWIN M. CERNAL  
Secretary of the Sangguniang Bayan

**ATTESTED:**



**LYNDO A. QUIÑA**  
*Municipal Vice Mayor/Presiding*

**APPROVED BY:**



**ANGEL T. SIA, JR.**  
*Municipal Mayor*



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF LA PAZ  
-oOo-



**OFFICE OF THE SANGGUNIANG BAYAN**

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04 March 2024

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian  
Sangguniang Panlalawigan  
Province of Leyte  
Legislative Bldg., Capitol Complex  
Palo, Leyte

Madam:

Respectfully submitting herewith copies of the **APPROPRIATION ORDINANCE NO. 03, SERIES OF 2023 – AN ORDINANCE ENACTING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE FOR THE FISCAL YEAR 2024 AMOUNTING TO ONE HUNDRED TWENTY-TWO MILLION EIGHT HUNDRED TWENTY THOUSAND SEVEN HUNDRED SIXTY-EIGHT PESOS (Php122,820,768.00)** for review and perusal of that office.

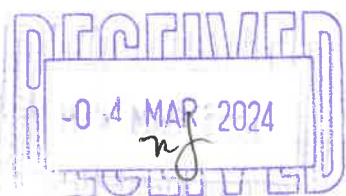
Please acknowledge receipt hereof and requesting the same be given due course and appropriate action.

Early action hereon will be highly appreciated.

Thank you.

Very truly yours,

**ERWIN M. CERNAL**  
*Secretary of the Sangguniang Bayan*





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF LA PAZ**  
-oOo-



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**OFFICE OF THE SANGGUNIANG BAYAN**

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04 March 2024

**HON. LEONARDO "SANDY" JAVIER, JR.**

Vice Governor and Presiding Officer

The Honorable Members

Sangguniang Panlalawigan

Province of Leyte

Legislative Bldg., Capitol Complex

Palo, Leyte

Dear Honorable Ladies and Gentlemen:

Respectfully submitting herewith copies of the **APPROPRIATION ORDINANCE NO. 03, SERIES OF 2023 - AN ORDINANCE ENACTING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE FOR THE FISCAL YEAR 2024 AMOUNTING TO ONE HUNDRED TWENTY-TWO MILLION EIGHT HUNDRED TWENTY THOUSAND SEVEN HUNDRED SIXTY-EIGHT PESOS (Php122,820,768.00)** for review and perusal of that office.

Please acknowledge receipt hereof and requesting the same be given due course and appropriate action.

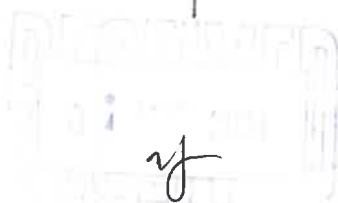
Early action hereon will be highly appreciated.

Thank you.

Very truly yours,

**ERWIN M. CERNAL**

*Secretary of the Sangguniang Bayan*





Republika han Pilipinas  
Probinsiya han Leyte  
BUNGTO HAN LA PAZ



BUHATAN HAN MEYOR

October 12, 2023

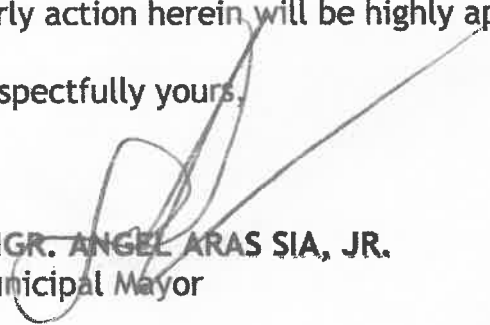
**HON. LYNDO A. QUIÑA**  
Vice Mayor & Presiding Officer and  
The Honorable Members of the Sangguniang Bayan  
Municipality of La Paz  
La Paz, Leyte

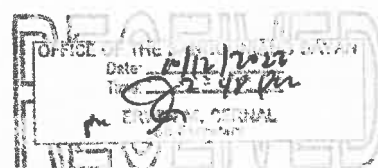
Gentlemen/Mesdames:

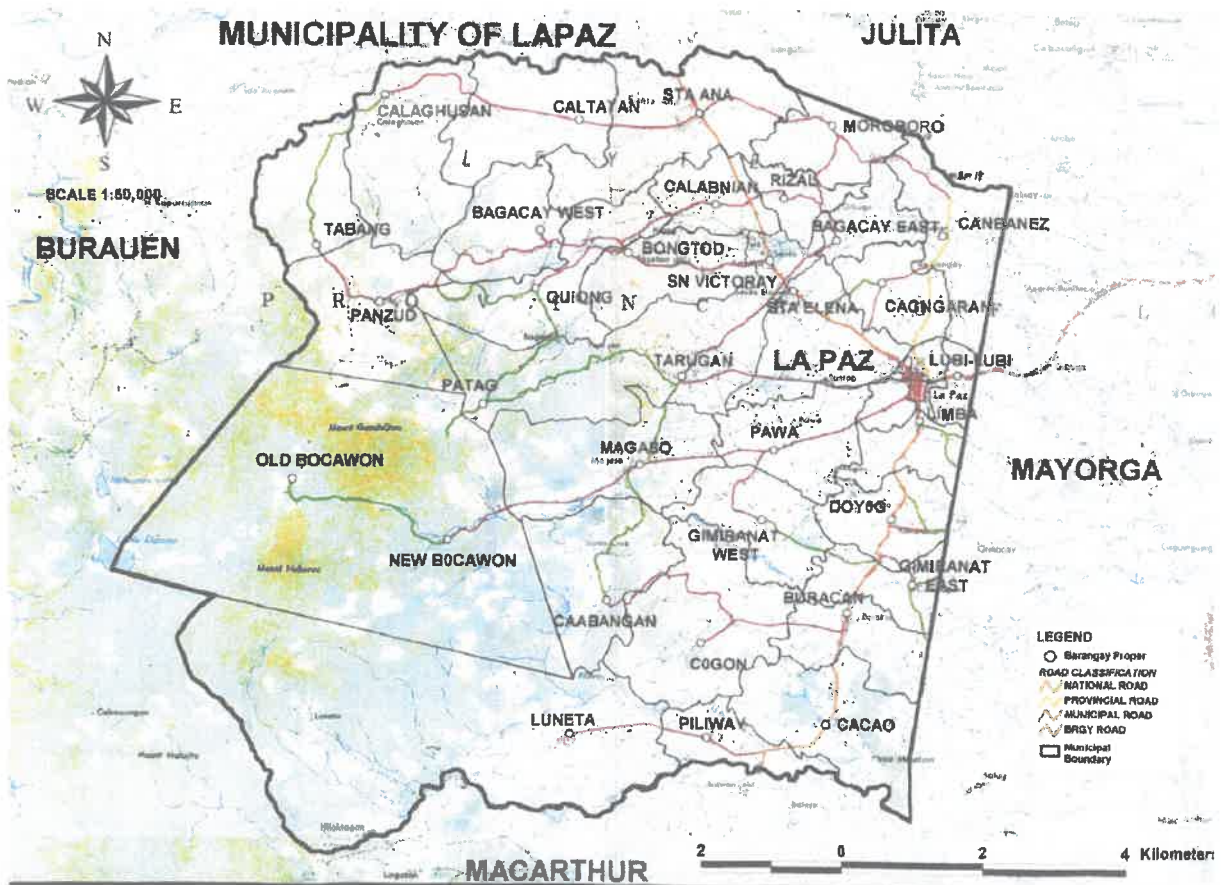
Respectfully submitting herewith the Annual Budget CY 2024 of La Paz, Leyte for CY 2024 for legislation and approval of the office.

Early action herein will be highly appreciated.

Respectfully yours,

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor





Land Area: 10,084.4437 has.

Population: 19,174



## BUHATAN HAN MEYOR

### MAYOR'S BUDGET MESSAGE

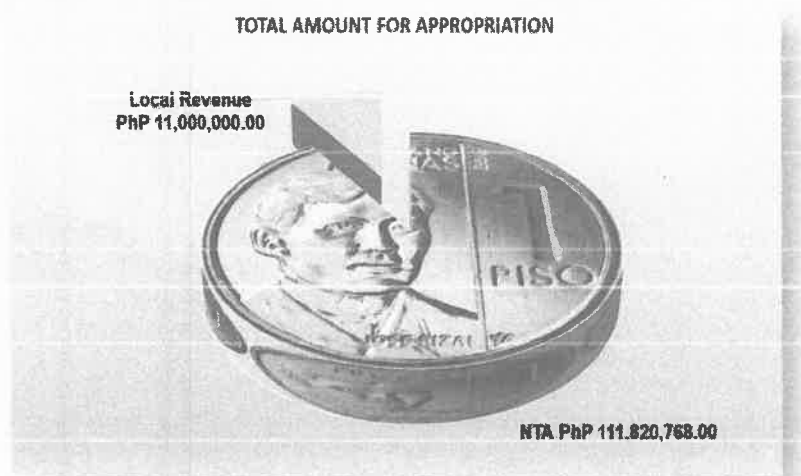
To the Sangguniang Bayan and the Townspeople of La Paz:

Greetings!

I am proud to present our proposed Annual Budget for fiscal year 2024 that amounted to PhP122,820,768.00. This represents a growth of 6.98 percent over that of the preceding year.

To achieve a balance budget, efforts were exerted to ensure that total programmed expenditures match the projected income. For 2024, total amount for appropriation is pegged at PhP122,820,768.00. This is composed of our share from National Taxes (NTA) amounting to PhP111,829,768.00 and from our 2024 local revenue forecast at PhP11,000,000.

A low-income municipality that La Paz is, estimated local revenue for 2024 makes-up a mere 9.8 percent of the total amount for appropriation. Compared to the preceding year, this represents an unprecedented increase of 15.79 percent. That next year's estimated local revenue being the biggest in years may be attributed to the projected revenue from sources created recently.



Guided by the tenet "budget is a tool, not a bible," the preparation of the 2024 Annual Budget focused on creating an instrument that will provide the Local Government with the following:

- Bench mark for planning, controlling and decision making
- Financial and operational direction
- Tool for transparency and accountability

## A. FISCAL POLICY

As enunciated in the Budget Call issued by this Office on June 11 of this year, the proposed 2024 Annual Budget was anchored on the 2019-2025 Local Development Investment Plan (LDIP) and the Devolution Transition Plan (DTP).

To ensure the fruition of priority programs, projects and activities from these plans, the 2024 Annual Budget incorporated, as a matter of policy, the enhancement of our local revenue generation through an aggressive tax collection system. This initiative shall be conjugated by a rationalized 2024 budget by way of improving resource allocation and promoting efficiency and effectiveness of local government operations.

## B. OBJECTIVES AND STRATEGIES

Consistent with the 2019-2025 LDIP, the DTP and the three (3) pronged agenda of the present administration namely: *Padayon nga Pagbag-o* (Renewal), *Pag-asenso* (Sustaining Growth) and *Katatapuran nga Liderato* (Public Trust), the 2024 Annual Budget focuses on the realization of the following objectives:

1. Increase agricultural productivity
2. Develop human capital
3. Promote environmental protection, preservation and conservation
4. Promote tourism development
5. Expand water system
6. Attain business friendly status
7. Better access to social services

To realize these goals, the 2024 Annual Budget proposes the adoption of the following strategies and courses of action:

1. Provide infrastructure support to agriculture
2. Aggressive implementation of revenue generating ordinances
3. Develop new sources of revenues
4. Observe transparency, accountability and participative governance
5. Improve fiscal administration
6. Mainstream GAD and MDRRM

## C. MAJOR BUDGET COMPONENTS

Basically, a budget is divided into major components: the operating budget and the capital budget.



Expenses associated with day-to-day operations of the Local Government are lumped into Operating Budget. This includes salaries, benefits, and non-salary expenses.

Capital budgets, on the other hand, are typically purchases of large assets such as property, equipment, or IT systems that create major

demands on an LGU's cash flow. The purposes of capital budgets are to allocate funds, control risks in decision-making, and set priorities.

For better appreciation of the Annual Budget for fiscal year 2024 however, it is deemed best to present it in its major components, namely:

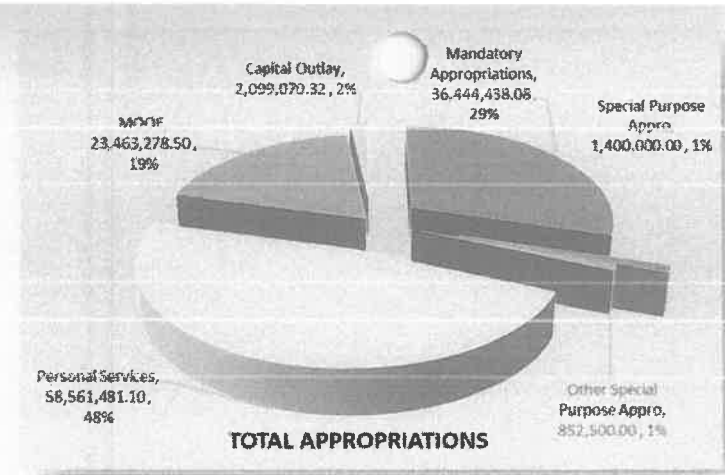
- Mandatory Appropriations
- Special Purpose Appropriations
- Other Special Purpose Appropriations
- Personal Services
- Maintenance and Other Operating Expenses
- Capital Outlay

Of the six major components, Personal Services has the biggest share at PhP58,561,481.10 or almost half (48%) of the Total Appropriations. Notably though, this amount is seven (7) percent short of the 55 percent budget ceiling imposed under R.A. 7160 also known as the Local Government Code of 1991.

This is followed by Mandatory Appropriations at PhP36,444,438.08 which comprises 29 percent of the 2024 Annual Budget. On the other hand, almost a fifth (19%) of the 2024 Annual Budget goes to Maintenance and Other Operating Expenses at PhP23,463,278.50.

For purposes of illustration, a mere two centavos (2%) of every peso in next year's budget is earmarked for capital outlay at PhP2,099,0170.32.

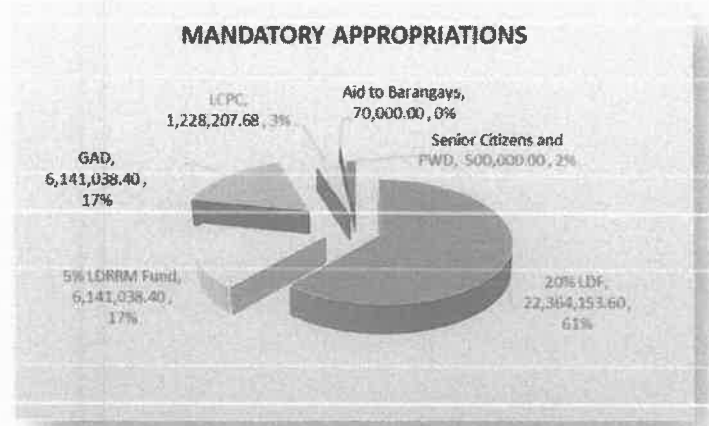
Getting the least budget are the Special Purpose Appropriations (SPA) and Other Special Purpose Appropriations (OSPA) which was allocated an estimated one (1) percent each or PhP1,400,000.00 and PhP858,500.00, respectively.



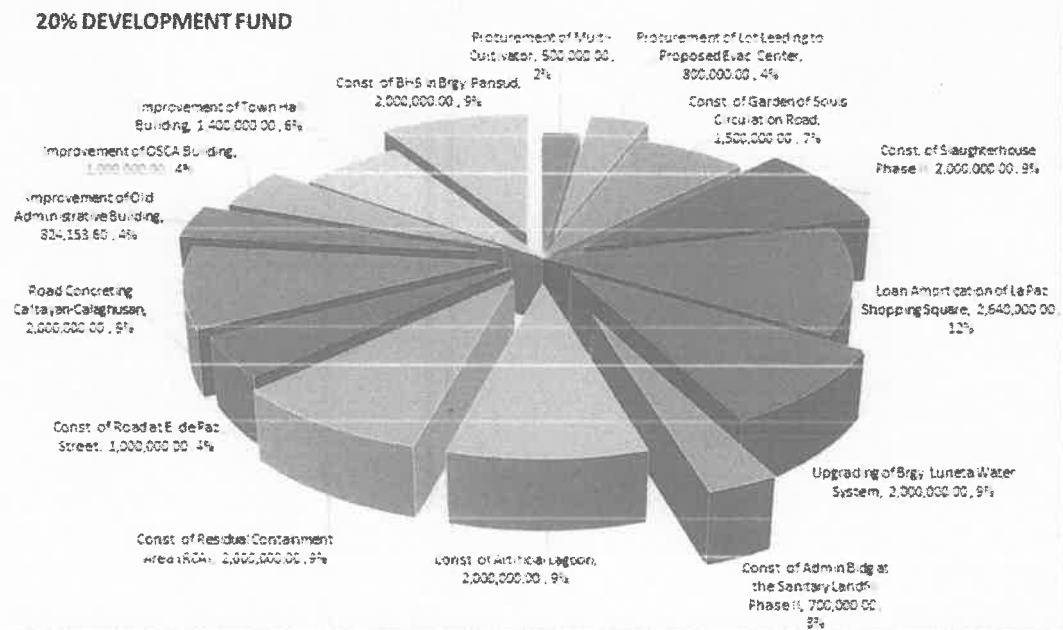
**D. BUDGET SUB-COMPONENTS**

1. Mandatory Appropriations – With the great bulk of the 2024 Annual Budget earmarked for Mandatory Appropriations, it is but proper to present all the elements comprising this component.

Accounting 20 percent of the National Tax Allotment, Local Development Fund (LDF) gets the biggest chunk (61%) of the Mandatory Appropriations at PhP22,364,143.60.



The 15 projects to be funded by the Local Development Fund which represents 20 percent of the National Tax Allotment, may be grouped into seven sectors. Of the seven, the economic sector gets the biggest chunk of the fund which accounts over one-third (36%) of the LDF for a total of PhP8,140,000.00. This includes the Construction of the Garden of Souls Circulation Road at PhP1,500,000.00; Construction of the Slaughterhouse Phase II at PhP2,000,000.00, Upgrading of the Brgy. Luneta Water System at PhP2,000,000.00 and PhP2,640,000.00 for the amortization of the loan from the Municipal Development Fund of the Department of Finance. The loan was used to fund the construction of the La Paz Shopping Square.



Another priority sector is Environment which received a total allotment of PhP4,700,000.00 or a little over one-fifth (21%) of LDF. Aimed at boosting the operation of the Sanitary Landfill, the amount will be used to fund the Construction of the Administrative Building (PhP700,000.00); Construction of an Artificial Lagoon (PhP2,000,000.00); and, the Construction of the Residual Containment Area (RCA) at PhP2,000,000.00.

The deteriorated state of some LGU-owned building negatively impacts on the operation of the Local Government as an institution. To arrest the decline on the condition of these public assets, PhP3,224,153.60 was allotted for their repair. This is comprised of the PhP824,153.60 to improve the condition of the Old Administrative Building constructed during the incumbency of then Rep. Damian Aldaba in the early 80's; Improvement of OSCA Building at PhP1,000,000.00; and, the improvement of the new Town Hall at PhP1,400,000.00.

Two road construction projects are likewise underway for 2024. These are the Construction of a portion of E. de Paz Street in the Poblacion and the concreting of a section of the Caltayan – Calaghusan road.

To improve delivery of basic health services in four mountain barangays, the Construction of a Barangay Health Station in Brgy. Pansud is pipelined for next year with an appropriation of PhP2,000,000.00.

On our land banking initiative, PhP800,000.00 is allotted for the purchase of a lot leading to the site for a proposed Evacuation Center that will serve the need of poblacion residents for a safe refuge during disasters.

True to our desire to sustain farm mechanization efforts, the Procurement of a PhP500,000.00 Multi – Cultivator is programmed for next year.

The Local Disaster Risk Reduction Management Fund (LDRRMF) and the Gender and Development (GAD) are each allotted five (5) percent of the total appropriations equivalent to PhP6,141,038.40 apiece. The combined total of LDRRMF and GAD accounts a little over one-third (34%) of the Mandatory Appropriations.

As mandated, the Local Council for the Protection of Children (LCPC) is allotted one (1) percent of the Total Appropriations. This is equivalent to PhP1,228,207.68.

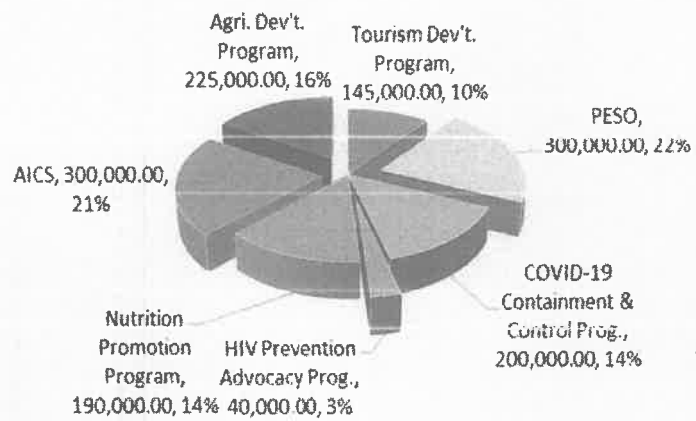
Persons with Disability (PWD) and Senior Citizens got a combined appropriation of PhP500,000.00 while all 35 barangays stand to receive PhP2,000.00 in aid in next year's budget.

2. Special Purpose Appropriations – At PhP1,400,000.00 or an insignificant one (1) percent of the Total Appropriations, the funds allotted for
-

Special Purpose Appropriations (SPA) cannot be discounted as a mere rider to the 2024 Annual Budget. On the contrary, the primordial importance of these budget items is greatly underscored for even amidst a tenebrous financial backdrop, the authors of the 2024 Annual Budget managed to fund these concerns.

Of the seven items of expenditures lumped under Special Purpose appropriations (SPA), the Public Employment Service Office (PESO) is one of the two items with the highest allotment at almost one-fourth (24%) of the aggregate total. PESO is a non-fee charging multi-employment service facility established pursuant to Republic Act No. 8759 otherwise known as the PESO Act of 1999.

SPECIAL PURPOSE APROPRAITIONS



With its Php300,000.00 appropriation, PESO is hoped to deliver its mandate to carry out full employment and equality of employment opportunities for all.

To attain this end, PESO is mandated to strengthen and expand the existing employment facilitation service machinery of the Local Government.

The other SPA item with Php300,00.00 appropriation is the Assistance to Individuals in Crises Situation (AICS). This assistance being provided by the Local Government is a stop-gap measure that includes financial, emotional, and psychosocial support to families and individuals who have experienced a crisis or unexpected life event. AICS is designed to help such individuals meet their basic needs in the form of food, transportation, medical, educational and burial assistance.

The Assistance to Individuals in Crisis Situation is a social safety net mechanism to support the recovery of individuals and families from unexpected crisis such as illness or death of a family member, and other crisis situations.

By the same token, the town's economy being agriculture-driven, it becomes imperative for planners to give the agriculture sector a much-needed boost through a more responsive fund allocation. While it may sound pittance compared to the other items in the 2024 Annual

Budget, the PhP225,000.00 allotment which is a little less than one-fifth (18%) of the total SPA, is but one of the various items in next year's budget that support the agriculture sector.

Another major concern that the 2024 Annual Budget hopes to address is public health.

Notwithstanding the lifting of the state of public health emergency through Proclamation numbered 297, series of 2023, COVID-19 remains to be a serious concern for certain subpopulation and requires continued public health response. It is in deference to this reality that PhP200,000.00 was allotted to sustain the LGU's COVID-19 Containment and Control Program.

The last two items in the SPA manifests the Local Government's resolve for the 2024 Annual Budget to be inclusive.

One of these concerns that the Local Government is faced with is severe malnutrition. A relatively high prevalence of wasting, stunting, micronutrient deficiencies and overweight among children and women is a reality in La Paz. To address this problem, an appropriation of PhP190,000.00 was allotted to fund activities designed to combat malnutrition.

On a similar plain, the number of cases of persons with HIV (human immunodeficiency virus) is alarmingly on the rise, according to reports. The virus attacks the body's immune system that may lead to AIDS (acquired immunodeficiency syndrome) if not treated.

Though there is currently no effective cure, it can be controlled with proper medical care. People with HIV who get effective HIV treatment can live long and healthy lives and able to protect their partner

Guided by this knowledge, the 2024 Annual Budget allotted PhP40,000.00 for HIV Prevention Advocacy. Small the amount may seem, this will nonetheless equip our local health workers with resources on prevention strategies and services that can prevent or diagnose new HIV infections and link individuals at risk to relevant prevention, medical and social services.

3. Other Special Purpose Appropriations – In addition to Special Purpose Appropriations which are mandatory in nature, Local Government Units are given the option to fund PPAs that answer the need of their constituencies. These are lumped as Other Special Purpose Appropriations (OSPA).

In the 2024 Annual Budget OSPA amounted to PhP852,500.00. This includes the PhP200,000.00 for Peace and Security Program and

those programs that will address the Problem on Illegal Drugs; PhP52,500.00 – Confidential Fund; and, PhP600,000.00 for Local Youth Development Office-initiated PPAs.

4. Personal Services – As mentioned earlier in this message, Personal Services has the biggest share at PhP58,561,481.10 or almost half (48%) of the Total Appropriations. Notably though, this amount is seven (7) percent short of the 55 percent budget ceiling. Of this amount, PhP3,385,179.90 is allotted for the Terminal Leave Benefits of employees set to retire next year.

It may be noted, however, that unlike in years past, no amount was earmarked for Service Recognition Incentive (SRI) in the 2024 Annual Budget. If we may recall, SRI is given to government employees to honor their hard work and vital support of the government's ongoing efforts to create more efficient government operations and responsive public service delivery.

The reason for its non-inclusion in next year's budget is the dearth in the LGU's financial resource which prompted framers of this instrument to give priority to constituent-centered PPAs deemed most beneficial to the people. However, there is a common understanding that should finances warrant, this item shall be appropriately supplemented.

5. MOOE – Maintenance and Other Operating Expenses account about one-fifth (19%) of the total 2024 Annual Budget with an appropriation of PhP23,463,278.50.

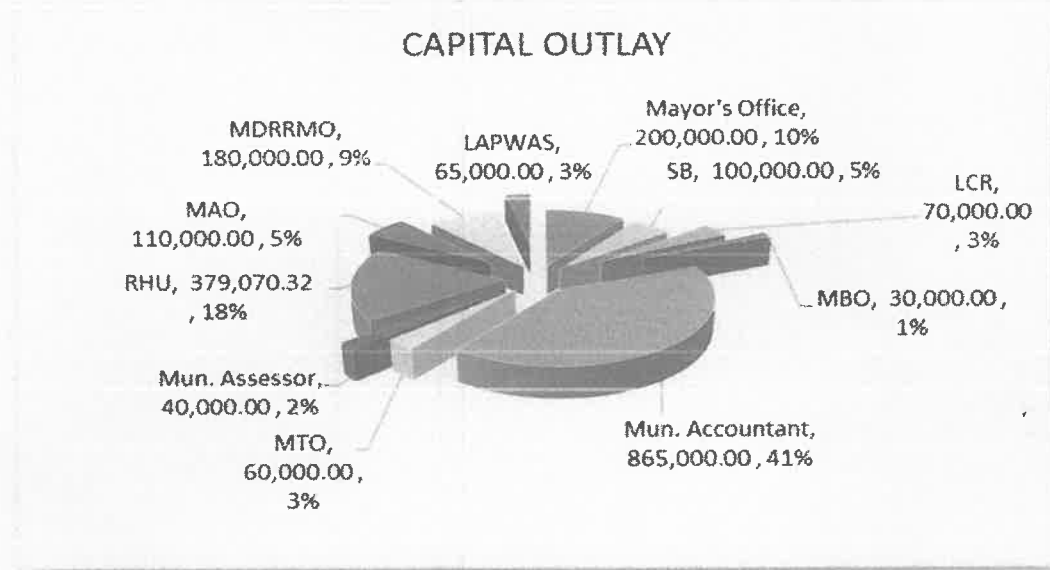
As provided under Sections 268-366 of the COA Manual on New Government Accounting System for LGUs, MOOE includes expenses necessary for the regular operation of an agency like travelling expenses, repairs and maintenance and subsidies among others.

The myriad functions and responsibilities of the Local Government, the execution of which are lodged in the Office of the Mayor as the Local Chief Executive, necessitates corresponding funding much higher than that of all other local government departments. It may be noted however, that the MOOE allotted for the Mayor's Office includes funds for the operationalization of KALAHÍ – CIDDS.

OFFICE	AMOUNT (PhP)
Mayor's Office	13,633,178.50
Sangguniang Bayan	2,300,000.00
Rural Health Unit	1,870,000.00
LAPWAS	1,000,000.00
MPDO	850,000.00
Municipal Treasurer	490,000.00
DRRMO	460,000.00
MAO	435,000.00
MEO	380,000.00
Municipal Assessor	350,000.00
Local Civil Registrar	340,000.00
MSWDO	320,000.00
Municipal Accountant	287,000.00
Mun. Budget Office	275,000.00
Pop. Dev't. Office	175,600.00
HRMO	175,000.00
MLGOO	112,500.00
Audit	10,000.00
<b>TOTAL MOOE</b>	<b>23,463,278.50</b>

6. Capital Outlay – As defined by Section 306 of the Local Government of Code of 1991, capital outlay refers to appropriations for the purchase of goods and services, the benefits of which extend beyond the fiscal year and which add to the assets of the local government unit concerned.

For budget year 2024, appropriation for Capital Outlay is placed at PhP2,099,070.32.



While most offices intend to use their budget for Capital Outlay to procure office equipment, the Office of the Municipal Accountant plans to purchase a computer software. The program which is known as Journal Entry Voucher Recording System, is expected to improve by leaps and bounds, the recording system at the Office of the Municipal Accountant.

This explains why the Municipal Accountant's Office got the lion share of the budget for Capital Outlay at PhP865,000.00 or about half (41%) of the total appropriation. Of this total, PhP65,000.00 is earmarked for office equipment.

While most of the local government departments intend to procure office equipment to upgrade if not replace outmoded and unserviceable ones, the Rural Health Unit eyes on acquiring medical equipment.

This, in a nutshell, is the 2024 Annual Budget this Office is humbly presenting for adoption by the Sangguniang Bayan.

## CONCLUSION

The PhP122,820,768.00 budget for fiscal year 2024 is a product of both collegial and community efforts. It was engendered through a series of meetings among local government department heads, section chiefs, program focal persons and representatives from the Sangguniang Bayan who worked tirelessly to come up with a balance and inclusive financial plan. Its merits as a tool that provides the foundation of the implementation of the Local Development Plan, the Local Development and Investment Plan and the Devolution Transition Plan cannot be overemphasized for it passed the vetting of and deliberation by the Local Development Council who overwhelmingly endorsed for its adoption by the Sangguniang Bayan.

The 2024 Annual Budget provides the framework on how the Local Government allocates its resources to fund a diverse but interrelated programs projects and activities necessary to achieving its goals within the limits of available resources.

It therefore becomes incumbent upon concerned departments and offices to continuously evaluate revenue generation vis a vis expenditure to ensure that the Local Government is constantly in a sound and viable financial position without sacrificing quality public service delivery.

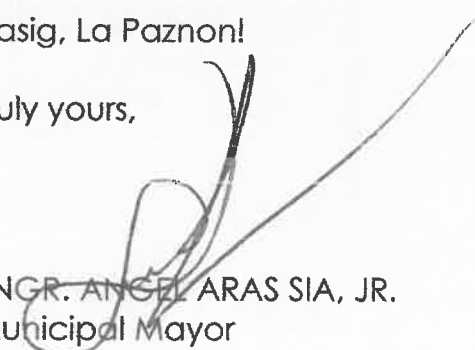
Deemed a tool for good Local Governance, the 2024 Annual Budget is the vade mecum that will guide Local Government functionaries to effectively and efficiently provide La Paznons much needed services designed to improve their quality of life.

In summation, this Office hopes that the 2024 Annual Budget will merit the approval and adoption by the Sangguniang Bayan.

Good day!

Dasig, La Paznon!

Truly yours,



ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCE**  
Municipality of La Paz  
General Fund

Particulars 1	Account Code 2	Income Classification 3	Past Year Actual (2022) 4	Current Year Appropriation			CY 2024 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
<b>I. Beginning Balance</b>							
<b>II. Receipts:</b>							
<b>A. Local Sources</b>			<b>8,939,713.29</b>	<b>5,148,360.72</b>	<b>4,351,639.28</b>	<b>9,500,000.00</b>	<b>11,000,000.00</b>
1. Tax Revenue							
a. Real Property Tax (Basic)			755,140.07	310,557.10	109,442.90	420,000.00	420,000.00
b. Business Tax			916,597.51	965,247.91	(207,347.91)	757,900.00	757,900.00
c. Other Local Tax			299,526.18	244,022.41	36,477.59	280,500.00	280,500.00
<b>Total Tax Revenue</b>			<b>1,971,263.74</b>	<b>1,519,827.42</b>	<b>(61,427.42)</b>	<b>1,458,400.00</b>	<b>1,458,400.00</b>
2. Non-Tax Revenue							
a. Regulatory Fees			1,011,337.91	670,954.25	281,995.75	932,950.00	932,950.00
b. Service / User Charges			694,345.58	1,381,781.00	312,219.00	1,694,000.00	484,000.00
c. Receipts from Economic Enterprise			5,138,908.20	1,536,498.05	3,778,151.95	5,314,650.00	8,124,650.00
d. Other Receipts			123,857.86	39,300.00	60,700.00	100,000.00	-
<b>Total Non-Tax Revenue</b>			<b>6,968,449.55</b>	<b>3,628,533.30</b>	<b>4,413,066.70</b>	<b>8,041,600.00</b>	<b>9,541,600.00</b>
<b>B. External Sources</b>							
1. Internal Revenue Allotment			123,126,339.96	52,622,349.00	52,622,349.00	105,244,698.00	111,820,768.00
2. Other Share from National Tax Collections				-	-	-	-
3. Other Subsidy Income				-	-	-	-
4. Internal Local Transfer				-	-	-	-
5. Extraordinary Receipts/Grantes/Donations/Aids				-	-	-	-
<b>Total External Sources</b>			<b>123,126,339.96</b>	<b>52,622,349.00</b>	<b>52,622,349.00</b>	<b>105,244,698.00</b>	<b>111,820,768.00</b>
<b>C. Non-Income Receipts</b>							
1. Capital Investment Receipts			-	-	-	-	-
<b>Total Capital Investment Receipts</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2. Receipts from Loans and Borrowings			-	-	-	-	-
<b>Total Receipts from Loans and Borrowings</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non-Income Receipts</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Receipts</b>			<b>132,066,063.25</b>	<b>57,770,709.72</b>	<b>56,973,988.28</b>	<b>114,744,698.00</b>	<b>122,820,768.00</b>
<b>III. Expenditures</b>							
<b>Personal Services</b>			<b>55,746,137.53</b>	<b>26,277,735.47</b>	<b>30,731,864.61</b>	<b>57,009,600.08</b>	<b>58,561,481.10</b>
Salaries	5-01-01-010		32,262,731.80	16,283,773.23	18,269,470.77	34,553,244.00	34,654,464.00
Wages	5-01-01-020		315,846.47	146,364.23	181,235.77	327,600.00	327,600.00
PERA	5-01-02-010		2,412,000.00	1,210,454.55	1,333,545.45	2,544,000.00	2,544,000.00
RATA	5-01-02-030		2,994,075.00	1,260,000.00	1,764,000.00	3,024,000.00	3,024,000.00
Clothing Allowance	5-01-02-040		600,000.00	606,000.00	30,000.00	636,000.00	636,000.00
Cash Gift	5-01-02-150		501,000.00	-	530,000.00	530,000.00	530,000.00
Mid Year Bonus	5-01-02-990			2,724,964.00	181,773.00	2,906,737.00	2,915,172.00
Year End Bonus	5-01-02-140		5,423,902.07	-	2,906,737.00	2,906,737.00	2,915,172.00
Retirement & Life Insurance Premiums	5-01-03-010		3,624,998.25	1,783,822.81	2,401,878.47	4,185,701.28	4,197,847.88
Pag Ibig Contribution	5-01-03-020		119,265.40	57,000.00	70,200.00	127,200.00	127,200.00
PhilHealth Contribution	5-01-03-030		594,075.06	330,661.10	458,064.54	788,725.64	880,858.20
ECC Contribution	5-01-03-040		113,111.39	55,699.76	69,935.68	125,635.44	125,152.92
Terminal Leave Benefits	5-01-04-030		2,607,650.06	688,424.62	642,204.02	1,330,628.64	3,385,179.90
PEI	5-01-04-990		502,000.00	-	530,000.00	530,000.00	540,000.00
SRI	5-01-04-990		2,008,000.00	-	-	-	-
Overtime Pay	5-01-02-130		174,412.57	51,660.36	201,125.92	252,786.28	170,000.00
Anniversary Pay	5-01-04-990			300,000.00	18,000.00	318,000.00	-
Loyalty Incentive Pay	5-01-04-990		80,000.00	50,000.00	-	50,000.00	50,000.00
Hazard Pay	5-01-02-110		974,167.30	489,134.60	629,870.20	1,119,004.80	1,130,234.40
Laundry Allowance	5-01-02-060		186,902.16	170,776.21	86,623.79	257,400.00	23,400.00
Subsistence Allowance	5-01-02-050		252,000.00	69,000.00	157,200.00	226,200.00	234,000.00
Honarium	5-01-02-100		-	-	270,000.00	270,000.00	151,200.00
Monetization of Leave Credits	5-01-04-990						-
<b>Maintenance and Other Operating Expenses</b>			<b>25,380,682.97</b>	<b>5,361,324.54</b>	<b>18,414,795.69</b>	<b>24,776,120.23</b>	<b>23,463,278.50</b>
Travelling Expenses	5-02-01-010		2,381,983.15	430,720.44	2,115,959.59	2,548,680.03	2,328,000.00
Training Expenses	5-02-02-010		369,627.50	82,850.00	780,150.00	863,000.00	581,880.00
Office Supplies Expense	5-02-03-010		874,225.58	4,834.00	1,280,346.78	1,295,180.78	1,139,000.00
Other Supplies and Material Expense	5-02-03-990		249,779.00	-	539,013.69	539,013.69	519,330.00
Electricity Expense	5-02-04-020		2,103,633.18	683,033.95	1,316,966.05	2,000,000.00	2,000,000.00
Fidelity Bond Expense	5-02-16-020		151,687.50	-	231,500.00	231,500.00	231,500.00
Prizes	5-02-06-020		217,150.00	-	-	-	-
Fuel, Oil & Lubricant Expense	5-02-03-090		2,974,471.93	740,793.72	2,269,206.28	3,010,000.00	3,000,000.00
Membership Dues to Organizations	5-02-99-080		118,886.31	-	123,000.00	123,000.00	154,000.00
R/M of Buildings & Other Structures	5-02-13-040		199,620.18	-	-	-	71,000.00
R/M of Machinery & Equipment	5-02-13-050		412,155.00	3,350.00	502,650.00	506,000.00	503,000.00
R/M of Transportation Equipment	5-02-13-060		141,998.23	7,570.00	353,046.96	360,616.96	352,000.00
Other General Services	5-02-12-990		7,450,364.12	3,179,475.00	3,759,829.48	6,939,104.48	7,654,790.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCIAL STATEMENTS**  
**Municipality of La Paz**  
**General Fund**

Particulars 1	Account Code 2	Income Classification 3	Past Year Actual (2022) 4	Current Year Appropriation			CY 2024 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Cable, Satellite, Telegraph & radio Expense	5-02-05-040					-	-
Donations Expense	5-02-99-080		445,800.00	50,000.00		50,000.00	100,000.00
Insurance Expense	5-02-18-030		838,097.90	22,374.43	127,825.57	150,000.00	150,000.00
Other Maint & Operating Expense	5-02-99-990		3,985,554.46	778,763.00	955,888.96	1,734,451.96	1,545,778.50
KALAHI-CIDSS	5-02-14-030				2,450,000.00	2,450,000.00	1,000,000.00
Support to KP	5-02-99-990				35,705.12	35,705.12	13,000.00
Support to MPOC & MADAC	5-02-99-990					-	16,940.00
Support to ADACs (BADACs)	5-02-99-990					-	13,000.00
Accountable Forms	5-02-03-020		106,448.00		75,515.00	75,515.00	74,500.00
Telephone Expense - Mobile	5-02-05-020		462,000.00	232,000.00	206,000.00	438,000.00	462,000.00
Awards, Rewards and Prizes Expense	5-02-06-010		30,000.00		30,000.00	30,000.00	30,000.00
Drugs and Medicine Expense	5-02-03-070		1,180,600.00		300,000.00	300,000.00	200,000.00
Animal & Zoological Expense	5-02-03-040					-	-
Food Supplies Expenses	5-02-03-040					-	-
Other Professional Services	5-02-11-990		311,444.80	72,780.00	72,780.00	145,560.00	241,560.00
Incentives	5-02-11-990				138,500.00	138,500.00	161,000.00
Repair/Maintenance of Furniture & Fixture	5-02-13-070				50,000.00	50,000.00	50,000.00
Survey Expenses	5-02-07-010		70,000.00		327,624.65	327,624.65	250,000.00
Postage & Courier Expense	5-02-05-010		1,500.00		1,667.58	1,667.58	1,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080		387,100.00		150,000.00	150,000.00	120,000.00
representation expense	5-02-99-030					-	10,000.00
DRRM/H (Training)	5-02-01-010					-	100,000.00
MESU (Other Maint. & Oper. Exp)	5-02-99-990-5					-	20,000.00
Health Advocacy Program(Other Maint. & Oper. Exp.)	5-02-99-990-6					-	100,000.00
Advertising Expense	5-02-99-010				50,000.00	50,000.00	50,000.00
<b>Capital Outlays</b>			<b>1,087,145.00</b>	<b>71,300.00</b>	<b>1,297,838.09</b>	<b>1,369,138.09</b>	<b>2,099,070.32</b>
Furniture and Fixtures	1-07-07-010		302,285.00	-	295,000.00	295,000.00	345,000.00
Office Equipments	1-07-05-020		315,500.00	71,300.00	964,838.09	1,036,138.09	685,000.00
Medical Equipment	1-07-05-110		469,360.00	-	38,000.00	38,000.00	179,070.32
IT Equipment	1-07-05-030		-	-	-	-	800,000.00
Motor Vehicle	1-07-06-010		-	-	-	-	110,000.00
Buildings	1-07-04-010		-	-	-	-	-
<b>Special Purpose Appropriations (SPAs)</b>			<b>32,318,004.85</b>	<b>4,658,596.34</b>	<b>26,796,625.28</b>	<b>31,355,221.60</b>	<b>36,056,938.08</b>
Appropriations for Development Programs / Projects (20% Development Fund)			20,440,062.52	3,044,810.20	15,317,405.80	18,362,018.00	19,724,153.60
Appropriation for Local Disaster Risk Reduction and Management (5% LDRRM)			3,134,943.53	2,698.44	5,737,805.56	5,740,504.00	6,141,038.40
Aid to Barangays			70,000.00	-	70,000.00	70,000.00	70,000.00
<b>Other Authorized SPAs</b>							
COVID 19 Pandemic Program			818,059.50	-	800,000.00	800,000.00	200,000.00
GAD Program			4,385,014.24	843,340.00	1,479,680.00	2,323,000.00	6,141,038.40
Peace & Security			106,948.53	-	260,000.00	260,000.00	252,500.00
Tourism			89,480.00	6,000.00	68,000.00	74,000.00	145,000.00
Human Resource Program			33,477.00	-	90,000.00	90,000.00	-
Local Youth & Development Program			479,240.00	193,590.00	284,910.00	478,500.00	600,000.00
Sr. Citizen & PWD Program			1,137,088.63	133,180.25	919,910.55	1,053,100.80	500,000.00
AICS			220,300.00	161,400.00	138,600.00	300,000.00	300,000.00
Local Council for the Protection of Childred			842,056.80	60,949.75	1,087,151.05	1,148,100.80	1,228,207.68
Local Nutrition Program			216,594.00	6,000.00	163,000.00	169,000.00	190,000.00
To Combat AIDS Program			-	-	40,000.00	40,000.00	40,000.00
Agricultural Programs			-	99,005.00	55,995.00	155,000.00	225,000.00
PESO Program			-	7,812.70	284,187.30	292,000.00	300,000.00
CBMS Program			318,480.10				
Sports & Development Program			-				
Prog. To address probs on illegal drugs			46,250.00				
Financial Expenses			335,458.45	145,366.83	2,544,633.17	2,700,000.00	2,640,000.00
<b>Total Expenditures</b>			<b>114,867,428.80</b>	<b>37,414,323.18</b>	<b>79,795,758.82</b>	<b>117,210,080.00</b>	<b>122,820,768.00</b>
<b>IV. Ending Balance</b>							

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

  
**CRESCENTE T. ESMALÉ**  
Municipal Treasurer

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**JAMES CHIRRAO T. BAUTISTA**  
Municipal Planning and Dev't Coordinator

  
**DIONAH FRANCES P. ALBOS**  
Municipal Accountant

  
**ENGR. ANGEL A. SIA, JR.**  
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,294,904.00	2,376,084.00	40,879.54	2,416,963.54	2,431,932.00
Wages-Casual/Contractual	5-01-01-020	303,264.00	315,432.00	8,168.00	323,600.00	327,600.00
PERA	5-01-02-010	192,000.00	192,000.00		192,000.00	192,000.00
Representation & Transportation Allowance (RATA)	5-01-02-030	151,200.00	151,200.00		151,200.00	151,200.00
Clothing Allowance	5-01-02-040	48,000.00	48,000.00		48,000.00	48,000.00
Loyalty Pay/Longevity Pay	5-01-02-120	50,000.00			-	-
Cash Gift	5-01-02-150	40,000.00	40,000.00		40,000.00	40,000.00
Mid Year Bonus	5-01-04-990	216,514.00	224,293.00	5,591.00	229,884.00	229,961.00
Year End Bonus	5-01-02-140	216,514.00	224,293.00	5,591.00	229,884.00	229,961.00
Life & Ret. Insurance Contribution	5-01-03-010	115,539.84	322,981.92	8,051.04	331,032.96	331,143.84
PAG-IBIG Contribution	5-01-03-020	9,600.00	9,600.00		9,600.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	43,232.07	61,770.33	55.91	61,826.24	70,269.60
Employees Compensation Cont.	5-01-03-040	8,671.20	8,874.72	670.92	9,545.64	9,087.48
Terminal Leave Benefits	5-01-04-030	2,693,608.82	795,000.00	553,673.10	1,348,673.10	3,385,179.90
Productivity Enhancement Incentive	5-01-04-990	40,000.00	40,000.00		40,000.00	40,000.00
Service Recognition Incentive	5-01-04-990	80,000.00	-		-	-
monetization of leave credits	5-01-04-990	-	270,000.00		270,000.00	-
Honoraria	5-01-02-100	-	-		-	-
Anniversary Pay	5-01-04-990	-	24,000.00		24,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>6,503,047.93</b>	<b>5,103,528.97</b>	<b>622,680.51</b>	<b>5,726,209.48</b>	<b>7,495,934.82</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	300,000.00	400,000.00		400,000.00	450,000.00
Training/Seminars	5-02-02-010	50,000.00	50,000.00		50,000.00	60,000.00
Office Supplies Expense	5-02-03-010	350,000.00	350,000.00	250,000.00	600,000.00	370,000.00
Electricity Expense	5-02-04-020	1,800,000.00	2,000,000.00		2,000,000.00	2,000,000.00
Fidelity Bond Premium	5-02-16-020	100,000.00	100,000.00		100,000.00	100,000.00
Telephone Expense	5-02-05-020	24,000.00	24,000.00		24,000.00	36,000.00
Advertising Expense	5-02-99-010	25,000.00	30,000.00		30,000.00	30,000.00
Rent Expense	5-02-99-050	-	-		-	-
Fuel, Oil & Lubricant Expense	5-02-03-090	1,200,000.00	3,000,000.00		3,000,000.00	3,000,000.00
Mem. Dues & Cont.to Org.	5-02-99-060	60,000.00	60,000.00		60,000.00	60,000.00
R/M - Machinery & Equipment	5-02-13-050	250,000.00	350,000.00		350,000.00	350,000.00
Other Professional Services	5-02-11-990				-	96,000.00
R/M - of Transportation Equip.	5-02-13-060	150,000.00	200,000.00		200,000.00	200,000.00
Other Gen. Ser./Wages of JO's	5-02-12-990	6,325,000.00	4,545,000.00		4,545,000.00	4,545,000.00
Rep./Maint. of IT Equipment & Software	5-02-13-050	-	-		-	-
Internet Subscription Expense	5-02-05-030	100,000.00	150,000.00		150,000.00	150,000.00
Cable, satellite, telegraph & radio expense	5-02-05-040	100,000.00	-		-	-
Donations	5-02-99-080	50,000.00	50,000.00		50,000.00	50,000.00
Insurance Expense	5-02-16-030	75,000.00	150,000.00		150,000.00	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Maintenance & Operating Expense	5-02-99-990	428,241.08	501,728.68	450,000.00	951,728.68	565,178.50
Tech4Ed	5-02-99-990-1	0.00	0.00		0.00	0.00
KALAHI	5-02-99-990-2	5,310,000.00	2,450,000.00		2,450,000.00	1,000,000.00
PESO	5-02-99-990-3	50,000.00	0.00		0.00	
Rep./Maint. Of Office Bldgs	5-02-13-040	100,000.00	0.00		0.00	71,000.00
Rep./Maint. Of Furnitures & Fixtures	5-02-13-070	60,000.00	50,000.00		50,000.00	50,000.00
Survey Expense	5-02-07-010	0.00	0.00	300,000.00	300,000.00	250,000.00
Other Supplies & Materials Expense	5-02-03-990	60,000.00	50,000.00		50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>16,967,241.08</b>	<b>14,510,728.68</b>	<b>1,000,000.00</b>	<b>14,559,000.00</b>	<b>13,633,178.50</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	164,313.64	300,000.00	255,000.00	555,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>164,313.64</b>	<b>300,000.00</b>	<b>255,000.00</b>	<b>555,000.00</b>	<b>200,000.00</b>
<b>1.4 SPA</b>						
<b>Tourism Development Program</b>						
<b>MOOE</b>						
Telephone Expense	5-02-05-020					12,000.00
Office Supplies Expense	5-02-03-010					20,000.00
Travelling Expenses	5-02-01-010					33,000.00
Other Maint. & Oper. Expense	5-02-99-990-3					15,000.00
<b>Capital Outlay</b>						
Office Equip.	1-07-05-020					65,000.00
<b>Public Service Employment Office (PESO)</b>						
<b>MOOE</b>						
Telephone Expense	5-02-05-020					12,000.00
Office Supplies Expense	5-02-03-010					12,000.00
R/M - Machinery & Equipment	5-02-13-050					10,000.00
Other Gen. Ser./Wages of JO's	5-02-12-990					120,000.00
Counterpart fund for SPES	5-02-99-990-4					60,000.00
Travelling Expenses	5-02-01-010					11,000.00
Training/Seminars	5-02-02-010					10,000.00
<b>Capital Outlay</b>						
Office Equip.	1-07-05-020					65,000.00
<b>GAD</b>						
<b>MOOE</b>						
Pride Month Celebration						100,000.00
Pugay Tagumpay Beneficiaries Livelihood						100,000.00
Trainings and Seminars						
Women's Month Celebration Kick off Activity						100,000.00
18 day campaign to End VAW and ECC						60,000.00
on Social Protection-Related Laws						
PWD Gift Pack Distribution						50,000.00
Stockpiling of Maternal and New Born Kit						100,000.00
Promoting Maternal Health through Buntis						100,000.00
Congress						
PAPSMEAR Activity						100,000.00
Medicines	5-02-03-070					1,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

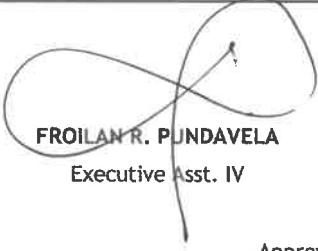
Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Load Allowance for GAD Focal	5-02-05-020					12,000.00
GAD Focal point System Planning & Budgeting 2024 Representation						13,750.00
Benchmarking Actiity/Learning Visit of GAD Focal Point System & LGU Employees of La Paz, Leyte w/ Best GAD Practices						675,288.00
Women's Month Celebration Culmination Act.						150,000.00
Civil Service Month LHU Sports & Dev. (LGU Lumpics)						100,000.00
Socio Cultural Activites						70,000.00
Rehab. Of Cultural Properties						500,000.00
Incentive for BHW/BNS	5-02-19-990					80,000.00
Travel expense for GAD Focal Person	5-02-01-010					50,000.00
Prostate Ultra Sound for BH Patient						50,000.00
<b>Capital Outlay</b>						
Road	1-07-03-010					1,500,000.00
Office equipment	1-07-05-020					100,000.00
Building	1-07-04-010					500,000.00
<b>LYDP</b>						
Conduct of Linggo ng Kabataan Sports & Development						100,000.00
Cultural Preservation & Promotion						350,000.00
Incentive for LYDO-Designate	5-02-19-990					76,000.00
Travel Expense	5-02-01-010					24,000.00
<b>AID TO BRGY</b>						
Donation	5-02-99-080					50,000.00
<b>Peace &amp; Order</b>						
Police Visibility						70,000.00
Conduct of Info Education Campaigns on Crime Prevention						20,000.00
Strengtehening MPOC						10,000.00
Strengthening of the BPOCs and Force Multipliers						10,000.00
1. Conflict, Anti-Terrorism						
Conduct of Advocacy Campaigns on Aniti-Insurgency & Terorrism						25,000.00
2. Anti Drug Abuse Program						
CB Drug Rehab Prog.						10,000.00
Conduct of Anti-Illegal Drugs Campaign to Schools						20,000.00
Conduct of Anti-Illegal Drugs Campaign to Communities						10,000.00
Stregnthening of the MADAC						50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Executive Direction and Control  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
Strengthening of BADACs & Force Multipliers						10,000.00
Public Safety						
Emergency Crisis Mgt. & Fire Safety						25,000.00
Confidential Expense						52,500.00
20% LDF						
Upgrading of Water System at Brgy Luneta Phase II						2,000,000.00
Proc. Of Mutlti-Cultivator						500,000.00
Loan Amortization of LaPaz Shopping Square						2,640,000.00
Construction of Artificial Lagoon						2,000,000.00
Construction of RCA						2,000,000.00
Const. of Admin Bldg. at the Sanitary Landfill Phase II						700,000.00
Proc. Of Lot Leading to trhe Proposed Evac. Center						800,000.00
Const. of SlaughterHouse Phase II						2,000,000.00
Conts. Of Road of E. D Paz Street						1,000,000.00
Const. of BHS at Brgy. Pansud						2,000,000.00
Improvement of Town Hall Buidling						1,400,000.00
Improvement of Old Admin Buidling						824,153.60
Improvement of OSCA Buidling						1,000,000.00
Road Concreting Caltayan-Calaghusan						2,000,000.00
Const. of LGS Circulation Road (Phase II)						1,500,000.00
<b>TOTAL SPA</b>			-	-	-	29,242,691.60
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		17,131,554.72	19,914,257.65	1,877,680.51	20,840,209.48	50,571,804.92
<b>TOTAL APPROPRIATIONS</b>		17,131,554.72	19,914,257.65	1,877,680.51	20,840,209.48	50,571,804.92

Prepared by:

  
**FROILAN R. PUNDAVELA**  
 Executive Asst. IV

Reviewed by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


OFFICE : Municipal Vice Mayor/Sangguniang Bayan  
 PROJECT/ACT : Enactment/Implementation of Ordinances, Laws, Rules and Regulations  
 FUND/SPECIAL ACCOUNT: General Fund


Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	9,656,784.00	9,600,516.00	193,140.00	9,793,656.00	9,776,232.00
PERA	5-01-02-010	336,000.00	336,000.00	-	336,000.00	336,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	-	-	-	-	-
Clothing Allowance	5-01-02-030	1,528,800.00	1,528,800.00	-	1,528,800.00	1,528,800.00
Loyalty Pay	5-01-02-040	84,000.00	84,000.00	-	84,000.00	84,000.00
Cash Gift	5-01-02-120	5,000.00	-	-	-	0.00
Mid Year Bonus	5-01-02-150	70,000.00	70,000.00	-	70,000.00	70,000.00
Year End Bonus	5-01-04-990	804,732.00	800,043.00	16,095.00	816,138.00	814,686.00
Life & Ret. Insurance Contribution	5-01-02-140	804,732.00	800,043.00	16,095.00	816,138.00	814,686.00
PAG-IBIG Contribution	5-01-03-010	1,071,378.72	1,152,061.92	23,176.80	1,175,238.72	1,173,147.84
PHILHEALTH Contribution	5-01-03-020	16,800.00	16,800.00	-	16,800.00	16,800.00
Employees Compensation Cont.	5-01-03-030	207,155.16	216,011.61	4,345.65	220,357.26	244,761.90
Productivity Enhancement Incentive	5-01-03-040	15,600.00	16,800.00	-	16,800.00	16,800.00
Service Recognition Incentive	5-01-04-990	70,000.00	70,000.00	-	70,000.00	70,000.00
Anniversary Pay	5-01-04-990	140,000.00	-	-	-	0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>14,810,981.88</b>	<b>14,733,075.53</b>	<b>252,852.45</b>	<b>14,985,927.98</b>	<b>14,945,913.74</b>
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Expense	5-02-01-010	750,000.00	700,000.00	500,000.00	1,200,000.00	1,000,000.00
Training & Seminars	5-02-02-010	250,000.00	176,000.00	100,000.00	276,000.00	100,000.00
Office Supplies Expense	5-02-03-010	150,000.00	73,216.55	-	73,216.55	72,000.00
Telephone Expense	5-02-05-020	210,000.00	210,000.00	-	210,000.00	210,000.00
R/M of Machinery & equipment	5-02-13-050	20,000.00	20,000.00	-	20,000.00	20,000.00
Other General Services	5-02-12-990	828,000.00	345,000.00	221,000.00	566,000.00	690,000.00
Internet Subscription Expense	5-02-05-030	-	10,000.00	-	-	-
Postage & Courier Expense	5-02-05-010	1,000.00	1,000.00	-	1,000.00	1,000.00
Advertising Expense	5-02-99-010	50,000.00	20,000.00	-	20,000.00	20,000.00
Other Maintenance & Operating Expense	5-02-99-990	20,000.00	2,000.00	33,000.00	35,000.00	50,000.00
Fidelity Bond Premium	5-02-16-020	8,000.00	16,000.00	1,000.00	17,000.00	17,000.00
Representation Expense	5-02-99-030	-	-	-	-	10,000.00
Electricity Expense	5-02-04-020	-	-	-	-	-
Internet Subscription Expense	5-02-05-030	-	-	-	-	20,000.00
Donations	5-02-99-080	-	-	-	-	50,000.00
Other Supplies & Materials Expense	5-02-03-990	30,000.00	35,000.00	-	35,000.00	40,000.00
<b>TOTAL MOOE</b>		<b>2,317,000.00</b>	<b>1,608,216.55</b>	<b>855,000.00</b>	<b>2,453,216.55</b>	<b>2,300,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	1,500,000.00	-	-	-	-
Office Equipment	1-07-05-020	200,000.00	-	-	-	100,000.00
Furniture and Fixture	1-07-07-010	300,000.00	220,000.00	-	220,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,000,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>100,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>19,127,981.88</b>	<b>16,561,292.08</b>	<b>1,107,852.45</b>	<b>17,659,144.53</b>	<b>17,345,913.74</b>
<b>TOTAL APPROPRIATIONS</b>		<b>19,127,981.88</b>	<b>16,561,292.08</b>	<b>1,107,852.45</b>	<b>17,659,144.53</b>	<b>17,345,913.74</b>

Prepared by:

Reviewed by:

Approved:

  
**LYNDO A. QUINA**  
 Municipal Vice-Mayor

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

  
**ENGR. ANGELCARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Mun. Planning & Dev't. Coordinator  
 PROJECT/ACTIVITY : Planning Services  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,181,916.00	1,181,916.00	35,904.00	1,217,820.00	1,230,168.00
PERA	5-01-02-010	96,000.00	96,000.00	-	96,000.00	96,000.00
Representation & Transportation	5-01-02-020					
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Loyalty Pay	5-01-02-120	10,000.00	-	-	-	-
Cash Gift	5-01-02-150	20,000.00	20,000.00	-	20,000.00	20,000.00
Mid Year Bonus	5-01-04-990	98,493.00	98,493.00	2,992.00	101,485.00	102,514.00
Year End Bonus	5-01-02-140	98,493.00	98,493.00	2,992.00	101,485.00	102,514.00
Life & Ret. Insurance Contribution	5-01-03-010	141,829.92	141,829.92	4,308.48	146,138.40	147,620.16
PAG-IBIG Contribution	5-01-03-020	4,800.00	4,800.00		4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	23,926.56	26,917.38	715.77	27,633.15	31,001.40
Employees Compensation Cont.	5-01-03-040	4,640.88	4,655.88	40.92	4,696.80	4,701.12
Productivity Enhancement Incentive	5-01-04-990	20,000.00	20,000.00	-	20,000.00	20,000.00
Service Recognition Incentive	5-01-04-990	40,000.00	-	-	-	-
Honoraria	5-01-02-100	-				42,000.00
Anniversary Pay	5-01-04-990	-	12,000.00	-	12,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,890,099.36</b>	<b>1,855,105.18</b>	<b>46,953.17</b>	<b>1,902,058.35</b>	<b>1,951,318.68</b>
1.2 Maintenance & Other Operating Expenditures						
Travelling Allowance	5-02-01-010	35,000.00	50,000.00	-	50,000.00	99,000.00
training expense	5-02-02-010	10,000.00	380,000.00	-	380,000.00	20,000.00
Office Supplies Expense	5-02-03-010	45,000.00	55,000.00	-	55,000.00	60,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Membership Dues & cont. to Or'n.	5-02-99-060	5,000.00	6,000.00	-	6,000.00	7,000.00
R/M - Machinery & Equipment	5-02-13-050	15,000.00	30,000.00	-	30,000.00	25,000.00
Other Maintenance & Oper. ExpEuse	5-02-09-990	344,100.00	-	130,000.00	130,000.00	80,000.00
Other General Services	5-02-12-990	207,000.00	207,000.00	-	207,000.00	207,000.00
Incentive	5-02-19-990	-	100,000.00	-	100,000.00	100,000.00
Internet Subscription Expense	5-02-05-030	-	40,000.00	-	40,000.00	50,000.00
Other Supplies & Materials Expense	5-02-03-990	-	-	20,000.00	20,000.00	190,000.00
<b>TOTAL MOOE</b>		<b>673,100.00</b>	<b>880,000.00</b>	<b>150,000.00</b>	<b>1,030,000.00</b>	<b>850,000.00</b>
1.5 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	57,000.00	125,138.09	0.00	57,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>125,138.09</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>2,563,199.36</b>	<b>2,860,243.27</b>	<b>196,953.17</b>	<b>2,989,058.35</b>	<b>2,801,318.68</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,563,199.36</b>	<b>2,860,243.27</b>	<b>196,953.17</b>	<b>2,989,058.35</b>	<b>2,801,318.68</b>

Prepared by:

Reviewed by:

Enp. JAMES CHRISTIAN T. BAUTISTA  
 Mun. Planning & Dev't Coordinator

GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Government Operations Officer  
 PROJECT/ACT : Coordination and Monitoring of Local Government Affairs  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Other Professional Services	5-01-04-990	49,560.00	49,560.00	-	49,560.00	49,560.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Office supplies Expense	5-02-03-010	5,000.00	5,000.00	-	5,000.00	8,000.00
Other General Services	5-02-12-990	66,000.00	-	-	-	-
Other Maint & Oper. Exp.	5-02-99-990					
Support to KP			10,000.00		10,000.00	13,000.00
Support to MPOC & MADAC			15,705.12		15,705.12	16,940.00
Support to Component ADACs (BADACS)			10,000.00		10,000.00	13,000.00
<b>TOTAL MOOE</b>		<b>187,560.00</b>	<b>102,265.12</b>	<b>0.00</b>	<b>102,265.12</b>	<b>112,500.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>187,560.00</b>	<b>102,265.12</b>	<b>0.00</b>	<b>102,265.12</b>	<b>112,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>187,560.00</b>	<b>102,265.12</b>	<b>0.00</b>	<b>102,265.12</b>	<b>112,500.00</b>

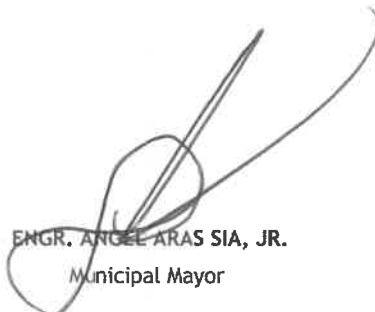
Prepared by:

Reviewed by:

  
**CLEO V. PALENCIA**  
 MLGOO

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:


  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


OFFICE : Municipal Civil Registrar  
 PROJECT/ACT : Civil Registration  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,343,712.00	1,345,272.00	36,624.00	1,381,896.00	1,382,784.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020					
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Cash Gift	5-01-02-120	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	111,976.00	112,106.00	3,052.00	115,158.00	115,232.00
Year End Bonus	5-01-02-140	111,976.00	112,106.00	3,052.00	115,158.00	115,232.00
Life & Ret. Insurance Contribution	5-01-02-140	161,245.44	161,432.64	4,394.88	165,827.52	165,934.08
PAG-IBIG Contribution	5-01-03-010	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-020	27,563.28	31,043.79	541.08	31,584.87	35,094.30
Employees Compensation Cont.	5-01-03-030	5,655.48	5,655.48	125.76	5,781.24	5,790.12
Loyalty Pay	5-01-02-120	-	-	-	-	5,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Honararia	5-01-02-100	-	37,200.00	-	37,200.00	-
Anniversay Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,144,128.20</b>	<b>2,151,815.91</b>	<b>47,789.72</b>	<b>2,199,605.63</b>	<b>2,157,066.50</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
Travelling Expense	5-02-01-010	25,000.00	75,000.00	-	75,000.00	65,000.00
Training & Seminars	5-02-02-010	15,000.00	38,000.00	-	38,000.00	68,880.00
Office Supplies Expense	5-02-03-010	80,000.00	50,633.22	-	50,633.22	75,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Gasoline Oil & Lubricants	5-02-03-090	-	-	-	-	-
Memberhipe Dues to Org.	5-02-99-060	-	-	-	-	-
Civil registration month						
R/M - Machinery & Equipment	5-02-13-050	10,000.00	15,000.00	-	15,000.00	20,000.00
Other Maintenance & Operating Expense	5-02-99-990	50,000.00	30,000.00	-	30,000.00	20,000.00
Other General Services	5-02-12-990	69,000.00	69,000.00	-	69,000.00	41,790.00
Other Supplies & Materials Expense	5-02-03-990	14,000.00	30,000.00	-	30,000.00	37,330.00
<b>TOTAL MOOE</b>		<b>275,000.00</b>	<b>319,633.22</b>	<b>-</b>	<b>319,633.22</b>	<b>340,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020				80,000.00	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>					<b>80,000.00</b>	<b>70,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>2,419,128.20</b>	<b>2,471,449.13</b>	<b>47,789.72</b>	<b>2,599,238.85</b>	<b>2,567,066.50</b>

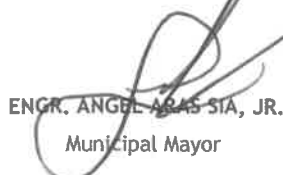
Prepared by:

  
 MARLON L. ESLOPORA  
 Mun. Gov't. Dept. Head 1  
 (Municipal Civil Registrar)

Reviewed by:

  
 GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

  
 ENGR. ANGEL ABAS SIA, JR.  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Budget Office  
 PROJECT/ACT : Technical Assistance on Local Government Budgeting  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,350,492.00	1,362,816.00	42,372.00	1,405,188.00	1,407,000.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	126,000.00	126,000.00	-	126,000.00	126,000.00
Allowance (RATA)	5-01-02-030				-	
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	-
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	112,541.00	113,568.00	3,531.00	117,099.00	117,250.00
Year End Bonus	5-01-02-140	112,541.00	113,568.00	3,531.00	117,099.00	117,250.00
Life & Ret. Insurance Contribution	5-01-03-010	162,059.04	163,537.92	5,084.64	168,622.56	168,840.00
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	27,050.52	31,144.23	763.02	31,907.25	35,452.50
Employees Compensation Cont.	5-01-03-040	5,786.28	6,000.00	84.60	6,084.60	6,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Honoraria	5-01-02-100	-	43,200.00	-	43,200.00	43,200.00
Anniversary Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,157,469.84</b>	<b>2,185,834.15</b>	<b>55,366.26</b>	<b>2,241,200.41</b>	<b>2,226,992.50</b>
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Expense	5-02-01-010	50,000.00	85,160.64	-	85,160.64	85,000.00
training expense	5-02-02-010	20,000.00	12,000.00	-	12,000.00	12,000.00
Office Supplies Expense	5-02-03-010	70,000.00	60,000.00	-	60,000.00	74,000.00
Other Supplies & Material Expense	5-02-03-990	12,000.00	10,000.00	-	10,000.00	10,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Mem. Dues & Contribution to Org.	5-02-99-060	2,000.00	2,000.00	-	2,000.00	2,000.00
Other Maintenance & Operating Expense	5-02-99-990	10,000.00	5,000.00	-	5,000.00	5,000.00
R/M of Machinery & equipment	5-02-13-050	20,000.00	10,000.00	-	10,000.00	10,000.00
Other General Services	5-02-99-990	69,000.00	69,000.00	-	69,000.00	65,000.00
<b>TOTAL MOOE</b>		<b>265,000.00</b>	<b>265,160.64</b>	<b>-</b>	<b>265,160.64</b>	<b>275,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	10,000.00	10,000.00	-	10,000.00	30,000.00
Furniture & fixtures	1-07-05-010	10,000.00	10,000.00	-	10,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>30,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>2,432,469.84</b>	<b>2,470,994.79</b>	<b>55,366.26</b>	<b>2,526,361.05</b>	<b>2,531,992.50</b>

Prepared & Reviewed by:

Approved by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Accountant  
 PROJECT/ACT : Internal Audit & Control  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,007,228.00	2,019,360.00	53,868.00	2,073,228.00	2,073,228.00
Pera	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation Allowance (RATA)	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120		10,000.00	-	10,000.00	5,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	167,269.00	168,280.00	4,489.00	172,769.00	172,769.00
Year End Bonus	5-01-02-140	167,269.00	168,280.00	4,489.00	172,769.00	172,769.00
Life & Ret. Insurance Contribution	5-01-03-010	240,867.36	242,323.20	6,464.16	248,787.36	248,787.36
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	40,144.56	45,435.60	1,212.03	46,647.63	51,830.70
Employees Compensation Cont.	5-01-03-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Overtime Services	5-01-02-130	150,000.00	150,000.00	-	150,000.00	170,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00	-	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,160,777.92</b>	<b>3,156,678.80</b>	<b>70,522.19</b>	<b>3,227,200.99</b>	<b>3,232,384.06</b>
<b>1.2 Maintenance &amp; Other Operating Exp.</b>						
Travelling Allowance	5-02-01-010	60,000.00	50,000.00	80,000.00	50,000.00	60,000.00
Trainings & Seminars	5-02-02-010	50,000.00	43,000.00	-	43,000.00	42,000.00
Office Supplies Expense	5-02-03-010	60,000.00	45,000.00	-	45,000.00	40,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Machinery & equipment	5-02-13-050	10,000.00	10,000.00	-	10,000.00	10,000.00
Other General Services	5-02-99-990	138,000.00	94,000.00	-	94,000.00	113,000.00
Other maint. & oper. Expense	5-02-99-990	5,000.00	-	-	-	-
Other Supplies & Material Expense	5-02-03-990	5,000.00	5,532.24	-	5,532.24	-
Fidelity Bond Premium	5-02-16-020	10,000.00	10,000.00	-	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>350,000.00</b>	<b>269,532.24</b>	<b>80,000.00</b>	<b>269,532.24</b>	<b>287,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
IT Equipment & Software	1-07-05-030					800,000.00
Office Equipment	1-07-05-020	75,000.00	-	80,000.00	80,000.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>75,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>865,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>3,585,777.92</b>	<b>3,426,211.04</b>	<b>230,522.19</b>	<b>3,576,733.23</b>	<b>4,384,384.06</b>

Prepared & Reviewed by:

Approved by:

*Dionah Frances B. Perante-Albos*  
**DIONAH FRANCES B. PERANTE-ALBOS**  
 Mun. Gov't. Dept. Head 1  
 (Municipal Accountant)

*Genevieve Anne Z. Dejaresco*  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

*Engr. Angel Bras Sia, Jr.*  
**ENGR. ANGEL BRAS SIA, JR.**  
 Municipal Mayor

OFFICE: Municipal Treasurer  
 PROJECT/ACTIVITY: Revenue Collections and Disbursements  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	3,111,672.00	3,130,176.00	102,660.00	3,232,836.00	3,246,636.00
PERA	5-01-02-010	312,000.00	312,000.00	-	312,000.00	312,000.00
RATA	5-01-02-020	210,000.00	210,000.00	-	210,000.00	210,000.00
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
Cash Gift	5-01-02-150	65,000.00	65,000.00	-	65,000.00	65,000.00
Mid Year Bonus	5-01-04-990	259,306.00	260,848.00	8,555.00	269,403.00	270,553.00
Year End Bonus	5-01-02-140	259,306.00	260,848.00	8,555.00	269,403.00	270,553.00
Life & Retirement Insurance Contribution	5-01-03-010	373,400.64	375,621.12	12,319.20	387,940.32	389,596.32
Pag-ibig Contribution	5-01-03-020	15,600.00	15,600.00	-	15,600.00	15,600.00
PHILHEALTH Contribution	5-01-03-030	62,233.44	70,428.96	2,309.85	72,738.81	81,165.90
Employees Compensation Contribution	5-01-03-040	16,094.50	15,600.00	-	15,600.00	15,600.00
Loyalty	5-01-02-120	10,000.00	15,000.00	-	15,000.00	-
Overtime Services	5-01-02-130	100,000.00	-	102,786.28	102,786.28	-
Anniversary Pay	5-01-04-990	-	39,000.00	-	39,000.00	-
Productivity Enhancement Incentive	5-01-04-990	65,000.00	65,000.00	-	65,000.00	65,000.00
Service Recognition Incentive	5-01-04-990	130,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>5,067,612.58</b>	<b>4,913,122.08</b>	<b>237,185.33</b>	<b>5,150,307.41</b>	<b>5,019,704.22</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXP.</b>						
Travelling Expenses	5-02-01-010	93,000.00	59,000.00	80,000.00	139,000.00	62,000.00
Trainings & Seminars	5-02-02-0101		30,000.00	-	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	100,060.27	50,000.00	40,000.00	90,000.00	50,000.00
Accountable Forms	5-02-03-020	97,360.00	75,515.00	-	75,515.00	74,500.00
Fuel, Oil & Lubricant Expense	5-02-03-090		-	10,000.00	10,000.00	-
Fidelity Bond Premium	5-02-16-020	82,000.00	104,500.00	-	104,500.00	104,500.00
Postage & Courier Expense	5-02-05-010	1,579.73	667.56	-	667.56	-
Telephone Expense	5-02-05-020	12,000.00	36,000.00	-	36,000.00	36,000.00
Rewards and Other Claims	5-02-06-010		-	30,000.00	30,000.00	30,000.00
Mem. Dues & Contribution to Org.	5-02-99-060		5,000.00	-	5,000.00	-
Other General Services	5-02-99-990	127,000.00	69,000.00	18,104.48	87,104.48	69,000.00
Internet Subscription Expense	5-02-05-030		-	-	-	-
R/M of Machinery & equipment	5-02-13-050	2,000.00	-	8,000.00	8,000.00	-
Other maint. & oper. Expense	5-02-99-990		-	59,109.24	59,109.24	34,000.00
Other Supplies & Material Expense	5-02-03-990					-
<b>TOTAL MOOE</b>		<b>515,000.00</b>	<b>429,682.56</b>	<b>245,213.72</b>	<b>674,896.28</b>	<b>490,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					60,000.00
Furniture & fixtures	1-07-05-010	75,000.00	135,000.00	-	135,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>75,000.00</b>	<b>135,000.00</b>	<b>-</b>	<b>135,000.00</b>	<b>60,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>5,657,612.58</b>	<b>5,477,804.64</b>	<b>482,399.05</b>	<b>5,960,203.69</b>	<b>5,569,704.22</b>

Prepared by:

Reviewed by:

  
**CRESCENTE T. ESMALE**  
 Municipal Gov't. Dept. Head 1  
 (Municipal Treasurer)

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


OFFICE: Municipal Assessor  
 PROJECT/ACTIVITY: Implementation of Real Property Tax Assessment  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
Salaries	5-01-01-010	1,434,900.00	1,435,872.00	52,068.00	1,487,940.00	1,495,284.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020			-	-	
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00		126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	119,575.00	119,656.00	4,339.00	123,995.00	124,607.00
Year End Bonus	5-01-02-140	119,575.00	119,656.00	4,339.00	123,995.00	124,607.00
Life & Retirement Insurance Contribution	5-01-03-010	172,188.00	172,304.64	6,248.16	178,552.80	179,434.08
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	29,023.44	32,787.99	93.84	32,881.83	37,659.60
Employees Compensation Contribution	5-01-03-040	5,786.28	5,786.28	672.84	6,459.12	5,889.00
Loyalty Pay	5-01-04-990	5,000.00	5,000.00	-	5,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00		15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,268,047.72</b>	<b>2,238,062.91</b>	<b>67,760.84</b>	<b>2,305,823.75</b>	<b>2,309,480.68</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	140,000.00	90,000.00	-	90,000.00	120,000.00
Office supplies Expense	5-02-03-010	60,000.00	50,000.00	-	50,000.00	100,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Machinery & equipment	5-02-13-050	15,000.00	8,000.00	-	8,000.00	13,000.00
Other Maint. & Oper. Expense	5-02-99-990	80,000.00	-	-	-	-
Other General Services	5-02-12-990	138,000.00	138,000.00	-	138,000.00	70,000.00
Other Supplies & Material Expense	5-02-03-990	-	-	-	-	20,000.00
Incentive	5-02-19-990		15,000.00	-	15,000.00	15,000.00
Survey expense	5-02-07-010	70,000.00	27,624.65	-	27,624.65	
<b>TOTAL MOOE</b>		<b>515,000.00</b>	<b>340,624.65</b>	<b>0.00</b>	<b>340,624.65</b>	<b>350,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					40,000.00
Furniture & fixtures	1-07-07-010	20,000.00	20,000.00		20,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>40,000.00</b>
<b>EXPENDITURES</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>520,786.28</b>	<b>2,598,687.56</b>	<b>67,760.84</b>	<b>2,666,448.40</b>	<b>2,699,480.68</b>

Prepared by:

Reviewed by:

  
**TECHIE T. GO**  
 Mun. Gov't. Dept. Head 1  
 (Municipal Assessor)

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE Internal Auditing Unit  
 PROJECT/ACTIVITY Internal Auditing and Control  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES						
Travel Expense	5-02-01-010	10,000.00	3,000.00	-	3,000.00	4,000.00
Other Supplies & Material Expense	5-02-03-990		1,000.00		1,000.00	1,000.00
Office Supplies	5-02-03-010	10,000.00	5,000.00		5,000.00	5,000.00
<b>TOTAL MOOE</b>		20,000.00	9,000.00	-	9,000.00	10,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		20,000.00	9,000.00	-	9,000.00	10,000.00
<b>TOTAL APPROPRIATIONS</b>		20,000.00	9,000.00	-	9,000.00	10,000.00

Prepared by:

Reviewed by:

*Supp. CA*  
**DIONAH FRANCES B. PERANTE-ALBOS**  
 Mun. Gov't. Dept. Head 1  
 (Municipal Accountant)

*GA*  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

*[Signature]*  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

OFFICE: Municipal Health Office  
 PROJECT/ACTIVITY: Implementation of Health Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year 2024 (Proposed) (7)
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	4,134,965.73	4,136,016.00	176,712.00	4,312,728.00	4,358,352.00
PERA	5-01-02-010	240,000.00	240,000.00	-	240,000.00	240,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	-	-	-	-	-
Clothing Allowance	5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Subsistence Allowance	5-01-02-040	60,000.00	60,000.00	-	60,000.00	60,000.00
Laundry Allowance	5-01-02-050	198,000.00	198,000.00	-	198,000.00	180,000.00
Hazard Pay	5-01-02-060	-	-	-	-	18,000.00
Cash Gift	5-01-02-110	874,476.00	874,866.00	41,175.60	916,041.60	924,801.60
Mid Year Bonus	5-01-02-150	50,000.00	50,000.00	-	50,000.00	50,000.00
Year End Bonus	5-01-04-990	344,538.00	344,668.00	14,726.00	359,394.00	363,196.00
Life & Retirement Insurance Contribution	5-01-02-140	344,538.00	344,668.00	14,726.00	359,394.00	363,196.00
PAG-IBIG Contribution	5-01-03-010	496,134.72	496,321.92	21,205.44	517,527.36	523,002.24
PHILhealth Contribution	5-01-03-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Employees Compensation Contribution	5-01-03-030	80,317.29	93,060.36	3,976.02	97,036.38	108,958.80
Loyalty Pay	5-01-03-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5-01-02-120	10,000.00	-	-	-	5,000.00
Anniversary Pay	5-01-04-990	50,000.00	50,000.00	-	50,000.00	50,000.00
Service Recognition Incentive	5-01-04-990	-	30,000.00	-	30,000.00	-
Service Recognition Incentive	5-01-04-990	100,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		7,132,969.74	7,067,600.28	272,521.06	7,340,121.34	7,394,506.64
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	100,000.00	100,000.00	30,000.00	130,000.00	75,000.00
Office Supplies Expense	5-02-03-010	70,000.00	50,000.00	-	50,000.00	50,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
other maint. & oper. Expense	5-02-99-990	252,000.00	190,000.00	100,000.00	290,000.00	89,200.00
Drugs & Medicines Expenses	5-02-03-070	1,050,000.00	300,000.00	-	300,000.00	200,000.00
Trainings and Seminars	5-02-02-010	150,000.00	100,000.00	-	100,000.00	75,000.00
Membership & Dues to organization	5-02-99-060	100,000.00	50,000.00	-	50,000.00	75,000.00
R/M - Machinery & Equipment	5-02-13-050	-	25,000.00	-	25,000.00	20,000.00
Other supplies & material expense	5-02-03-990	-	158,531.45	73,950.00	232,481.45	79,000.00
Internet Subscription Expense	5-02-05-030	-	5,000.00	-	5,000.00	-
Incentive	5-02-19-990	-	10,000.00	-	10,000.00	46,000.00
other general services	5-02-99-990	552,000.00	414,000.00	-	414,000.00	808,800.00
Medical, Dental & Lab. Supplies Exp.	5-02-03-080	400,000.00	150,000.00	-	150,000.00	120,000.00
Health Advocacy Program						100,000.00
(Other Maint. & Oper. Exp.)	5-02-99-990					
DRRMH (TRAINING EXP)	5-02-02-010					100,000.00
MESU (Other Maint. & Oper. Exp.)	5-02-99-990					20,000.00
<b>TOTAL MOOE</b>		2,686,000.00	1,564,531.45	203,950.00	1,768,481.45	1,870,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		121,000.00	-	121,000.00	100,000.00
Medical Equipment	1-07-05-110		740,000.00	-	740,000.00	179,070.32
Furnitures & Fixtures	1-07-07-010		543,000.00	-	543,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		0.00	1,404,000.00	0.00	1,404,000.00	379,070.32



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Health Office  
 PROJECT/ACTIVITY: Implementation of Health Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
1.4 SPA						
COVID-19 CONTAINMENT & CONTROL PROGRAM						
MOOE						
Drugs & Medicines Expenses	5-02-03-070					50,000.00
Other supplies & material expense	5-02-03-990					30,000.00
Medical, Dental & Lab. Supplies Exp.	5-02-03-080					50,000.00
Office Supplies Expense	5-02-03-010					70,000.00
HIV Prevention Advocacy Program						
MOOE						
Other maint. & Oper. Expense	5-02-99-990					40,000.00
Nutrition Promotion Program						
MOOE						
Travel Expense	5-02-01-010					30,950.00
Load Allowance	5-02-05-020					12,000.00
Incentive	5-02-19-990					24,000.00
Other Maint. & Oper. Expense	5-02-99-990					118,050.00
Other Supply & Material Expense	5-02-03-990					5,000.00
<b>TOTAL SPA</b>		-	-	-	-	430,000.00
<b>TOTAL CURRENT OPERATING</b>						
<b>EXPENDITURES</b>		9,818,969.74	10,036,131.73	476,471.06	10,512,602.79	10,073,576.96
<b>TOTAL APPROPRIATIONS</b>		9,818,969.74	10,036,131.73	476,471.06	10,512,602.79	10,073,576.96

Prepared by:

Reviewed by:

JACKIE ANN S. MUNDAVELA, M.D.  
 Municipal Health Officer

GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Social Welfare and Development  
 PROJECT/ACTIVITY: Implementation of Social Welfare Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,544,976.00	1,544,976.00	44,364.00	1,589,340.00	1,604,376.00
PERA	5-01-02-010	192,000.00	192,000.00	-	192,000.00	192,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020 5-01-02-030	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Hazard Pay	5-01-02-110	148,528.80	148,528.00	2,803.20	151,331.20	153,801.60
Subsistence Allowance	5-01-02-050	19,800.00	19,800.00	-	19,800.00	18,000.00
Laundry Allowance	5-01-02-060					1,800.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	-	40,000.00	40,000.00
Mid Year Bonus	5-01-04-990	128,748.00	128,748.00	3,697.00	132,445.00	133,698.00
Year End Bonus	5-01-02-140	128,748.00	128,748.00	3,697.00	132,445.00	133,698.00
Life & Retirement Insurance Contribution	5-01-03-010	185,397.12	185,397.12	5,323.68	190,720.80	192,525.12
PAG-IBIG Contribution	5-01-03-020	9,600.00	9,600.00	-	9,600.00	9,600.00
PHILhealth Contribution	5-01-03-030	32,100.08	36,123.84	444.15	36,567.99	40,939.80
Employees Compensation Contribution	5-01-03-040	9,155.52	8,994.72	246.24	9,240.96	9,267.84
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	40,000.00	40,000.00	-	40,000.00	40,000.00
Service Recognition Incentive	5-01-04-990	80,000.00	-	-	-	-
Honoraria	5-01-02-100	-	21,000.00	-	21,000.00	-
Anniversary Pay	5-01-04-990	-	24,000.00	-	24,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		2,738,053.52	2,706,915.68	60,575.27	2,767,490.95	2,748,706.36
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	60,000.00	76,137.45	-	76,137.45	100,000.00
Office Supplies Expense	5-02-03-010	50,000.00	50,000.00	-	50,000.00	59,000.00
Other General Services	5-02-99-990	-	66,000.00	-	66,000.00	75,000.00
R/M of Machinery Equipment	5-02-13-050					20,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	24,000.00
Other Supplies & Material Expense	5-02-03-990		30,000.00		30,000.00	42,000.00
<b>TOTAL MOOE</b>		122,000.00	234,137.45	-	204,137.45	320,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020				150,000.00	-
Furnitures & Fixtures	1-07-07-010	15,000.00	-		15,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		15,000.00	-	-	15,000.00	-
<b>1.4 SPA</b>						
<b>Assistance to individuals in Crisis Situation (AICS)</b>						
Donations	5-02-99-080					300,000.00
<b>LCPC</b>						
<b>MOOE</b>						
BNS Assembly and Yr-End Evaluation						40,000.00
CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem)						50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Social Welfare and Development  
 PROJECT/ACTIVITY: Implementation of Social Welfare Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem)						50,000.00
Cap. Bld. Training for children						60,000.00
Incentive for 33 Child Dev. Worker						92,500.00
Incentives/Honorarium for 35 BHW						55,000.00
Incentives/Honorarium for BSPO						55,000.00
Load Allowance for ECCD Focal Person						12,000.00
Universal Childrens Month Celebration						70,000.00
Annual State of Children's Report/						
Community Outreach Program						
Moving Up Ceremony						60,000.00
Camp Bulilit and Family Day						50,000.00
CDW Wages						138,000.00
Day Care workers week celebration						70,000.00
Bayanihan Bulilit Activity						30,000.00
Purchase of office & school supplies						80,000.00
Repair & Maint of NCDC Building						100,000.00
Procurement of tablet						20,000.00
maint. Of equipments at NCDC						45,707.68
<b>CO</b>						
Outdoor recreational Equipments (NCDC)						150,000.00
Senior Citizen Program						
<b>MOOE</b>						
Death Aid to SC						60,000.00
SC Local Local Celebration Elderly Week						45,000.00
Elderly Yuletide Celebration						45,000.00
Honorarium for OSCA Chairman						60,000.00
Social Pension Payout						40,000.00
<b>PWD Program</b>						
<b>MOOE</b>						
46th Local NDPR Week Celebration						80,000.00
PWD Yulitide Celebration						60,000.00
Proc. Of rice and canned good for needy PWDs						50,000.00
Purchase of Supplies						60,000.00
<b>TOTAL SPA</b>						2,028,207.68
<b>TOTAL CURRENT OPERATING EXP.</b>		2,875,053.52	2,941,053.13	60,575.27	2,986,628.40	5,096,914.04
<b>TOTAL APPROPRIATIONS</b>		2,875,053.52	2,941,053.13	60,575.27	2,986,628.40	5,096,914.04

Prepared by:



**CHARO B. TABUSO, RSW**  
 Mun. Gov't. Dept. Head 1  
 (Mun. Social Welfare & Dev't. Officer)

Reviewed by:



**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:



**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Agriculturist  
 PROJECT/ACTIVITY: Implementation of Agricultural Programs and Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,366,381.77	1,365,480.00	40,452.00	1,405,932.00	1,420,332.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Representation & Transportation	5-01-02-020			-	-	
Allowance (RATA)	5-01-02-030	126,000.00	126,000.00		126,000.00	126,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty/Longevity Pay	5-01-02-120	5,000.00	-	-	-	-
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	113,790.00	113,790.00	3,371.00	117,161.00	118,361.00
Year End Bonus	5-01-02-140	113,790.00	113,790.00	3,371.00	117,161.00	118,361.00
Life & Retirement Insurance Contribution	5-01-03-010	163,857.60	163,857.60	4,852.24	168,709.84	170,439.84
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILhealth Contribution	5-01-03-030	27,606.72	31,057.56	818.91	31,876.47	35,755.50
Employees Compensation Contribution	5-01-03-040	5,851.44	5,851.44	40.56	5,892.00	5,901.12
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	15,000.00		15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,178,277.53</b>	<b>2,140,826.60</b>	<b>52,905.71</b>	<b>2,193,732.31</b>	<b>2,201,150.46</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	60,000.00	60,000.00	-	60,000.00	60,000.00
Office Supplies Expense	5-02-03-010	60,000.00	80,000.00	-	80,000.00	70,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Animal/Zoological Supplies Expense	5-02-03-040	90,000.00	-	-	-	
Other General Services	5-02-99-990	414,000.00	207,000.00	-	207,000.00	207,000.00
Other Supplies & Material Expense	5-02-03-990	150,000.00	20,000.00	-	20,000.00	5,000.00
R/M - Machinery & Equipment	5-02-13-050	290,000.00	10,000.00	10,000.00	20,000.00	15,000.00
Training	5-02-02-010	60,000.00	-	-	-	56,000.00
Rep./Maint. Of Office Bldgs	5-02-13-040	200,000.00	-	-	-	
other maint. & oper. Expense	5-02-99-990	10,000.00	30,252.16	-	30,252.16	10,000.00
<b>TOTAL MOOE</b>		<b>1,346,000.00</b>	<b>419,252.16</b>	<b>10,000.00</b>	<b>429,252.16</b>	<b>435,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Motor Vehicle						110,000.00
Furnitures & Fixtures	1-07-07-010	-	-	-	40,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>	<b>110,000.00</b>
<b>1.4 SPA</b>						
<b>Agriculture Development Program</b>						
<b>MOOE</b>						
2nd Padamit Festival Celebration						80,000.00

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LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


OFFICE: Municipal Agriculturist  
 PROJECT/ACTIVITY: Implementation of Agricultural Programs and Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Supplies & Material Expense						90,000.00
Internet Connectivity Expense						15,000.00
other maint. & oper. Expense						40,000.00
<b>TOTAL SPA</b>						<b>225,000.00</b>
<b>TOTAL CURRENT OPERATING</b>						
<b>EXPENDITURES</b>		3,524,277.53	2,560,078.76	62,905.71	2,662,984.47	2,971,150.46
<b>TOTAL APPROPRIATIONS</b>		3,524,277.53	2,560,078.76	62,905.71	2,662,984.47	2,971,150.46

Prepared by:

Reviewed by:

  
 DANDY LOU A. MOQUITA, DVM  
 Mun. Gov't. Dept. Head 1  
 (Municipal Agriculturist Officer)

  
 GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

  
 ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Engineering  
 PROJECT/ACTIVITY: Implementation of Infrastructure Programs & Projects  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,076,400.00	1,076,400.00	26,628.00	1,103,028.00	1,104,168.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Representation & Transportation Allowance (RATA)	5-01-02-020	126,000.00	126,000.00	-	126,000.00	126,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	89,700.00	89,700.00	2,219.00	91,919.00	92,014.00
Year End Bonus	5-01-02-140	89,700.00	89,700.00	2,219.00	91,919.00	92,014.00
Life & Retirement Insurance Contribution	5-01-03-010	129,168.00	129,168.00	3,195.36	132,363.36	132,500.16
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	599.13	4,199.13	3,600.00
PHILhealth Contribution	5-01-03-030	21,528.00	24,219.00	-	24,219.00	27,604.20
Employees Compensation Contribution	5-01-03-040	3,600.00	3,600.00	-	3,600.00	3,600.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
Honoraria	5-01-02-100	66,000.00	66,000.00	-	66,000.00	66,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,755,696.00</b>	<b>1,737,387.00</b>	<b>34,860.49</b>	<b>1,772,247.49</b>	<b>1,767,500.36</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	25,000.00	8,721.35	-	8,721.35	50,000.00
Office Supplies Expense	5-02-03-010	25,000.00	15,000.00	-	15,000.00	30,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Membership Dues						10,000.00
training expense	5-02-02-010	19,000.00	-	-	-	20,000.00
R/M - of Transportation Equip.	5-02-03-990	-	10,000.00	-	10,000.00	60,000.00
Other supplies & material exp.	5-02-03-990	-	-	-	-	-
Other General Services	5-02-12-990	69,000.00	69,000.00	-	69,000.00	198,000.00
<b>TOTAL MOOE</b>		<b>150,000.00</b>	<b>114,721.35</b>	<b>-</b>	<b>114,721.35</b>	<b>380,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Furnitures & Fixtures	1-07-07-010	-	-	-	-	180,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>1,905,696.00</b>	<b>1,852,108.35</b>	<b>34,860.49</b>	<b>1,886,968.84</b>	<b>2,327,500.36</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,905,696.00</b>	<b>1,852,108.35</b>	<b>34,860.49</b>	<b>1,886,968.84</b>	<b>2,327,500.36</b>

Prepared by:

Reviewed by:

  
 ENGR. LOURDES L. HIDALGO  
 (Mun. Gov't. Dept. Head 1)  
 Mun. Engineer

  
 GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

  
 ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: Municipal Mayor  
 PROJECT/ACTIVITY: Population Development Program/Services  
 FUND/SPECIAL ACCOUNT: General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	453,336.00	454,368.00	22,536.00	476,904.00	479,340.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	37,778.00	37,864.00	1,878.00	39,742.00	39,945.00
Year End Bonus	5-01-02-140	37,778.00	37,864.00	1,878.00	39,742.00	39,945.00
Life & Retirement Insurance Contribution	5-01-03-010	54,400.32	54,524.16	2,704.32	57,228.48	57,520.80
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	9,346.32	10,537.83	414.99	10,952.82	12,230.70
Employees Compensation Contribution	5-01-03-040	3,459.84	3,460.20	40.92	3,501.12	3,501.12
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniv Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>749,698.48</b>	<b>731,218.19</b>	<b>29,452.23</b>	<b>760,670.42</b>	<b>756,082.62</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
Travelling Expenses	5-02-01-010	10,000.00	35,000.00	-	35,000.00	35,000.00
Telephone Expense	5-02-05-020	6,000.00	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	-	-	-	-	-
training expense	5-02-02-010	30,000.00	-	-	-	48,000.00
Other Supplies & Material Expense	5-02-03-990	-	-	-	-	-
other maint. & oper. Exp.	5-0-99-990	-	-	36,500.00	36,500.00	60,600.00
incentive	5-02-19-990	-	-	13,500.00	13,500.00	-
Office Supplies Expense	5-02-03-010	5,000.00	6,331.01	-	6,331.01	20,000.00
<b>TOTAL MOOE</b>		<b>20,000.00</b>	<b>53,331.01</b>	<b>50,000.00</b>	<b>103,331.01</b>	<b>175,600.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>769,698.48</b>	<b>784,549.20</b>	<b>79,452.23</b>	<b>864,001.43</b>	<b>931,682.62</b>
<b>TOTAL APPROPRIATIONS</b>		<b>769,698.48</b>	<b>784,549.20</b>	<b>79,452.23</b>	<b>864,001.43</b>	<b>931,682.62</b>

Prepared by:

Reviewed by:

  
**EULOCIO G. LENDERO, JR.**  
 Population Program Officer 1

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

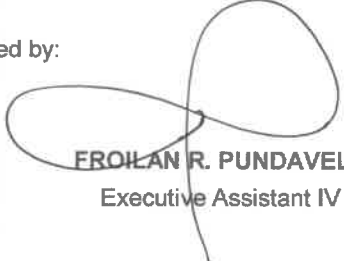
  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Slaughterhouse  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure	Account Code	Past Year	Current Year			Budget Year
		2022 (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	2024 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	275,040.00	275,040.00	10,740.00	285,780.00	279,696.00
PERA	5-01-02-010	48,000.00	48,000.00	-	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	-
Cash Gift	5-01-02-150	10,000.00	10,000.00	-	10,000.00	10,000.00
Mid Year Bonus	5-01-04-990	22,920.00	22,920.00	895.00	23,815.00	23,308.00
Year End Bonus	5-01-02-140	22,920.00	22,920.00	895.00	23,815.00	23,308.00
Life & Retirement Insurance Cont.	5-01-03-010	33,004.80	33,004.80	1,288.80	34,293.60	33,563.52
PAG-IBIG Contribution	5-01-03-020	2,400.00	2,400.00	-	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	5,708.64	6,422.22	146.34	6,568.56	7,146.30
Employees Compensation Cont.	5-01-03-040	2,296.08	2,296.08	42.36	2,338.44	2,338.44
Productivity Enhancement Incentive	5-01-04-990	10,000.00	10,000.00	-	10,000.00	10,000.00
Service Recognition Incentive	5-01-04-990	20,000.00		-	-	-
Anniversary Pay	5-01-04-990	-	6,000.00	-	6,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26
<b>TOTAL APPROPRIATIONS</b>		469,289.52	456,003.10	14,007.50	470,010.60	451,760.26

Prepared by:




**FROILAN R. PUNDAVELA**  
Executive Assistant IV

Reviewed by:



**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

Approved by:



**ENGR. ANSEL ARAS SIA, JR.**  
Municipal Mayor

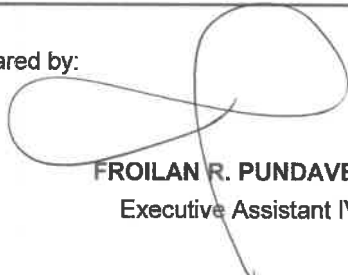


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Public Utilities/Water System  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	616,444.91	618,744.00	25,164.00	643,908.00	644,832.00
PERA	5-01-02-010	96,000.00	96,000.00	-	96,000.00	96,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	-
Cash Gift	5-01-02-150	20,000.00	20,000.00	-	20,000.00	20,000.00
Mid Year Bonus	5-01-04-990	51,297.00	51,562.00	2,097.00	53,659.00	53,736.00
Year End Bonus	5-01-02-140	51,297.00	51,562.00	2,097.00	53,659.00	53,736.00
Life & Retirement Insurance Cont.	5-01-03-010	73,867.68	74,249.28	3,019.68	77,268.96	77,379.84
PAG-IBIG Contribution	5-01-03-020	4,800.00	4,800.00	-	4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	13,096.32	14,804.91	287.55	15,092.46	16,769.40
Employees Compensation Cont.	5-01-03-040	4,407.48	4,660.20	123.84	4,784.04	4,701.12
Productivity Enhancement Incentive	5-01-04-990	20,000.00	20,000.00	-	20,000.00	20,000.00
Anniversary Pay	5-01-04-990	40,000.00	12,000.00	-	12,000.00	-
Honoraia	5-01-02-100	0.00	58,800.00	-	58,800.00	-
<b>TOTAL PERSONAL SERVICES</b>		1,020,210.39	1,051,182.39	32,789.07	1,083,971.46	1,015,954.36
<b>1.2 Maintenance &amp; Other Operating Expense</b>						
Travelling Expense	5-01-02-010					
Supplies Expense	5-02-03-010	20,000.00	20,000.00	-	20,000.00	20,000.00
Telephone Expense	5-02-05-020	35,000.00	40,000.00	-	40,000.00	30,000.00
Other General Services	5-02-12-990	12,000.00	12,000.00	-	12,000.00	12,000.00
Other Maint. & Oper. Expense	5-02-99-990	276,000.00	132,000.00	-	132,000.00	220,200.00
Other Supplies & Mat. Expense	5-02-03-990	400,000.00	10,502.58	-	10,502.58	677,800.00
TOTAL MOOE	5-02-03-990	70,000.00	10,000.00	100,000.00	110,000.00	40,000.00
<b>TOTAL MOOE</b>		813,000.00	224,502.58	100,000.00	324,502.58	1,000,000.00
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					65,000.00
Furnitures & Fixtures	1-07-07-010	-	-	-	-	0.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	65,000.00
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		1,833,210.39	1,275,684.97	132,789.07	1,408,474.04	2,080,954.36
<b>TOTAL APPROPRIATIONS</b>		1,833,210.39	1,275,684.97	132,789.07	1,408,474.04	2,080,954.36

Prepared by:



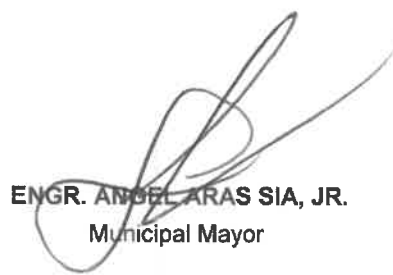
**FROILAN R. PUNDAVELA**  
Executive Assistant IV

Reviewed by:



**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

Approved by:

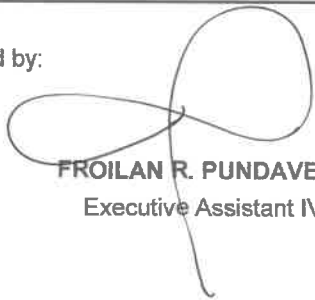


**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Infirmary  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	572,712.00	572,712.00	22,368.00	595,080.00	597,828.00
PERA	5-01-02-010	120,000.00	120,000.00	-	120,000.00	120,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Loyalty Pay	5-01-02-120	5,000.00	5,000.00	-	5,000.00	10,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	-	25,000.00	25,000.00
Mid Year Bonus	5-01-04-990	47,726.00	47,726.00	1,864.00	49,590.00	49,819.00
Year End Bonus	5-01-02-140	47,726.00	47,726.00	1,864.00	49,590.00	49,819.00
Life & Retirement Insurance Cont.	5-01-03-010	68,725.44	68,725.44	2,684.16	71,409.60	71,739.36
PAG-IBIG Contribution	5-01-03-020	6,000.00	6,000.00	-	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	12,049.35	12,049.35	220.32	12,269.67	15,453.90
Employees Compensation Cont.	5-01-03-040	5,648.28	5,648.28	125.76	5,774.04	5,858.28
Productivity Enhancement Incentive	5-01-04-990	25,000.00	25,000.00	-	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	50,000.00	50,000.00	-	50,000.00	-
Anniversary Pay	5-01-04-990	-	-	-	-	-
Subsistence Allowance	5-01-02-050	39,600.00	39,600.00	-	39,600.00	36,000.00
Laundry Allowance	5-01-02-060					3,600.00
Hazard Pay	5-01-02-110	48,477.60	48,477.60	1,958.40	50,436.00	51,631.20
<b>TOTAL PERSONAL SERVICES</b>		<b>1,103,664.67</b>	<b>1,103,664.67</b>	<b>31,084.64</b>	<b>1,134,749.31</b>	<b>1,097,748.74</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>1,103,664.67</b>	<b>1,103,664.67</b>	<b>31,084.64</b>	<b>1,134,749.31</b>	<b>1,097,748.74</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,103,664.67</b>	<b>1,103,664.67</b>	<b>31,084.64</b>	<b>1,134,749.31</b>	<b>1,097,748.74</b>

Prepared by:  
  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

Reviewed by:  
  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

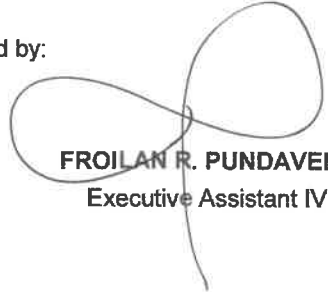
Approved by:  
  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 PROJECT/ACTIVITY : Economic Enterprise/Operation of Transportation System  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year	Current Year			Budget Year
		2022 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2024 (Proposed) (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	330,924.00	330,924.00	12,804.00	343,728.00	344,664.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Loyalty /Longevity Pay	5-01-02-120	-	-	-	-	15,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	27,577.00	27,577.00	1,067.00	28,644.00	28,722.00
Year End Bonus	5-01-02-140	27,577.00	27,577.00	1,067.00	28,644.00	28,722.00
Life & Retirement Insurance Cont.	5-01-03-010	39,710.88	39,710.88	1,536.48	41,247.36	41,359.68
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	7,200.00	8,100.00	-	8,100.00	9,000.00
Employees Compensation Cont.	5-01-03-040	3,309.24	3,309.24	128.04	3,437.28	3,446.64
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Anniversary Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>589,898.12</b>	<b>569,798.12</b>	<b>16,602.52</b>	<b>586,400.64</b>	<b>594,514.32</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>589,898.12</b>	<b>569,798.12</b>	<b>16,602.52</b>	<b>586,400.64</b>	<b>594,514.32</b>
<b>TOTAL APPROPRIATIONS</b>		<b>589,898.12</b>	<b>569,798.12</b>	<b>16,602.52</b>	<b>586,400.64</b>	<b>594,514.32</b>

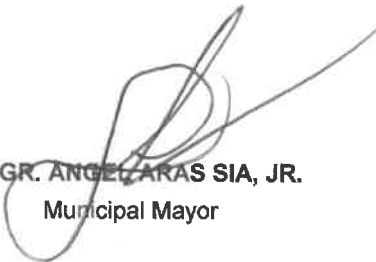
Prepared by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

Reviewed by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 SPECIAL PURPOSE APPROPRIATION: : Local Disaster Risk Reduction Management Services  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	520,212.00	520,212.00	17,148.00	537,360.00	541,056.00
PERA	5-01-02-010	72,000.00	72,000.00	-	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	-	15,000.00	15,000.00
Mid Year Bonus	5-01-04-990	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Year End Bonus	5-01-02-140	43,351.00	43,351.00	1,429.00	44,780.00	45,088.00
Life & Retirement Insurance Contribution	5-01-03-010	62,425.44	62,425.44	2,057.76	64,483.20	64,926.72
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,600.00	-	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	10,759.92	12,104.91	287.55	12,392.46	13,849.80
Employees Compensation Contribution	5-01-03-040	3,422.16	3,422.16	43.68	3,465.84	3,470.64
Anniversay Pay	5-01-04-990	-	9,000.00	-	9,000.00	-
Productivity Enhancement Incentive	5-01-04-990	15,000.00	15,000.00	-	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
Honorarium	5-01-02-100	-	-	-	-	-
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	5,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>842,121.52</b>	<b>817,466.51</b>	<b>22,394.99</b>	<b>839,861.50</b>	<b>842,079.16</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>						<b>842,079.16</b>
Travelling Expenses	5-02-01-010	30,000.00	-	-	-	0.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
R/M of Transportation Equip.	5-02-13-060	200,000.00	81,616.96	-	81,616.96	92,000.00
Other General Services	5-02-12-990	345,000.00	345,000.00	-	345,000.00	345,000.00
training expense	5-02-02-010	20,000.00	-	-	-	0.00
Other Supplies & Material Expense	5-02-03-990	0.00	-	-	-	5,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	-	-	6,000.00
<b>TOTAL MOOE</b>		<b>637,000.00</b>	<b>438,616.96</b>	<b>0.00</b>	<b>438,616.96</b>	<b>460,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>
<b>TOTAL</b>		<b>1,479,121.52</b>	<b>1,256,083.47</b>	<b>22,394.99</b>	<b>1,278,478.46</b>	<b>1,302,079.16</b>

Prepared by:

Reviewed by:

  
**ALDWIN G. TERADO**  
 LDRRMO II/Municipal Engineer-Designate

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Municipal Mayor  
 SPECIAL PURPOSE APPROPRIATION: Human Resource Management Office  
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	220,956.00	220,956.00	13,116.00	234,072.00	236,556.00
PERA	5-01-02-010	24,000.00	24,000.00	-	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	-	5,000.00	5,000.00
Mid Year Bonus	5-01-04-990	18,413.00	18,413.00	1,093.00	19,506.00	19,713.00
Year End Bonus	5-01-02-140	18,413.00	18,413.00	1,093.00	19,506.00	19,713.00
Life & Retirement Insurance Contribution	5-01-03-010	26,514.72	26,514.72	1,573.92	28,088.64	28,386.72
PAG-IBIG Contribution	5-01-03-020	1,200.00	1,200.00	-	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	4,419.12	4,971.51	295.11	5,266.62	5,913.90
Employees Compensation Contribution	5-01-03-040	1,200.00	1,200.00	-	1,200.00	1,200.00
Loyalty Pay	5-01-02-120	5,000.00	-	-	-	-
Anniv Pay	5-01-04-990	-	3,000.00	-	3,000.00	-
Productivity Enhancement Incentive	5-01-04-990	5,000.00	5,000.00	-	5,000.00	5,000.00
Service Recognition Incentive	5-01-04-990	10,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>346,115.84</b>	<b>334,668.23</b>	<b>17,171.03</b>	<b>351,839.26</b>	<b>352,682.62</b>
Travelling Expenses	5-02-01-010	35,000.00	40,660.59	-	40,660.59	43,000.00
Telephone Expense	5-02-05-020	12,000.00	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	138,000.00	-	-	-	-
other maint. & oper. Exp.	5-02-99-990	-	-	-	-	50,000.00
Training expense	5-02-02-010	-	-	-	-	50,000.00
Other Supplies & Material Expense	5-02-03-990	10,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	20,000.00	20,000.00	-	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>215,000.00</b>	<b>72,660.59</b>	<b>-</b>	<b>72,660.59</b>	<b>175,000.00</b>
<b>1.3 CAPITAL OUTLAY</b>						
Office Equipment, furniture & fixtures	1-07-05-020 1-07-07-010	20,000.00 -	20,000.00 -	-	20,000.00 -	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>561,115.84</b>	<b>427,328.82</b>	<b>17,171.03</b>	<b>444,499.85</b>	<b>527,682.62</b>
<b>TOTAL</b>		<b>561,115.84</b>	<b>427,328.82</b>	<b>17,171.03</b>	<b>444,499.85</b>	<b>527,682.62</b>

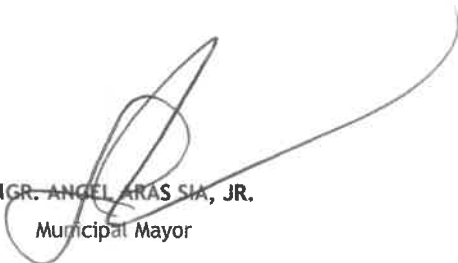
Prepared by:

Reviewed by:

  
 GERALDINE P. PIANO  
 RO I/HRMO Designate

  
 GENEVIEVE ANNE Z. DEJARESCO  
 Municipal Budget Officer

Approved by:

  
 ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor

**Plantilla of LGU Personnel FY 2024**

LGU La Paz, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum		Rate /Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
24b	24b	Management Audit Analyst II	Aquilina L. Terrenal	15/2	310,776.00	15/2	310,776.00	0.00
25	25	SR. Bookkeeper (Admin. Assist. III)	Venessa A. Armenio	9/2	179,664.00	9/2	179,664.00	0.00
25a	25a	Bookkeeper I (Admin. Assist. II)	Daisy Dado-acon	8/1	165,852.00	8/1	165,852.00	0.00
23	23	Mun. Govt. Dept. Head 1 (Municipal Treasurer)	Crescente T. Esmale	24/5	807,288.00	24/5	807,288.00	0.00
24	24	Assistant Municipal Treasurer	Mary Ann Riza S. Quiña	22/1	600,696.00	22/2	609,648.00	8,952.00
57	57	Local Rev.Collection Officer 1	Karlone Daclizon	11/1	226,800.00	11/2	229,188.00	2,388.00
33a	33a	Rev. Collection Clerk III	Chona T. Bautista	9/8	188,856.00	9/8	188,856.00	0.00
30	30	Rev. Collection Clerk II	Rolando Relano	7/2	157,608.00	7/2	157,608.00	0.00
27	27	Rev. Collection Clerk II	Efren E. Pingol	7/1	156,408.00	7/2	157,608.00	1,200.00
28	28	Rev. Collection Clerk II	July C. Arsenio	7/1	156,408.00	7/2	157,608.00	1,200.00
34	34	Admin. Aide VI (Clerk III)	Vilma dela Cruz	6/1	141,768.00	6/2	148,584.00	6,816.00
33b	33b	Rev. Collection Clerk III	Charito T. dela Cruz	9/2	179,664.00	9/2	179,664.00	0.00
32	32	Rev. Collection Clerk II	Domingo Mercado	7/2	157,608.00	7/2	157,608.00	0.00
29	29	Rev. Collection Clerk II	Senen Tejome	7/1	156,408.00	7/1	156,408.00	-
33	33	Rev. Collection Clerk II	Gelyn Angie Rapada	7/2	157,608.00	7/2	157,608.00	-
26	26	Rev. Collection Clerk I	Angelica Mae F. Amargo	5/2	140,040.00	5/1	138,960.00	-1,080.00
42	42	Municipal Health Officer	Jackie Ann S. Pundavela	24/1	1,080,936.00	24/2	1,098,576.00	17,640.00
43c	43c	Nurse II	Joseph Glenn P. Abac	17/2	521,856.00	17/3	527,412.00	5,556.00
43a	43a	Nurse 1	Diomedes Yopez	15/5	457,920.00	15/6	462,684.00	4,764.00
46	46	Midwife III	Imelda M. Mostales	13/2	379,596.00	13/3	383,388.00	3,792.00
45	45	Midwife II	Agnes T. Labanta	11/8	348,900.00	11/3	348,900.00	0.00
43d	43d	Med. Tech. I	Debbie Ann Suarez	11/2	327,408.00	11/3	330,876.00	3,468.00
47	47	Midwife II	Sarah V. Buranday	11/2	327,408.00	11/3	330,876.00	3,468.00
48	48	Midwife II	Mary Ann Sible	11/2	327,408.00	11/3	330,876.00	3,468.00
49	49	Midwife II	Clarissa Legaspi	11/2	327,408.00	11/3	330,876.00	3,468.00
44	44	Sanitation Inspector I	Agosto T. Marcos Jr.	6/3	213,888.00	6/3	213,888.00	0.00
35	35	Mun. Govt. Dept. Head 1 (Municipal Assessor)	Techie T. Go	24/5	807,288.00	24/6	820,464.00	13,176.00
35b	35b	Local Assessment Operation Officer II	Michael Y. Rapada	15/2	310,776.00	15/2	313,992.00	3,216.00
36	36	Assessment Clerk 1	Dyna P. Dupilas	4/2	131,928.00	4/2	131,928.00	0.00
80f	80f	Administrative Aide II	Merlyn C. Lanante	2/2	116,976.00	2/3	117,864.00	888.00
65	65	Administrative Aide I	Romel Moreno	1/2	110,112.00	1/3	111,036.00	924.00
55	55	Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer)	Charo B. Tabuso	24/1	756,660.00	24/2	769,008.00	12,348.00
4	4	Day Care Worker I	Zyrah C. Cervantes	6/2	148,584.00	6/2	148,584.00	0.00
80a	80a	Administrative Aide II	Eda C. Lendero	2/2	116,976.00	2/3	117,864.00	888.00
80d	80d	Administrative Aide II	Mara Noeme L. Cernal	2/2	116,976.00	2/3	117,864.00	888.00
77	77	Administrative Aide I	Lydia L. Chan	1/6	113,844.00	1/6	113,844.00	-
80b	80b	Administrative Aide II	Rozil R. Viola	2/2	116,076.00	2/2	116,976.00	900.00
68	68	Administrative Aide I	Celestino Cinco	1/2	110,112.00	1/1	109,200.00	-912.00

**Plantilla of LGU Personnel FY 2024**

LGU La Paz, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum		Rate /Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
73	73	Administrative Aide 1	Marian Pornias	1/2	110,112.00	1/3	111,036.00	924.00
51	51	Mun. Govt. Dept. Head 1 (Municipal Agriculturist)	Dandy Lou Moquia	24/1	756,660.00	24/2	769,008.00	12,348.00
53	53	Agricultural Technologist	vacant	10/1	194,676.00	10/1	194,676.00	0.00
52	52	Agricultural Technologist	Loreto Angelique L. Terrenal	10/3	197,952.00	10/3	197,952.00	0.00
21	21	Clerk III	Ponciano Malate	6/1	147,444.00	6/1	148,584.00	1,140.00
70	70	Administrative Aide I	Renante Tejome	1/1	109,200.00	1/1	110,112.00	912.00
40	40	Mun. Govt. Dept. Head 1 (Municipal Engineer)	Lourdes L. Hidalgo	24/4	794,316.00	24/4	794,316.00	0.00
41	41	Draftsman I	Reyann Vinegas	6/1	147,444.00	6/2	148,584.00	1,140.00
31	31	Rev. Collection Clerk II	Jesusa T. Cordero	7/5	161,268.00	7/5	161,268.00	0.00
5a	5a	Local Disaster Risk Reduction Management Officer II	Aldwin G. Terado	15/2	310,776.00	15/3	313,992.00	3,216.00
76	76	Administrative Aide I	Romel Omega	1/1	109,200.00	1/1	109,200.00	0.00
80g	80g	Administrative Aide II	Joevannie Moreno	2/2	116,976.00	2/3	117,864.00	888.00

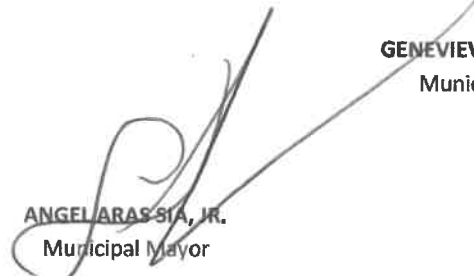
Prepared by:

  
**GERALDINE PIANO**  
 HRMO-Designate

Reviewed by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Approved:

  
**ANGEL ARAS-SIA, JR.**  
 Municipal Mayor

## Plantilla of LGU Personnel FY 2024

LGU La Paz, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum		Rate /Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	Angel A. Sia, Jr.	27/2	1,119,420.00	27/2	1,119,420.00	0.00
56	56	Executive Assistant III	Lorna Marocs	20/1	481,716.00	20/1	481,716.00	0.00
56a	56a	Executive Assistant IV	Froilan Pundavela	22/2	609,648.00	22/2	609,648.00	0.00
59	59	Administrative Aide I	Romeo Ivan Pelias	1/2	110,112.00	1/2	110,112.00	0.00
71	71	Administrative Aide I	Claire Tan-piengco	1/2	110,112.00	1/3	111,036.00	924.00
6	6	Pop. Prog. Officer I	Eulogio G. Lendero, Jr.	11/1	226,800.00	11/2	229,188.00	2,388.00
6a	6a	Population Program Worker 1	Domilyn Kaye Mercado	5/1	138,960.00	5/2	140,040.00	1,080.00
74	74	Administrative Aide I	Joan dela Cruz	1/2	110,112.00	1/2	110,112.00	0.00
2a	2a	Administrative Assistant V	Rogelio E. Cardana	11/4	234,072.00	11/5	236,556.00	2,484.00
7	7	Municipal Vice-Mayor	Lyndo A. Quina	25/2	876,672.00	25/2	876,672.00	0.00
8	8	Board Secretary V	Erwin M. Cernal	24/3	781,560.00	24/3	781,560.00	0.00
9	9	Sanggunang Bayan Member	Alvin M. Tejome	24/1	756,660.00	24/1	756,660.00	0.00
10	10	Sanggunang Bayan Member	Joel C. Cinco	24/2	769,008.00	24/2	769,008.00	0.00
11	11	Sanggunang Bayan Member	Arceli P. Go	24/1	756,660.00	24/1	756,660.00	0.00
12	12	Sanggunang Bayan Member	Relly F. Relano	24/2	769,008.00	24/2	769,008.00	0.00
13	13	Sanggunang Bayan Member	Jose T. Cartel	24/1	756,660.00	24/1	756,660.00	0.00
14	14	Sanggunang Bayan Member	Pio S. Baroña	24/1	75,660.00	24/1	75,660.00	0.00
15	15	Sanggunang Bayan Member	Oscar G. Tanpiengco	24/2	769,008.00	24/2	769,008.00	0.00
16	16	Sanggunang Bayan Member	Marlou T. Marticio	24/1	756,660.00	24/1	756,660.00	0.00
17	17	SB Member/ ABC Fed. President	Noel Sia	24/2	769,008.00	24/2	769,008.00	0.00
18	18	SB Member/ SK Fed. President	Arianne Marie Go	24/2	769,008.00	24/2	769,008.00	0.00
19d	19d	Sr. Admin. Asst. III	Ignacio P. Malate	15/2	0.00	15/1	307,596.00	307,596.00
19-c	19-c	Local Legislative Staff Assistant III	Mylane F. Gallano	10/2	196,308.00	10/2	196,308.00	0.00
20	20	MPDO	James Christian Bautista	24/1	756,660.00	24/2	769,008.00	12,348.00
20a	20a	Planning Officer I	Mary Jane T. Ismael	11/1	226,800.00	11/1	226,800.00	0.00
3a	3a	Utility Worker II	Soriano A. Armenio	3/2	124,248.00	3/2	124,248.00	0.00
66	66	Administrative Aide I	Kimberly Ann Casuela	1/2	110,112.00	1/2	110,112.00	0.00
50	50	Mun. Civil Registrar	Marlon L. Eslopore	24/8	847,464.00	24/8	847,464.00	-
50a	50a	Registration Officer I	Geraldine P. Piano	10/2	196,308.00	10/2	196,308.00	-
80e	80e	Administrative Aide II	Maylen P. Camero	2/2	116,976.00	2/3	117,864.00	888.00
79	79	Administrative Aide I	Jennifer Ramos	1/3	111,036.00	1/3	111,036.00	0.00
60	60	Administrative Aide I	John Dave Camero	1/2	110,122.00	1/2	110,122.00	0.00
38	38	Municipal Budget Officer	Genevieve Anne Z. Dejaresco	24/3	781,560.00	24/3	781,560.00	0.00
38b	38b	Budget Officer 1	Imelda Laidy B. Terado	11/2	229,188.00	11/2	229,188.00	0.00
38a	38a	Budgeting Assistant	Marfilor P. Cordial	8/2	167,352.00	8/2	167,352.00	0.00
80	80	Administrative Aide II	Manrico O. Murillo	2/2	116,976.00	2/3	117,864.00	888.00
67	67	Administrative Aide I	Joel Alere	1/2	110,112.00	1/3	111,036.00	924.00
39	39	Mun. Accountant	Dionah Frances B. Perante-Albos	24/5	807,288.00	24/5	807,288.00	0.00
24c	24c	Management Audit Analyst IV	Benjie Nelson C. dela Cruz	22/2	609,648.00	22/2	609,648.00	0.00



## Plantilla of LGU Personnel FY 2024

LGU La Paz, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum		Rate /Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	Angel A. Sia, Jr.	27/2	1,119,420.00	27/2	1,119,420.00	0.00
56	56	Executive Assistant III	Lorna Marocs	20/1	481,716.00	20/1	481,716.00	0.00
56a	56a	Executive Assistant IV	Froilan Pundavela	22/2	609,648.00	22/2	609,648.00	0.00
59	59	Administrative Aide I	Romeo Ivan Pelias	1/2	110,112.00	1/2	110,112.00	0.00
71	71	Administrative Aide I	Claire Tan-piengco	1/2	110,112.00	1/3	111,036.00	924.00
6	6	Pop. Prog. Officer I	Eulogio G. Lendero, Jr.	11/1	226,800.00	11/2	229,188.00	2,388.00
6a	6a	Population Program Worker 1	Domilyn Kaye Mercado	5/1	138,960.00	5/2	140,040.00	1,080.00
74	74	Administrative Aide I	Joan dela Cruz	1/2	110,112.00	1/2	110,112.00	0.00
2a	2a	Administrative Assistant V	Rogelio E. Cardana	11/4	234,072.00	11/5	236,556.00	2,484.00
7	7	Municipal Vice-Mayor	Lyndo A. Quina	25/2	876,672.00	25/2	876,672.00	0.00
8	8	Board Secretary V	Erwin M. Cernal	24/3	781,560.00	24/3	781,560.00	0.00
9	9	Sanggunang Bayan Member	Alvin M. Tejome	24/1	756,660.00	24/1	756,660.00	0.00
10	10	Sanggunang Bayan Member	Joel C. Cinco	24/2	769,008.00	24/2	769,008.00	0.00
11	11	Sanggunang Bayan Member	Arceli P. Go	24/1	756,660.00	24/1	756,660.00	0.00
12	12	Sanggunang Bayan Member	Relly F. Relano	24/2	769,008.00	24/2	769,008.00	0.00
13	13	Sanggunang Bayan Member	Jose T. Cartel	24/1	756,660.00	24/1	756,660.00	0.00
14	14	Sanggunang Bayan Member	Pio S. Baroña	24/1	75,660.00	24/1	75,660.00	0.00
15	15	Sanggunang Bayan Member	Oscar G. Tanpiengco	24/2	769,008.00	24/2	769,008.00	0.00
16	16	Sanggunang Bayan Member	Marlou T. Marticio	24/1	756,660.00	24/1	756,660.00	0.00
17	17	SB Member/ ABC Fed. President	Noel Sia	24/2	769,008.00	24/2	769,008.00	0.00
18	18	SB Member/ SK Fed. President	Arianne Marie Go	24/2	769,008.00	24/2	769,008.00	0.00
19d	19d	Sr. Admin. Asst. III	IgnacioP. Malate	15/2	0.00	15/1	307,596.00	307,596.00
19-c	19-c	Local Legislative Staff Assistant III	Mylane F. Gallano	10/2	196,308.00	10/2	196,308.00	0.00
20	20	MPDO	James Christian Bautista	24/1	756,660.00	24/2	769,008.00	12,348.00
20a	20a	Planning Officer I	Mary Jane T. Ismael	11/1	226,800.00	11/1	226,800.00	0.00
3a	3a	Utility Worker II	Soriano A. Armenio	3/2	124,248.00	3/2	124,248.00	0.00
66	66	Administrative Aide I	Kimberly Ann Casuela	1/2	110,112.00	1/2	110,112.00	0.00
50	50	Mun. Civil Registrar	Marlon L. Eslopore	24/8	847,464.00	24/8	847,464.00	-
50a	50a	Registration Officer I	Geraldine P. Piano	10/2	196,308.00	10/2	196,308.00	-
80e	80e	Administrative Aide II	Maylen P. Camero	2/2	116,976.00	2/3	117,864.00	888.00
79	79	Administrative Aide I	Jennifer Ramos	1/3	111,036.00	1/3	111,036.00	0.00
60	60	Administrative Aide I	JohnDave Camero	1/2	110,122.00	1/2	110,122.00	0.00
38	38	Municipal Budget Officer	Genevieve Anne Z. Dejaresco	24/3	781,560.00	24/3	781,560.00	0.00
38b	38b	Budget Officer 1	Imelda Laidy B. Terado	11/2	229,188.00	11/2	229,188.00	0.00
38a	38a	Budgeting Assistant	Marfilor P. Cordial	8/2	167,352.00	8/2	167,352.00	0.00
80	80	Administrative Aide II	Manrico O. Murillo	2/2	116,976.00	2/3	117,864.00	888.00
67	67	Administrative Aide I	Joel Alere	1/2	110,112.00	1/3	111,036.00	924.00
39	39	Mun. Accountant	Dionah Frances B. Perante-Albos	24/5	807,288.00	24/5	807,288.00	0.00
24c	24c	Management Audit Analyst IV	Benjie Nelson C. dela Cruz	22/2	609,648.00	22/2	609,648.00	0.00

**Plantilla of LGU Personnel FY 2024**

LGU La Paz, Leyte


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease				
Old	New			Rate /Annum		Rate /Annum						
1	2			SG/ Step	Amount	SG/ Step	Amount		3	4	5	6
24b	24b	Management Audit Analyst II	Aquilina L. Terrenal	15/2	310,776.00	15/2	310,776.00	0.00				
25	25	SR. Bookkeeper (Admin. Assist. III)	Venessa A. Armenio	9/2	179,664.00	9/2	179,664.00	0.00				
25a	25a	Bookkeeper I (Admin. Assist. II)	Daisy Dado-acon	8/1	165,852.00	8/1	165,852.00	0.00				
23	23	Mun. Govt. Dept. Head 1 (Municipal Treasurer)	Crescente T. Esmale	24/5	807,288.00	24/5	807,288.00	0.00				
24	24	Assistant Municipal Treasurer	Mary Ann Riza S. Quiña	22/1	600,696.00	22/2	609,648.00	8,952.00				
57	57	Local Rev.Collection Officer 1	Karlone Daclizon	11/1	226,800.00	11/2	229,188.00	2,388.00				
33a	33a	Rev. Collection Clerk III	Chona T. Bautista	9/8	188,856.00	9/8	188,856.00	0.00				
30	30	Rev. Collection Clerk II	Rolando Relano	7/2	157,608.00	7/2	157,608.00	0.00				
27	27	Rev. Collection Clerk II	Efren E. Pingol	7/1	156,408.00	7/2	157,608.00	1,200.00				
28	28	Rev. Collection Clerk II	July C. Arsenio	7/1	156,408.00	7/2	157,608.00	1,200.00				
34	34	Admin. Aide VI (Clerk III)	Vilma dela Cruz	6/1	141,768.00	6/2	148,584.00	6,816.00				
33b	33b	Rev. Collection Clerk III	Charito T. dela Cruz	9/2	179,664.00	9/2	179,664.00	0.00				
32	32	Rev. Collection Clerk II	Domingo Mercado	7/2	157,608.00	7/2	157,608.00	0.00				
29	29	Rev. Collection Clerk II	Senen Tejome	7/1	156,408.00	7/1	156,408.00	-				
33	33	Rev. Collection Clerk II	Gelyn Angie Rapada	7/2	157,608.00	7/2	157,608.00	-				
26	26	Rev. Collection Clerk I	Angelica Mae F. Amargo	5/2	140,040.00	5/1	138,960.00	-1,080.00				
42	42	Municipal Health Officer	Jackie Ann S. Pundavela	24/1	1,080,936.00	24/2	1,098,576.00	17,640.00				
43c	43c	Nurse II	Joseph Glenn P. Abac	17/2	521,856.00	17/3	527,412.00	5,556.00				
43a	43a	Nurse 1	Diomedes Yopez	15/5	457,920.00	15/6	462,684.00	4,764.00				
46	46	Midwife III	Imelda M. Mostales	13/2	379,596.00	13/3	383,388.00	3,792.00				
45	45	Midwife II	Agnes T. Labanta	11/8	348,900.00	11/3	348,900.00	0.00				
43d	43d	Med. Tech. I	Debbie Ann Suarez	11/2	327,408.00	11/3	330,876.00	3,468.00				
47	47	Midwife II	Sarah V. Buranday	11/2	327,408.00	11/3	330,876.00	3,468.00				
48	48	Midwife II	Mary Ann Sible	11/2	327,408.00	11/3	330,876.00	3,468.00				
49	49	Midwife II	Clarissa Legaspi	11/2	327,408.00	11/3	330,876.00	3,468.00				
44	44	Sanitation Inspector I	Agosto T. Marcos Jr.	6/3	213,888.00	6/3	213,888.00	0.00				
35	35	Mun. Govt. Dept. Head 1 (Municipal Assessor)	Techie T. Go	24/5	807,288.00	24/6	820,464.00	13,176.00				
35b	35b	Local Assessment Operation Officer II	Michael Y. Rapada	15/2	310,776.00	15/2	313,992.00	3,216.00				
36	36	Assessment Clerk 1	Dyna P. Dupilas	4/2	131,928.00	4/2	131,928.00	0.00				
80f	80f	Administrative Aide II	Merlyn C. Lanante	2/2	116,976.00	2/3	117,864.00	888.00				
65	65	Administrative Aide I	Romel Moreno	1/2	110,112.00	1/3	111,036.00	924.00				
55	55	Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer)	Charo B. Tabuso	24/1	756,660.00	24/2	769,008.00	12,348.00				
4	4	Day Care Worker i	Zyrah C. Cervantes	6/2	148,584.00	6/2	148,584.00	0.00				
80a	80a	Administrative Aide II	Eda C. Lendero	2/2	116,976.00	2/3	117,864.00	888.00				
80d	80d	Administrative Aide II	Mara Noeme L. Cernal	2/2	116,976.00	2/3	117,864.00	888.00				
77	77	Administrative Aide I	Lydia L. Chan	1/6	113,844.00	1/6	113,844.00	-				
80b	80b	Administrative Aide II	Rozil R. Viola	2/2	116,076.00	2/2	116,976.00	900.00				
68	68	Administrative Aide I	Celestino Cinco	1/2	110,112.00	1/1	109,200.00	-912.00				

**Plantilla of LGU Personnel FY 2024**


LGU La Paz, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate /Annum		Rate /Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
73	73	Administrative Aide 1	Marian Pornias	1/2	110,112.00	1/3	111,036.00	924.00
51	51	Mun. Govt. Dept. Head 1 (Municipal Agriculturist)	Dandy Lou Moquia	24/1	756,660.00	24/2	769,008.00	12,348.00
53	53	Agricultural Technologist	vacant	10/1	194,676.00	10/1	194,676.00	0.00
52	52	Agricultural Technologist	Loreto Angelique L. Terrenal	10/3	197,952.00	10/3	197,952.00	0.00
21	21	Clerk III	Ponciano Malate	6/1	147,444.00	6/1	148,584.00	1,140.00
70	70	Administrative Aide I	Renante Tejome	1/1	109,200.00	1/1	110,112.00	912.00
40	40	Mun. Govt. Dept. Head 1 (Municipal Engineer)	Lourdes L. Hidalgo	24/4	794,316.00	24/4	794,316.00	0.00
41	41	Draftsman I	Reyann Vinegas	6/1	147,444.00	6/2	148,584.00	1,140.00
31	31	Rev. Collection Clerk II	Jesusa T. Cordero	7/5	161,268.00	7/5	161,268.00	0.00
5a	5a	Local Disaster Risk Reduction Management Officer II	Aldwin G. Terado	15/2	310,776.00	15/3	313,992.00	3,216.00
76	76	Administrative Aide I	Romel Omega	1/1	109,200.00	1/1	109,200.00	0.00
80g	80g	Administrative Aide II	Joevannie Moreno	2/2	116,976.00	2/3	117,864.00	888.00

Prepared by:

  
**GERALDINE PIANO**  
 HRMC-Designate

Reviewed by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

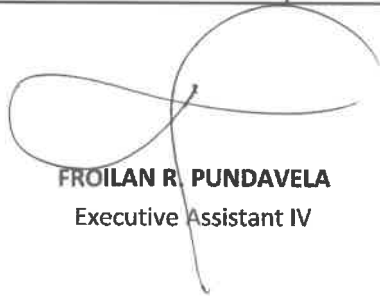
Approved:

  
**ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Municipal Mayor's Office

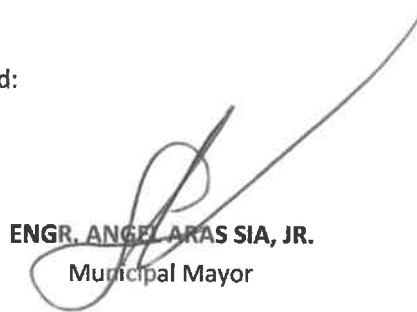
Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
1	1	Municipal Mayor	Angel Aras Sia, Jr.	27/2	1,119,420.00	27/2	1,119,420.00	0.00
56a	56a	Executive Assistant IV	Froilan R. Pundavela	22/1	609,648.00	22/2	609,648.00	0.00
56	56	Executive Assistant III	Lorna T. Marcos	20/1	481,716.00	20/1	481,716.00	0.00
59	59	Administrative Aide I	Romeo Ivan A. Pelias	1/2	110,112.00	1/2	110,112.00	0.00
71	71	Administrative Aide I	Claire C. Tan-piengco	1/2	110,112.00	1/3	111,036.00	924.00
		<b>Total</b>			<b>2,431,008.00</b>		<b>2,431,932.00</b>	<b>924.00</b>

Prepared by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Population Development Office**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
6	6	Population Program Officer 1	Eulogio G. Lendero, Jr.	11/1	226,800.00	11/2	229,188.00	2,388.00
6a	6a	Population Program Worker 1	Domilyn Kaye M. Dadacay	5/1	138,960.00	5/2	140,040.00	1,080.00
74	74	Administrative Aide I	Joan A. dela Cruz	1/2	110,112.00	1/2	110,112.00	0.00
		<b>Total</b>			<b>475,872.00</b>		<b>479,340.00</b>	<b>3,468.00</b>

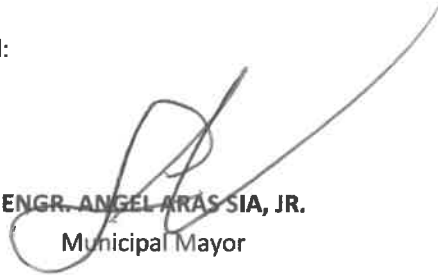
Prepared by:

Reviewed by:

  
**EULOGIO G. LENDERO, JR.**  
 Population Program Officer I

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Human Resource Management Office

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
2a	2a	Administrative Assistant V	Rogelio E. Cardana	11/4	234,072.00	11/5	236,556.00	2,484.00
					<b>234,072.00</b>		<b>236,556.00</b>	<b>2,484.00</b>

Prepared by:

Reviewed by:

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Vice-Mayor/Sasngguninang Bayan**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
7	7	Municipal Vice-Mayor	Lyndo A. Quina	25/2	876,672.00	25/2	876,672.00	0.00
8	8	Board Secretary V	Erwin M. Cernal	24/3	781,560.00	24/3	781,560.00	0.00
9	9	Sanggunianag Bayan Member	Alvin M. Tejome	24/1	756,660.00	24/1	756,660.00	0.00
10	10	Sanggunianag Bayan Member	Joel C. Cinco	24/2	769,008.00	24/2	769,008.00	0.00
11	11	Sanggunianag Bayan Member	Araceli P. Go	24/1	756,660.00	24/1	756,660.00	0.00
12	12	Sanggunianag Bayan Member	Relly F. Relano	24/2	769,008.00	24/2	769,008.00	0.00
13	13	Sanggunianag Bayan Member	Jose T. Cartel	24/1	756,660.00	24/1	756,660.00	0.00
14	14	Sanggunianag Bayan Member	Pio S. Baroña	24/1	756,660.00	24/1	756,660.00	0.00
15	15	Sanggunianag Bayan Member	Oscar G. Tanpiengco	24/2	769,008.00	24/2	769,008.00	0.00
16	16	Sanggunianag Bayan Member	Marlou T. Marticio	24/1	756,660.00	24/1	756,660.00	0.00
17	17	Sanggunianag Bayan Member	Noel M. Sia	24/2	769,008.00	24/2	769,008.00	0.00
18	18	President/Sangguniang Bayan Member	Arianne Marie P. Go	24/2	769,008.00	24/2	769,008.00	0.00
19d	19d	Sanggunianag Kabataan President/ Sangguniang Bayan Member	Ignacio P. Malate	15/1		15/1	307,596.00	307,596.00
19-c	19-c	Administrative Officer IV (Senior Administrative Assistant III)	Mylane F. Gallano	10/2	196,308.00	10/2	196,308.00	0.00
		Local Legislative Staff Assistant III						
					<b>9,482,880.00</b>		<b>9,790,476.00</b>	<b>307,596.00</b>

Prepared by:

Reviewed by:

  
**LYNDO A. QUINA**  
 Vice-Mayor

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Planning and Development Coordinator**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
20	20	Mun. Govt. Dept. Head 1 (Municipal Planning & Development Coordinator)	James Christian T. Bautista	24/1	756,660.00	24/2	769,008.00	12,348.00
20a	20a	Planning Officer I	Mary Jane T. Ismael	11/1	226,800.00	11/1	226,800.00	0.00
3a	3a	Utility Worker II	Soriano A. Armenio III	3/2	124,248.00	3/2	124,248.00	0.00
66	66	Administrative Aide I	Kimberly Ann L. Casuela	1/2	110,112.00	1/2	110,112.00	0.00
		<b>Total</b>			<b>1,217,820.00</b>		<b>1,230,168.00</b>	<b>12,348.00</b>


Prepared by:

Reviewed by:

  
**EnP. JAMES CHRISTIAN T. BAUTISTA**  
 Municipal Planning & Development Officer

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor



**Personnel Schedule FY 2024**  
**Municipal Civil Registrar**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
50	50	Mun. Govt. Dept. Head 1 (Municipal Civil Registrar)	Marlon L. Eslopore	24/8	847,464.00	24/8	847,464.00	-
50a	50a	Registration Officer I	Geraldine P. Piano	10/2	196,308.00	10/2	196,308.00	-
22	22	Assistant registration Officer						
80e	80e	Administrative Aide II	Maylen P. Camero	2/2	116,976.00	2/3	117,864.00	888.00
79	79	Administrative Aide I	Jennifer L. Ramos	1/3	111,036.00	1/3	111,036.00	0.00
60	60	Administrative Aide I	John Dave L. Camero	1/2	110,112.00	1/2	110,112.00	0.00
		<b>Total</b>			<b>1,381,896.00</b>		<b>1,382,784.00</b>	<b>888.00</b>

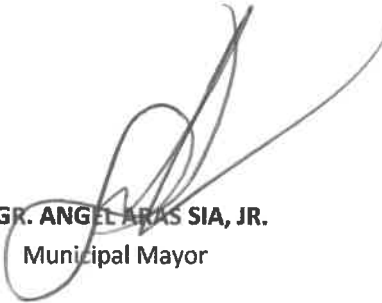
Prepared by:

  
**MARLON L. ESLOPOR**  
 Municipal Civil Registrar

Reviewed by:

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Municipal Budget Office

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
38	38	Mun. Govt. Dept. Head 1 (Municipal Budget Officer)	Genevieve Anne Z. Dejaresco	24/3	781,560.00	24/3	781,560.00	0.00
38b	38b	Administrative Officer II (Budget Officer I)	Imelda Laidy B. Terado	11/2	229,188.00	11/2	229,188.00	0.00
38a	38a	Administrative Assistant II (Budgeting Assistant)	Marfilor P. Cordial	8/2	167,352.00	8/2	167,352.00	0.00
80	80	Administrative Aide II	Manrico O. Murillo	2/2	116,976.00	2/3	117,864.00	888.00
67	67	Administrative Aide I	Joel M. Alere	1/2	110,112.00	1/3	111,036.00	924.00
		<b>Total</b>			<b>1,405,188.00</b>		<b>1,407,000.00</b>	<b>1,812.00</b>

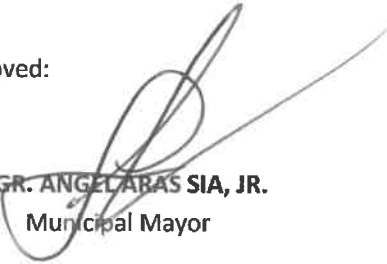
Prepared by:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Reviewed by:

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Office of the Municipal Accountant

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
39	39	Mun. Govt. Dept. Head 1 (Municipal Accountant)	Dionah Frances B. Perante-Albos	24/5	807,288.00	24/5	807,288.00	0.00
24c	24c	Management Audit Analyst IV	Benjie Nelson C. dela Cruz	22/2	609,648.00	22/2	609,648.00	0.00
24b	24b	Management Audit Analyst II	Aquilina L. Terrenal	15/2	310,776.00	15/2	310,776.00	0.00
25	25	Administrative Assistant III (Senior Bookkeeper)	Venessa A. Armenio	9/2	179,664.00	9/2	179,664.00	0.00
25a	25a	Administrative Assistant II (Bookkeeper I)	Daisy F. Dado-acon	8/1	165,852.00	8/1	165,852.00	0.00
		<b>Total</b>			<b>2,073,228.00</b>	<b>0.00</b>	<b>2,073,228.00</b>	<b>0.00</b>

Prepared by:

Reviewed by:

*Dionah Frances P. Albos*  
**DIONAH FRANCES P. ALBOS**  
Municipal Accountant

*Geraldine Piano*  
**GERALDINE PIANO**  
Registration Officer I  
HRMO-Designate

Approved:

*Enggr. Angel Aras Sia, Jr.*  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Treasurer**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
23	23	Mun. Govt. Dept. Head 1 (Municipal Treasurer)	Crescente T. Esmale	24/5	807,288.00	24/5	807,288.00	0.00
24	24	Mun. Govt. Asst. Dept. Head I (Assistant Municipal Treasurer)	Mary Ann Riza S. Quiña	22/1	600,696.00	22/2	609,648.00	8,952.00
57	57	Local Rev.Collection Officer 1	Karlone M. Daclizon	11/1	226,800.00	11/2	229,188.00	2,388.00
33a	33a	Revenue Collection Clerk III	Chona T. Bautista	9/8	188,856.00	9/8	188,856.00	0.00
33b	33b	Revenue Collection Clerk III	Charito T. dela Cruz	9/2	179,664.00	9/2	179,664.00	0.00
30	30	Revenue Collection Clerk II	Rolando B. Relano	7/2	157,608.00	7/2	157,608.00	0.00
27	27	Revenue Collection Clerk II	Efren E. Pingol	7/1	156,408.00	7/2	157,608.00	1,200.00
28	28	Revenue Collection Clerk II	July C. Arsenio	7/1	156,408.00	7/2	157,608.00	1,200.00
32	32	Revenue Collection Clerk II	Domingo M. Mercado	7/2	157,608.00	7/2	157,608.00	0.00
29	29	Revenue Collection Clerk II	Senen A. Tejome	7/1	156,408.00	7/1	156,408.00	-
33	33	Revenue Collection Clerk II	Gelyn Angie Y. Rapada	7/2	157,608.00	7/2	157,608.00	-
34	34	Administrative Aide VI	Vilma R. dela Cruz	6/1	147,444.00	6/2	148,584.00	1,140.00
26	26	Revenue Collection Clerk I	Angelica Mae F. Amargo	5/2	140,040.00	5/1	138,960.00	-1,080.00
		<b>Total</b>			<b>3,232,836.00</b>		<b>3,246,636.00</b>	<b>13,800.00</b>


Prepared by:

Reviewed by:

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

  
**GERALDINE P. PIANO**  
Registration Officer I  
HRMO-Designate

Approved:

  
**ENGR. ARNEL ARAS SIA, JR.**  
Municipal Mayor

**Personnel Schedule FY 2023**  
Municipal Health Office

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
42	42	Mun. Govt. Dept. Head 1 Municipal Health Officer	Jackie Ann S. Pundavela	24/1	1,080,936.00	24/2	1,098,576.00	17,640.00
43c	43c	Nurse III	J. Glenn P. Abac	17/2	521,856.00	17/3	527,412.00	5,556.00
43a	43a	Nurse 1	Diomedes B. Yepez	15/5	457,920.00	15/6	462,684.00	4,764.00
43b	43b	Public Health Nurse II						0.00
46	46	Midwife III	Imelda M. Mostales	13/2	379,596.00	13/3	383,388.00	3,792.00
45	45	Midwife II	Agnes T. Labanta	11/8	348,900.00	11/8	348,900.00	0.00
43d	43d	Medical Techonologist I	Debbie Ann C. Suarez	11/2	327,408.00	11/3	330,876.00	3,468.00
47	47	Midwife II	Sarah V. Buranday	11/2	327,408.00	11/3	330,876.00	3,468.00
48	48	Midwife II	Mary Ann G. Sible	11/2	327,408.00	11/3	330,876.00	3,468.00
49	49	Midwife II	Clarissa C. Legaspi	11/2	327,408.00	11/3	330,876.00	3,468.00
44	44	Sanitation Inspector I	Agosto T. Marcos Jr.	6/3	213,888.00	6/3	213,888.00	0.00
		<b>Total</b>			<b>4,312,728.00</b>		<b>4,358,352.00</b>	<b>45,624.00</b>

Prepared by:

Reviewed by:

  
**JACKIE ANN SIA PUNDAVELA, M.D.**  
 MHO

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Office of the Municipal Assessor

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
35	35	Mun. Govt. Dept. Head 1 (Municipal Assessor)	Techie T. Go	24/5	807,288.00	24/6	820,464.00	13,176.00
35a	35a	Local Assessment Operation Officer 1						
35b	35b	Local Assessment Operation Officer II	Michael Y. Rapada	15/2	310,776.00	15/3	313,992.00	3,216.00
36	36	Assessment Clerk 1	Dyna P. Dupilas	4/2	131,928.00	4/2	131,928.00	0.00
80f	80f	Administrative Aide II	Merlyn C. Lanante	2/2	116,976.00	2/3	117,864.00	888.00
65	65	Administrative Aide I	Romel M. Moreno	1/2	110,112.00	1/3	111,036.00	924.00
		<b>Total</b>			<b>1,477,080.00</b>		<b>1,495,284.00</b>	<b>18,204.00</b>

Prepared by:

Reviewed by:

  
**TECHIE T. GO**  
 Municipal Assessor

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANBEZ ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Social Welfare and Development Office**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
55	55	Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer)	Charo B. Tabuso	24/1	756,660.00	24/2	769,008.00	12,348.00
4	4	Day Care Worker I	Zyrah C. Cervantes	6/2	148,584.00	6/2	148,584.00	0.00
80a	80a	Administrative Aide II	Eda C. Lendero	2/2	116,976.00	2/3	117,864.00	888.00
80d	80d	Administrative Aide II	Mara Noeme L. Cernal	2/2	116,976.00	2/3	117,864.00	888.00
80b	80b	Administrative Aide II	Rozil R. Viola	2/2	116,076.00	2/2	116,976.00	900.00
77	77	Administrative Aide I	Lydia L. Chan	1/6	113,844.00	1/6	113,844.00	-
68	68	Administrative Aide I	Celestino E. Cinco	1/2	110,112.00	1/1	109,200.00	-912.00
73	73	Administrative Aide 1	Marian M. Pornias	1/2	110,112.00	1/3	111,036.00	924.00
		<b>Total</b>			<b>1,589,340.00</b>		<b>1,604,376.00</b>	<b>15,036.00</b>

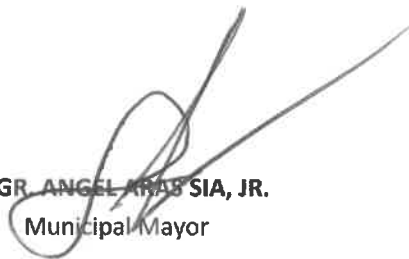
Prepared by:

Reviewed by:

  
**CHARO B. TABUSO, RSW**  
 MSWDO

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

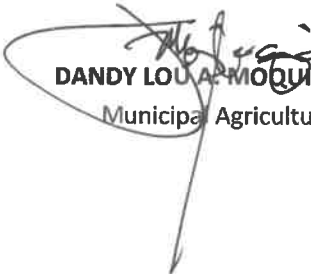
Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024  
Municipal Agriculture Office**

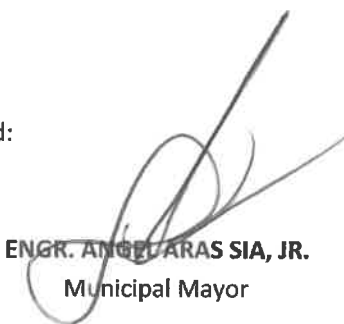
Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
51	51	Mun. Govt. Dept. Head 1 (Municipal Agriculturist)	Dandy Lou A. Moquia	24/1	756,660.00	24/2	769,008.00	12,348.00
52	52	Agricultural Technologist	Loreto Angelique L. Terrenal	10/3	197,952.00	10/3	197,952.00	0.00
53	53	Agricultural Technologist	vacant	10/1	194,676.00	10/1	194,676.00	0.00
21	21	Clerk III	Ponciano Malate	6/1	147,444.00	6/2	148,584.00	1,140.00
70	70	Administrative Aide I	Renante P. Tejome	1/1	109,200.00	1/2	110,112.00	912.00
		<b>Total</b>			<b>1,405,932.00</b>		<b>1,420,332.00</b>	<b>14,400.00</b>

Prepared by:

  
**DANDY LOU A. MOQUIA, DVM**  
 Municipal Agriculturist

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor



**Personnel Schedule FY 2024**  
Office of the Municipal Engineer

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
40	40	Mun. Govt. Dept. Head 1 (Municipal Engineer)	Lourdes L. Hidalgo	24/4	794,316.00	24/4	794,316.00	0.00
31	31	Revenue Collection Clerk II	Jesusa T. Cordero	7/5	161,268.00	7/5	161,268.00	0.00
41	41	Draftsman I	Reyann E. Venigas	6/1	147,444.00	6/2	148,584.00	1,140.00
		<b>Total</b>			<b>1,103,028.00</b>		<b>1,104,168.00</b>	<b>0.00</b>

Prepared by:

Reviewed by:

  
**ENGR. LOURDES L. HIDALGO**  
Municipal Engineer

  
**GERALDINE PIANO**  
Registration Officer I  
HRMO-Designate

Approved:

  
**ANGEL ARAS SIA, JR.**  
Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Mayor - Operation of Slaughterhouse**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
3	3	Meat Inspector II	vacant	8/5	165,432.00	81/	165,852.00	420.00
72	72	Administrative Aide I	Bobby B. Cutin	1/6	109,608.00	1/6	113,844.00	4,236.00
		<b>Total</b>			<b>275,040.00</b>		<b>279,696.00</b>	<b>4,656.00</b>

Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Mayor - Operation of Infirmary**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
6b	6b	(Administrative Aide IV) Driver II	Dominador T. Lumen	4/3	132,948.00	4/3	132,948.00	-
6C	6C	(Administrative Aide III) Driver 1	Marino M. Luya	3/3	125,208.00	3/3	125,208.00	-
61	61	Administrative Aide I	Reynaldo C. Terado	1/7	114,792.00	1/7	114,792.00	-
78	78	Administrative Aide I	Sergie R. Marcos	1/5	112,908.00	1/6	113,844.00	936.00
75	75	Administrative Aide I	Ariel B. Dejaresco	1/3	111,036.00	1/3	111,036.00	-
		<b>Total</b>			<b>596,892.00</b>		<b>597,828.00</b>	<b>936.00</b>

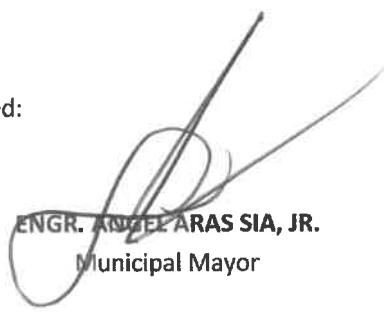
Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Mayor - Operation of Municipal Terminal (Transportation System)**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
80c	80c	Administrative Aide II	Eufronio C. Marcellano	2/2	116,976.00	2/2	116,976.00	0.00
58	58	Administrative Aide I	Balbino D. Alpino	1/6	113,844.00	1/6	113,844.00	0.00
62	62	Administrative Aide I	Ramon R. Regaton	1/5	112,908.00	1/6	113,844.00	936.00
		<b>Total</b>			<b>343,728.00</b>		<b>344,664.00</b>	<b>936.00</b>

Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Mayor - Operation of Public Utilities/Water System**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
2c	2c	Senior Administrative Assistant III	Rodrigo P. Boco	15/2	310,776.00	15/2	310,776.00	0.00
63	63	Administrative Aide I	Nestor C. Sarile	1/5	112,908.00	1/5	112,908.00	0.00
64	64	Administrative Aide I	Alan H. Abrematea	1/2	110,112.00	1/2	110,112.00	0.00
69	69	Administrative Aide I	Gilda M. Ero	1/2	110,112.00	1/3	111,036.00	924.00
		<b>Total</b>			<b>643,908.00</b>		<b>644,832.00</b>	<b>924.00</b>

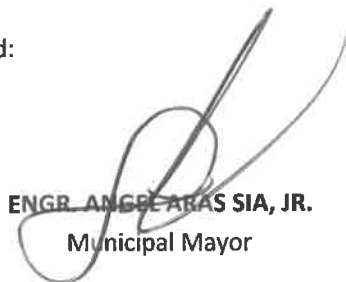
Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:


  
**ENGR. ANGE ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
**Municipal Mayor - Local Disaster Risk Reduction Management**

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2			3	4	7	8	
5a	5a	Local Disaster Risk Reduction Management Officer II	Aldwin G. Terado	15/2	310,776.00	15/3	313,992.00	3,216.00
80g	80g	Administrative Aide II	Joevannie M. Moreno	2/2	116,976.00	2/3	117,864.00	888.00
76	76	Administrative Aide I	Romel A. Omega	1/1	109,200.00	1/1	109,200.00	0.00
		<b>Total</b>			<b>536,952.00</b>		<b>541,056.00</b>	<b>4,104.00</b>

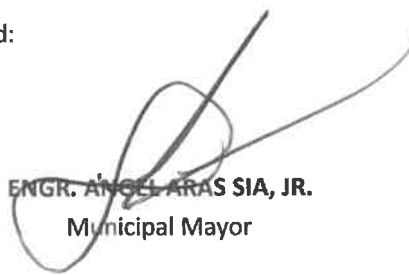
Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**Personnel Schedule FY 2024**  
Municipal Mayor's Office - CASUAL

Item Number		Position Title	Name of Incumbent	Authorized Rate/Annum LBC 149 - 1/10/23 Jan.-Dec. 2023		Authorized Rate/Annum LBC 149 - 1/10/24 Jan.-Dec. 2024		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	7	8	7	8	9
		Administrative Aide I (Casual)	Johnny F. Labanta	1/1	109,200.00	1/1	109,200.00	0.00
		Administrative Aide I (Casual)	Sandy P. Sia	1/1	109,200.00	1/1	109,200.00	0.00
		Administrative Aide I (Casual)	Victoria A. Tibre	1/1	109,200.00	1/1	109,200.00	0.00
		<b>Total</b>			<b>327,600.00</b>		<b>327,600.00</b>	<b>0.00</b>

Prepared by:

Reviewed by:

  
**FROILAN R. PUNDAVELA**  
 Executive Assistant IV

  
**GERALDINE PIANO**  
 Registration Officer I  
 HRMO-Designate

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Municipal Mayor

- Mandate** : Exercise general supervision and control over all programs, projects, services and activities in the municipality; enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers; and , initiate and maximize the generation or resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities.
- Vision** : A responsive and decisiveness seat of authority and leadership where visitors are treated equally with expeditiousness.
- Mission** : To hold the reins of local governance in the highest degree of honesty and integrity ensuring transparency and accountability in active partnership with all sectors of society.
- Organizational Outcome** : Well-conceived and efficiently impleented progras, proects and activities that answer the needs of La Paznons and uplift their general welfare.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-01-001-001	Personal Services	developmental direction, control and policy formulated	Dev't direction, control and policy formulation	100% governance policy formulated and imple-mented	7,495,934.82			7,495,934.82
	Dev't direction, control and policy formulation							
	Maintenance & other operating expense				13,633,178.50			13,633,178.50
	Capital Outlay					200,000.00	200,000.00	

Prepared:

Reviewed: Local Finance Committee

**FROILAN R. PUNDAVELA**  
Executive Assistant IV

**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Sangguniang Bayan

- Mandate** : Approves ordinances and pass resolutions necessary for an efficient and effective municipal government and approve and maximizes the use of resources and revenues for the realization of development plans, programs and objectives and priorities of the municipality as provided for under Section 18 of the Local Gov't Code.
- Vission** : The legislative branch of this Local Government Unit envisions a moderately progressive municipality responding to the basic needs of its contituents through responsive social and developmental legislations.
- Mission** : Enacts Ordinances and resoulition and appropriate funds for the general welfare of the municipality.
- Organizational Outcome** : Implement and impose regulations in accordance with the law to effect and carry out the responsibilities grnted upon by law in uplifting the socio-economic conditions for the general welfare of the people and prosperity of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-02-001-001-001	Personal Services Preside legislative sessions	Preside legislative sessions	Legislative sessions presided	100% sessions presided	14,945,913.74			14,945,913.74
	Records keeping of all ordinances minutes and resolutions Enact ordinances and resolutions implemented	Prepare & approve Ordinance Enact Ordinances & resoulitions	Ordinance prepared for approval Ordinances and resolution enacted	100% ordinances and resolutions enacted		2,300,000.00		2,300,000.00
	Maintenance and other operating expense Capital Outlay						100,000.00	100,000.00

Prepared:

Reviewed: Local Finance Committee

**LYNDO A. QUINA**  
Municipal Vice Mayor

**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Planning & Development Coordinator


- Mandate** : Takes charge of developmental planning for the municipality
- Vission** : A cybernated generator and repository of developmental plans and policies.
- Mission** : To formulate an integrated sectoral and other developmental plans anchored on judicious analysis of available information tempere by proper monitoring and evaluation of programs, projects and activities in partnership with stakeholders and the people in general.
- Organizational Outcome** : Short and long term developmental plans, controlled and regulated land use, well-managed research and planning data base, and a good working relation with the various deparments, sections and offices of the LGU and the general public.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-09-001-001-001	Personal Services Plan formulation, monitoring and updating development plan	Prepare & Update development plan Monitor Projects	Development plan prepared and updated, projects monitored	100% plans developed, updated and projects monitored.	1,951,318.68			1,951,318.68
	Maintenance & other operating expense					850,000.00	850,000.00	
	Capital Outlay						-	

Prepared:

Reviewed: Local Finance Committee

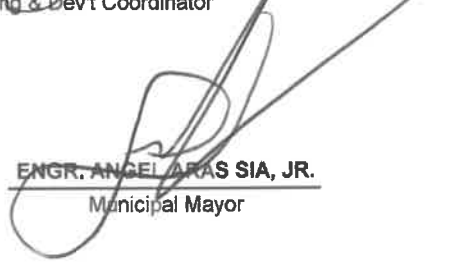
  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't Coordinator

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Government Operations Officer

- Mandate** : Coordination and monitoring of Local Government Affairs.
- Vission** : The primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.
- Mission** : Shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servnats.
- Organizational Outcome** : Provide assistance towards legislation regarding local governments, law enforcement and public safety;

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-09-002-001-001	Personal Services Monitoring of all plans & projects  Maintenance & other operating expense	LGU compliance of the Full Disclosure Policy Project Monitoring Committee Barangay Assembly Seal of Good Governance (SGLG) Submission of adminsitrative Requirements MGT/Team Conferences LG Code Anniversary Localization of Magna Carta for Women Provision of Secretriart Sec to POC's	Plans & projects monitored	100% plans & projects monitored.		112,500.00		112,500.00

Prepared:

  
**CLEO Y. PALENCIA**  
MLGOO

Reviewed: Local Finance Committee

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGE L ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Population Development Office

**Mandate** : Formulates measures for the consideration of the Sanggunian and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population & development principles and in providing access to services and facilities.

**Vision** : A lead organization in population management for well-planned and empowered Filipino families and communities

**Mission** : to attain a better quality of life for all La Paznon through management and maintenance of population level resources and the environment

**Organizational Outcome** : Improve quality of human life and delivery of basic services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-000-3-3-011-001-001-001	Personal Services				756,082.62			756,082.62
	Population Program	Conduct MROclasses Celebrate Population month	Population month celebration MRO classes conducted	100% celebrated/ conducted				
	Maintenance & other operating expense					175,600.00		175,600.00

Prepared:

Reviewed: Local Finance Committee

  
**EULOGIO G. LENDERO, JR.**  
Population Program Officer I

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGE L. ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Civil Registrar

- Mandate** : Take responsibility for the civil registration program in the Local Government Unit.
- Vission** : Tasked to provide an improved system of Civil Registration including the acceptanc and preservation of records of vital events as well as the quality issuance of civil registry document to help raise the integrity of documentation and public service.
- Mission** : An efficient, orderly and computerized operational system that is based on professionalism, honesty & sincerity; a system tha could transcend terms of Local Government Officials that would remian constant & true throughout the years; a system that answers the need for a valid & truthful civil registration without sacrificing the rights of the citizens for the attainment of complete registration of vital events in the LGU to include court decrees & legal instruments affecting the civil status of persons.
- Organizational Outcome** : Develop plans and strategies particularly those related to civil registry programs and projects.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-1-12-001-001-001	Personal Services Civil Registration of marraiges, birth deaths & Legal instruments	Register civil registry documents	Civil registry documents registered	100% accurately civil documents registered	2,157,066.50			2,157,066.50
	Miantenance & other operating expense	Conduct civil registration caravan/mobile civil registration				340,000.00		340,000.00
	Capital Outlay						70,000.00	70,000.00

Prepared:

Reviewed: Local Finance Committee

  
MARLON L. ESLOPOR  
Municipal Registrar

  
EnP. JAMES CHRISTIAN BAUTISTA  
Municipal Planning & Dev't  
Coordinator

  
GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

  
CRESCENTE T. ESMALE  
Municipal Treasurer

Approved:

  
ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Budget Office

- Mandate** : The Municipal Budget Office is tasked to exercise budgetary services and formulate budget of the municipality in conformance to budgetary issuance, rules and regulations.
- Vission** : The Municipal Budget Office of the Local Government of La Paz will be at the forefront of sound, efficient and effective management of government resources and a valuable instrument of the Local Government Unit in achieving its socio-economic goals.
- Mission** : To promote and implement public policies that are sustainable and supportive to local government goals, champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending, adhere to a culture of competence, integrity, innovativeness and responsiveness to clients and inspire others to take pride in our organization as a community of professionals dedicated to the service of our country and people.
- rganizational Outcome** : Transparent and accountable in public spending that adheres to policies.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-08-001-001-001	Personal Services	Approve Annual/ Supplemental budget Approve 35 barangay budget	Annual/Supplemental budget prepared	100% accurate annual/ supplemental prepared 100% accurate reviewed of annual/supplemental RAO prepared	2,226,992.50			2,226,992.50
	Preliminary review of Annual/ Supplemental budgets		35 Barangays Budget reviewed					
	Prepares Registry of Allotment & Obligations of General and Special education Fund							
	Maintenance and other operating expense					275,000.00	275,000.00	
	Capital Outlay					30,000.00	30,000.00	

Prepared:

Reviewed: Local Finance Committee

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Accountant

- Mandate** : The Municipal Accounting Office is responsible for recording accounting transactions and prepare financial statements of the municipality for interpretation and analysis.
- Vission** : A dynamic Accounting Department that serves as the custodial arm of financial reports and accounting records of the Municipality of La Paz and an effective control unit on various financial transcatons of the municipality and of the barangays.
- Mission** : To establish an Accounting Information System that rationally controls receipt, disposition and utilization of funds and properties of the Municipal Government and Leads in the formulation of a systemaic flow of operations of the Local Government Unit.
- Organizational Outcome** : Maintain accounting records and prepare financial statements for the municipality and barangays.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
100-000-3-1-07-001-001-001	Personal Services Accounting, bookkeeping services	Account various funds & control internal policies	Internal control policies and various funds accounted	100% Internal control policies and various funds accounted	3,232,384.06				3,232,384.06
	Prepares financial statements	Prepare & interpret financial statements	Financial statements prepared and interpreted						
	Close the muncipal books of Accounts	Close book of accounts every end of the year	Books of Accounts closed every end of the year						
	Prepare financial statements and close the barangay accounts		Financial statements prepared and barangay accounts closed at year-end						
	Maintenance & other operating expense					287,000.00			287,000.00
							865,000.00		865,000.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

*Dionah*  
**DIONAH FRANCES B. PERANTE-ALBOS**  
Municipal Accountant

*James*  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

*Genevieve*  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

*Crecente*  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

*Angel*  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Internal Audit Unit

- Mandate** : The Municipal Accounting Office is responsible for recording accounting transactions and prepare financial statements of the municipality for interpretation and analysis.
- Vission** : A dynamic Accounting Department that serves as the custodial arm of financial reports and accounting records of the Municipality of La Paz and an effective control unit on various financial transcatons of the municipality and of the barangays.
- Mission** : To establish an Accounting Information System that rationally controls receipt, disposition and utilization of funds and properties of the Municipal Government and Leads in the formulation of a systemaic flow of operations of the Local Government Unit.
- Organizational Outcome** : Maintain accounting records and prepare financial statements for the municipality and barangays.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-07-001-001-002	Maintenance & operating expense	Account various funds	Internal control policies and various funds accounted	100% internal control		10,000.00		10,000.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

*Oboc. or*  
**DIONAH FRANCES PERANTE-ALBOS**  
Municipal Accountant

*JB*  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

*GA*  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

*CS*  
**CRESCENTE T. ESMALÉ**  
Municipal Treasurer

Approved: \_\_\_\_\_  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Municipal Treasurer

- Mandate** : Advise the Local Chief Executive, Legislative and other local government officials concerned regarding disposition of local government funds or such matters related to public funds and take custody and exercise proper management of funds in the local government unit.
- Vission** : A competent and highly motivated treasury personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal mgt. annd sustained revenue generation effort, enabling the municipal government to provide quality basic services to the people of La Paz.
- Mission** : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent and dedicated employees promote the highest quality in the public service.
- Organizational Outcome** : Strengthen the financial stability of administration by providing technical assistance in the formulation of fiscal policies, improvement and increase of the revenue collection system, the safekeeping and disbursement of the funds and to take into account all records and transactions pertaining to fiscal operations of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-05-001-001-001	Personal Services	Collecte taxes, permit and licenses	Taxes and licenses, permit collected	100% Taxes, licenses and permits collected	5,019,704.22			5,019,704.22
	Revenue Collections and Disbursements							
	Maintenance & other operating expense							
	Capital Outlay					60,000.00	60,000.00	

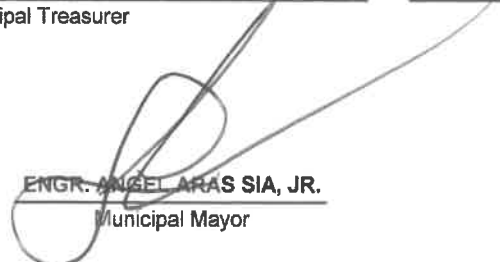
Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:   
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Municipal Assessor

- Mandate** : To undertake a general revision of real propert assessment every three (3) years to establish a systematic method of assessment/appraisal.
- Vision** : An office managed by well discipline,courteous and respectful customer friendly personnel rendering efficient/effective and transparent real property assessments, generating revenue to support development projects and basi needs
- Mission** : To provide reliable & responsive real property assessment towards improving the quality of local government finance operations for financial stability and growth of local government unit.
- Organizational Outcome** : Efficient and effective appraising and assessment service delivered to real property owners.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-06-001-001-001	Personal Services General Revision of Real Property Tax and Issuance of Tax Declation	Approve RPT & Tax Declaration	RPT assessed & Tax Declation Issued	100% RPT assessed and Tax declation issued	2,309,480.68			2,309,480.68
					350,000.00		350,000.00	
						40,000.00	40,000.00	

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

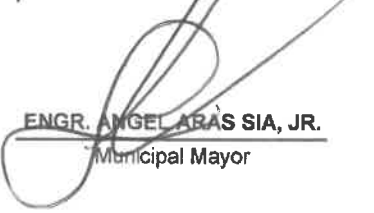
  
**TECHIE T. GO**  
Municipal Assessor

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved: \_\_\_\_\_

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Health Office

- Mandate** : Formulate and implement polices, plans, programs and projects to promote health of the people in the local geovernment unit and coordinate with other government agencies and non-government organizations involve in the promotion and delivery of health services.
- Vision** : committed to gurantee equitable, accessible and quality health services for all Lapaznon.
- Mission** : Provide quality care to improve the quality of life through, promotion, preservation of the delivery of the health services and facilities especially the poor.
- Organizational Outcome** : Implement and provide health service system.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-000-3-1-11-001-001-001	Personal Serices Formulation and implementation of policies, plans, programs and projects	Implement & formulate policies, plans and programs	Policies, plans, programs formulated & implemented	100% policies, plans, programs and projects implemented.	7,394,506.64			7,394,506.64
					1,870,000.00		1,870,000.00	
						379,070.32	379,070.32	

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

**JACKIE ANN S. PUNDAVELA, M.D.**  
Municipal Health Office

**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved: \_\_\_\_\_  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Social Welfare & Development

- Mandate** : Identify the basic needs of the needy, the disadvantaged and the impoverished and develop and implement appropriate measures to alleviate their problems and improved conditions. To assist the Local Chief Executive in implementing the barangay level program for the total development and protection of children up to six (6) years of age; and coordinate with the government agencies and non-government organizations which have their purpose and promotion and protection of all needy, disadvantaged, underprivileged or impoverished groups or individuals, particularly those identified to be vulnerable and high-risk to exploitation, abuse and neglect.
- Vision** : Envision a society where poverty is not a fate but is a condition that can and must be changed. Towards this we follow world standard for the delivery of coordinated social services and protection so that the poor, vulnerable and disadvantaged are empowered for an improved quality of life and reduce poverty.
- Mission** : To develop, implement and coordinate social protection and poverty reduction solution for and with poor vulnerable and disadvantaged.
- Organizational Outcome** : Provide assistance and support the LCE in carrying out measures to ensure the delivery of basic services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-000-3-2-05-001-001-001	Personal Services Formulation of plans and policies for total development & protection of clients	Formulate plans & policies for total development & protection of clients	Plans, policies formulated for total development & protection of clients	100% plans, policies formulated and implemented	2,748,706.36			2,748,706.36
	Maintenance and other operating exprese Capital Outlay					320,000.00	-	320,000.00

Prepared:

Reviewed: Local Finance Committee

  
**CHARO B. TABUSO, RSW**  
MSWDO

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024

Department: Office of the Municipal Agriculturist

- Mandate** : The office of the Municipal Agriculturist is tasked to promote agricultural development in the locality and promote research and technologies to identified clientele.
- Vision** : Uplift the standard of living among constituents of La Paz.
- Mission** : Committed to maximize farm production and attain self-sufficiency in food.
- Organizational Outcome** : Increase in agricultural production to meet the basic needs of the farmers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year						
					PS	MOOE	CO	TOTAL			
8000-000-3-2-03-001-001-001	Agricultural Services Program Personal Services	Implement Agricultural Development programs	Agricultural Development Programs implemented	100% agricultural development projects implemented	2,201,150.46	435,000.00	110,000.00	2,201,150.46			
	Promotion of agricultural development in the locality								435,000.00	-	435,000.00
	Maintenance and other operating expense Capital Outlay										110,000.00

Prepared:

Reviewed: Local Finance Committee

  
**DANDY LOU A. MOQUIA, DVM**  
Municipal Agriculturist

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALÉ**  
Municipal Treasurer

,proved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**

Department: Municipal Engineer's Office

- Mandate** : Initiate, review and recommend on policies and objectives, plans and programs, techniques and practices in infrastructures development and public of the local government. To advise the Local Chief Executive on infrastructure works and other engineering matters, and coordinate and supervise the construction, maintenance, improvement and repair of roads and bridges and other engineering and public works projects of the Local Government Unit.
- Vission** : The office of the Municipal Engineer is committed to assist the Local Chief Executive in the effective implementation of well-studied plans and programs in the field of infrastructure development and public works employing appropriate engineering technique, suitable procedures and practice, and god-centered policies prejudiced to the less privileged sectors of the community, in conformity with local and national regulations that will objectively enhance living condition of the townspeople inhabiting the multi-sectoral level of the local government unit.
- Mission** : A healthy and burgeoning community with adequate and passable interconnected roads and bridges so that no placemis left remote and isolated from free circulation of goods and commodities and no single person is deprived access toplace relevant to his daily activites.
- Organizational Outcome** : Provide technical assistance on engineering matters on infrastructre, public works and other engineering works.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-000-3-1-10-001-001-001	Personal Services							
	Implementation of Infrastructure Projects	Implement infrastructure projects	Infrastructure projects implemented	100% infrastructure projects implemented	1,767,500.36			1,767,500.36
	Maintennce and other operating expense Capital Outlay					380,000.00	180,000.00	380,000.00 180,000.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
ENGR. LOURDES L. NIDALGO  
Mun. Engineer

  
EnP. JAMES CHRISTIAN BAUTISTA  
Municipal Planning & Dev't  
Coordinator

  
GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

  
CRESCENTE T. ESMALE  
Municipal Treasurer

Approved: \_\_\_\_\_  
  
ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Operation of Water System (LAPWAS)

- Mandate** : To provide the townspeople with a sustainable supply of safe and potable water at an affordable cost.
- Vission** : An efficient and effective water supply management office tak to ensure continued supply of safe potable water to all La Paznons and contribute to the revenue generation measures of the Municipal Government.
- Mission** : To provide quality service through safe potable water supply to all La Paznons thereby helping the Municipal Government raise more revenues
- Organizational Outcome** : Safe potable water for all La Paznons.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-000-3-3-04-001-001-001	Personal Services	Operate water system	Water System operated	100% operated	1,015,954.36	1,000,000.00	65,000.00	1,015,954.36
	Operation of Water System							
	Maintenance & other operating Expense Capital Oultay							

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

**RODRIGO P. BOCO**  
Sr. Administrative Assistant III

**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved: \_\_\_\_\_

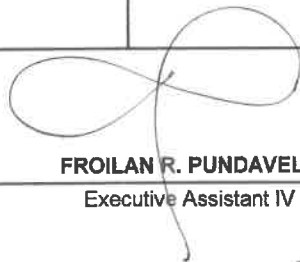
**ENGR. ANGEL ARAS BIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Operation of Slaughterhouse

- Mandate : Operate an NMIS compliant slaughterhouse that profitably generates revenue for the local government.
- Vission : A semi-echanized abattoir, complete with sanitation
- Mission : To generate revenue for the local overnment and to ensure that the meat from slaughtered livestock are sfe for human consumption.
- Organizational Outcome : Safe meat fit for human consumption

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
000-00-3-3-01-001-001-001	Personal Services Operation of Slaughterhouse	Operate slaughterhouse	Operation of Slaughterhouse	100% implemented	451,760.26			451,760.26

Prepared:



**FROILAN R. PUNDAVELA**  
Executive Assistant IV

Reviewed: Local Finance Committee



**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

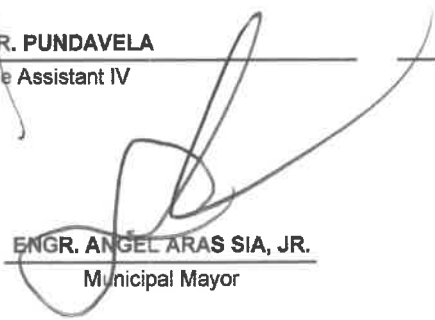


**GENEVIEVE/ANNE Z. DEJARESCO**  
Municipal Budget Officer



**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:



**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024

Department: Operation of Infirmary/Birthing Facility

- Mandate : Provide affordable and safe maternal and child health service delivery system through and improved birthing facility manned by capable health personnel.
- Vision : An exceptional and resilient birthing facility in the delivery of safe, timely, accessible & appropriate maternal and child health services in the country by 2022.
- Mission : Utilizing integrated maternal, newborn and child health & nutrition (MNCHN) services; addressing reproductive health needs; supporting local legislations relevant to maternal, newborn and child health & nutrition services; Affording access to free & quality health care for mothers & children.
- Organizational Outcome : Implement and provide safe maternal and child health service delivery system.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-000-3-3-02-001-001-001	Personal Services Operation of Infirmary/Birthing facility	Implement operation of infirmary or birthing facility	Operation of infirmary implemented	100% Operation of infirmary implemented	1,097,748.74			1,097,748.74

Prepared:

Reviewed: Local Finance Committee

  
FROILAN R. PUNDAVELA  
Executive Assistant IV

  
EnP. JAMES CHRISTIAN BAUTISTA  
Municipal Planning & Dev't  
Coordinator

  
GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

  
CRESCENTE T. ESMALE  
Municipal Treasurer

Approved:

  
ENGR. ANGEL ARAS BIA, JR.  
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024

Department: Operation of Terminal Transportation System

- Mandate : Operate a terminal that gainfully generates revenue for the local government and provides safe and convenient place for passengers to wait for their rides and for public utility vehicles to park
- Vision : A transport station complete with the necessary amenities where passengers and vehicles for hire are safely and conveniently settled.
- Mission : To provide safe and convenient environment for the riding public and public utility vehicles.
- Organizational Outcome : A secure and comfortable place for commuters to lounge about while waiting for their rides and for public utility vehicles to take on passengers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
000-000-3-3-03-001-001-001	Personal Services Operation of Terminal Transportation System	Operate terminal transportation system	Operation of Terminal Transportation System	100% operated	594,514.32			594,514.32

Prepared:

  
**FROILAN R. PUNDAVELA**  
Executive Assistant IV

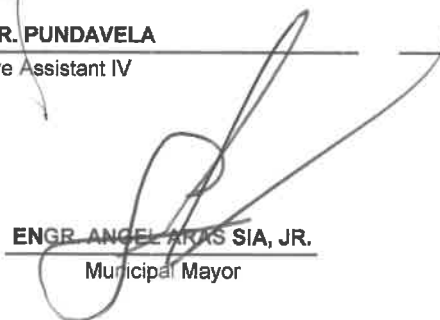
Reviewed: Local Finance Committee

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't  
Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024**  
Department: Local Disaster Risk Reduction Management

- Mandate : responsible for setting the direction, development, implementation, and coordination of disaster risk management programs.
- Vision : To become the premier regional Disaster Risk Management Organization.
- Mission : committed to with our partners and coordinate response and recovery operations in order to protect the people, environment and economy and ensure a disaster resilient town.
- Organizational Outcome : Implement disaster risk management program.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-3-10-001-001-001	Personal Services	Implement & formulate policies, plans and programs	Policies, plans, programs formulated & implemented	100% operated	842,079.16			842,079.16
	Maintenance and other operating exprese					460,000.00		460,000.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
**ENGR. ALDWIN G. TERADO**  
LDRRM II/Municipal Engineer-Designate

  
**EnP. JAMES CHRISTIAN BAUTISTA**  
Municipal Planning & Dev't Coordinator

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

Approved: \_\_\_\_\_  
  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2024

Department: Human Resource Management Office

- Mandate : In coordination with the office of the LCE, perform human resource and development functions in accordance with the existing laws and policies.
- Vision : an office that provides leadership in shaping an equitable and inclusive culture that drives diversity, excellence and innovation.
- Mission : To provide quality personnel and implement a comprehensive and balanced human resource development program that will contribute to the attainment of the LGU
- Organizational Outcome : Achieving best practices in various industries include careful considering of safety and health concerns for employees

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
000-000-3-3-09-001-001-001	Personal Services	Implement human resource development program	plans, programs formulated and implemented	100% plans implemented	352,682.62			352,682.62
	Maintenance and other operating expense					175,000.00		175,000.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
GERALDINE P. PIANO  
RO I/HRMO-Designate

  
EnP. JAMES CHRISTIAN BAUTISTA  
Municipal Planning & Dev't  
Coordinator

  
GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

  
CRESCENTE T. ESMALE  
Municipal Treasurer

Approved: \_\_\_\_\_

  
ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor

Statement of Indebtedness  
La Paz, Leyte  
CY 2024

Contractor	Date Contracted	Term	Principal	Purpose	Previous Payment Made			Amount Due (Budget Year)			Balance of the Principal as of 12/31/23
					Principal	Interest	Total	Principal	Interest	Total	
MDFO	1/6/2013	13 years	24,470,000.00	Construction of Public Market	16,821,657.84	4,840,106.23	21,661,764.07	2,104,522.96	213,783.84	2,318,306.80	7,648,342.16

Certified Correct:

*Official*  
**DIONAH FRANCES B. PERANTE-ALBOS**  
Municipal Accountant

Noted by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor

LBP Form No. 6

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND  
BUDGETARY REQUIREMENTS CY 2024  
La Paz, Leyte**

Description ( 1 )	Amounts ( 2 )
<b>1. Statutory and Contractual Obligations</b>	
1.1 Terminal Leave Benefits	3,385,179.90
1.2 Employees Compensation Insurance Premiums	125,152.92
1.3 PhilHealth Contributions	880,858.20
1.4 Pag-ibig Contributions	127,200.00
1.5 Retirement and Life Insurance Premiums	4,197,847.68
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	22,364,153.60
2.2 5% Local Disaster Risk Reduction and Management	6,141,038.40
2.3 Financial Assistance to Barangays	70,000.00
<b>TOTAL</b>	<b>37,291,430.70</b>

Certified Correct:

  
**GENEVIEVE ANNE Z. DEJARESCO**  
Municipal Budget Officer

  
**CRESCENTE T. ESMALE**  
Municipal Treasurer

  
**EnP. JAMES CHRISTIAN T. BAUTISTA**  
Mun. Planning & Dev't Coordinator

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
Municipal Mayor



## STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

La Paz, Leyte

Particulars 1	Account Code 2	General Public Sector 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>A. PERSONAL SERVICES</b>						
Salaries	5-01-01-010	23,820,876.00	6,442,068.00	4,391,520.00		34,654,464.00
Wages	5-01-01-020	327,600.00	-	-		327,600.00
PERA	5-01-02-010	1,512,000.00	504,000.00	528,000.00		2,544,000.00
RATA	5-01-02-020/ 5-01-02-030	2,520,000.00	252,000.00	252,000.00		3,024,000.00
Clothing Allowance	5-01-02-040	378,000.00	126,000.00	132,000.00		636,000.00
Subsistence Allowance	5-01-02-050		198,000.00	36,000.00		234,000.00
Laundry Allowance	5-01-02-060		19,800.00	3,600.00		23,400.00
Overtime Services	5-01-02-130	170,000.00				170,000.00
Cash Gift	5-01-02-150	315,000.00	105,000.00	110,000.00		530,000.00
MidYear Bonus	5-01-02-990	2,012,373.00	536,839.00	365,960.00		2,915,172.00
Year End Bonus	5-01-02-140	2,012,373.00	536,839.00	365,960.00		2,915,172.00
Life & Ret. Ins. Contribution	5-01-03-010	2,897,817.12	773,048.16	526,982.40		4,197,847.68
PAG-IBIG Contribution	5-01-03-020	75,600.00	25,200.00	26,400.00		127,200.00
PhilHealth Contribution	5-01-03-030	606,999.60	162,129.30	111,729.30		880,858.20
Employees Comp. Cont.	5-01-03-040	74,538.36	24,768.96	25,845.60		125,152.92
Hazard Pay	5-01-02-110	-	1,078,603.20	51,631.20		1,130,234.40
PEI	5-01-04-990	315,000.00	105,000.00	110,000.00		530,000.00
Monetization of Leave Credits	5-01-04-990		-			-
Loyalty Pay	5-01-02-120	25,000.00	10,000.00	25,000.00		60,000.00
Honorarium	5-01-02-100	85,200.00		66,000.00		151,200.00
Anniversary Pay	5-01-04-990					-
Terminal Leave Benefit Claims	5-01-04-030	3,385,179.90				3,385,179.90
<b>TOTAL PERSONAL SERVICES</b>		<b>40,533,556.98</b>	<b>10,899,295.62</b>	<b>7,128,628.50</b>	<b>-</b>	<b>58,561,481.10</b>
<b>B. MAINT. &amp; OTHER OPER. EXP.</b>						
travelling expense	5-02-01-010	1,988,000.00	210,000.00	130,000.00		2,328,000.00
training expense	5-02-02-010	382,880.00	123,000.00	76,000.00		581,880.00
Office Supplies expense	5-02-03-010	880,000.00	129,000.00	130,000.00		1,139,000.00
electricity expenses	5-02-04-020	2,000,000.00				2,000,000.00
fidelity bond	5-02-16-020	231,500.00				231,500.00
Telephone Expenses	5-02-05-020	378,000.00	48,000.00	36,000.00		462,000.00
ADS	5-02-99-010	50,000.00				50,000.00

## STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

Particulars 1	Account Code 2	General Public Sector 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Mem. Dues	5-02-99-060	69,000.00	75,000.00	10,000.00		154,000.00
R/M Machinery & Equip.	5-02-13-050	448,000.00	40,000.00	15,000.00		503,000.00
survey expense	5-02-07-010	250,000.00				250,000.00
R/M Transpo Equip	5-02-13-060	292,000.00		60,000.00		352,000.00
Other General Services (Wages of JO)	5-02-12-990	6,145,790.00	883,800.00	625,200.00		7,654,790.00
Internet Subscription Expense	5-02-02-030	220,000.00				220,000.00
Cable, satellite, telegraph & radio Exp.	5-02-05-040					-
Donation	5-02-99-080	100,000.00				100,000.00
Insurance exp.	5-02-16-030	150,000.00				150,000.00
Other Maint. & Oper. Exp.	5-02-99-990	708,178.50	149,800.00	687,800.00		1,545,778.50
KALAHI	5-02-99-990-1	1,000,000.00				1,000,000.00
support to KP	5-02-99-990-2	13,000.00				13,000.00
support to MPOC & MADAC	5-02-99-990-3	16,940.00				16,940.00
support to ADACs (BADACs)	5-02-99-990-4	13,000.00				13,000.00
awards & rewards expense	5-02-06-010	30,000.00				30,000.00
incentives	5-02-11-990	115,000.00	46,000.00			161,000.00
representation expense	5-02-99-030	10,000.00				10,000.00
DRRMH (Training)	5-02-01-010		100,000.00			100,000.00
MESU (Other Maint. & Oper. Exp.)	5-02-99-990-5		20,000.00			20,000.00
Health Advocacy Program (Other Maint & Oper. Exp)	5-02-99-990-6		100,000.00			100,000.00
R/M of Office Buildings	5-02-01-040	71,000.00				71,000.00
Postage & Courier Service	5-02-05-010	1,000.00				1,000.00
other prof services	5-02-11-990	241,560.00				241,560.00
accountable forms expense	5-02-03-020	74,500.00				74,500.00
Drugs & Medicines Expense	5-02-03-070		200,000.00			200,000.00
medical, dental & lab supplies exp.	5-02-03-080		120,000.00			120,000.00
Animal/Zoological Supplies Expense	5-02-03-040					-
Fuel, oil & Lubricant Expense	5-02-03-090	3,000,000.00				3,000,000.00
other supplies & material expense	5-02-03-990	353,330.00	121,000.00	45,000.00		519,330.00
R/M of furnitures & Fixtures	5-02-13-070	50,000.00				50,000.00
medical, dental & lab supplies exp	5-02-03-090					-
<b>TOTAL MOOE</b>		<b>19,282,678.50</b>	<b>2,365,600.00</b>	<b>1,815,000.00</b>	<b>-</b>	<b>23,463,278.50</b>



LBP Form No.7

## STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

Particulars 1	Account Code 2	General Public Sector 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>C. SPECIAL PURPOSE APPROPRIATION</b>						
20% LDF		22,364,153.60		-		22,364,153.60
5% LDRRMO		6,141,038.40				6,141,038.40
Aid to Barangays			70,000.00			70,000.00
<b>TOTAL SPA</b>		<b>28,505,192.00</b>	<b>70,000.00</b>	<b>-</b>	<b>-</b>	<b>28,575,192.00</b>
<b>D. OTHER SPECIAL PROJECTS</b>						
GAD					6,141,038.40	6,141,038.40
Senior Citizens & Persons w/ Disability					500,000.00	500,000.00
AICS					300,000.00	300,000.00
Peace & Security and Prog. To Address the problem on Illegal Drugs					200,000.00	200,000.00
Tourism					145,000.00	145,000.00
Confidential Expense					52,500.00	52,500.00
Local Nutrition Program					190,000.00	190,000.00
Local Youth & Dev. Program					600,000.00	600,000.00
Program to Combat AIDS					40,000.00	40,000.00
LCPC					1,228,207.68	1,228,207.68
Covid 19 Pandemic Program					200,000.00	200,000.00
Agri Program					225,000.00	225,000.00
PESO Program					300,000.00	300,000.00
<b>TOTAL OTHER SPECIAL PROJECTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,121,746.08</b>	<b>10,121,746.08</b>
<b>E. CAPITAL OUTLAY</b>						
Furnitures & Fixtures	1-07-07-010		100,000.00	245,000.00		345,000.00
Office Equipment	1-07-05-020	565,000.00	100,000.00			665,000.00
Medical Equipment	1-07-05-110		179,070.32			179,070.32
IT Equipment	1-07-05-030	800,000.00				800,000.00
Motor Vehicle	1-07-06-110			110,000.00		110,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,365,000.00</b>	<b>379,070.32</b>	<b>355,000.00</b>	<b>-</b>	<b>2,099,070.32</b>
<b>TOTAL APPROPRIATION</b>		<b>89,686,427.48</b>	<b>13,713,965.94</b>	<b>9,298,628.50</b>	<b>10,121,746.08</b>	<b>122,820,768.00</b>

Certified Correct:

*MA*  
GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

*Oppor. or*  
DIONAH FRANCES PERANTE-ALBOS  
Municipal Accountant

Approved:

*PA*  
ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor

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SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2024

Municipality: La Paz, Leyte

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPT/ME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			TOTAL	AMOUNT of Climate Change Expenditure		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MAINT. & OTHER OPER. EXPENSES (MOOE)	CAPITAL OUTLAY		Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			(4)	(5)			(8)	(9)	(10)		(12)	(13)	(14)
	<b>GENERAL PUBLIC SERVICES</b>												
	<b>Executive Services</b>												
1000-000-3-1-01-001-001-001	Development direction, Control and Policy formulation	MO	Jan.2024	Dec. 2024	100% Governance Policy formulated and implemented	Gen. Fund	20,000,000.00	59,611,000.00	7,070,000.00	86,681,000.00			
1000-000-3-1-01-001-001-002	Supervision & Control of PPAs				Programs/ Projects/ Activities supervised								
1000-000-3-1-01-001-001-003	Executive Assistant and Administrative Services	Executive Assist. Office	Jan.2024	Dec. 2024	Executive Orders and Policies prepared for approval								
	<b>Legislative Services</b>												
1000-000-3-1-02-001-001-001	Preside Legislative Sessions	Vice Mayor	Jan.2024	Dec. 2024	100% Session presided	Gen. Fund	20,400,000.00	9,524,000.00	2,450,000.00	32,374,000.00			
1000-000-3-1-02-001-001-002	Records keeping of all ordinances, minutes and resolutions	Sec. to the SB			Resolutions and Ordinances prepared for approval								
1000-000-3-1-02-001-001-003	Enact Legislative Policies and Ordinances	SB	Jan.2024	Dec. 2024	Enact ordinances, Policies and Legislative Laws								
	<b>Planning Services</b>												
1000-000-3-1-09-001-001-001	Plan formulation, monitoring and updating Development Plan	MPDO	Jan.2024	Dec. 2024	Development plan prepared & updated, Projects monitored	Gen. Fund	3,500,000.00	5,000,000.00	2,000,000.00	10,500,000.00			
1000-000-3-1-09-001-001-002	Monitoring of all plans & projects	MLGOO	Jan.2024	Dec. 2024	Plans & projects monitored	Gen. Fund	-	500,000.00	200,000.00	700,000.00			
	<b>Budgeting Services</b>												
1000-000-3-1-08-001-001-001	Annual Budget Preparation	MBO/MO	Jan.2024	Dec. 2024	Budget proposals of Dept. Heads consolidated	Gen. Fund	3,500,000.00	900,000.00	500,000.00	4,900,000.00			
1000-000-3-1-08-001-001-002	Preliminary review of Annual & Supplemental Budgets	MBO	Jan.2024	Dec. 2024	35 Barangay Budget reviewed								
1000-000-3-1-08-001-001-003	Prepares Registry of Allotment, Obligations of General and Special Education Fund	MBO	Jan.2024	Dec. 2024	Registries of Allotment, Obligations of General and Special Education Fund prepared								

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AIP REF.	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			AMOUNT of Climate Change Expenditure			
			STARTING DATE	COMPLETI DATE			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change	Climate Change	CC Typology
											Adaptation	Mitigation	Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-05-001-001-001	<b>Treasury &amp; Revenue Services</b> Revenue Collections and Disbursements	MTO	Jan.2024	Dec. 2024	Tax & Licenses, Permits collected	Gen. Fund	7,500,000.00	2,000,000.00	1,000,000.00	10,500,000.00			
1000-000-3-1-07-001-001-001	<b>Accounting &amp; Internal Audit Services</b> Accounting and Bookkeeping Services	Accounta	Jan.2024	Dec. 2024	Internal Control policies and various funds accounted	Gen. Fund	4,500,000.00	1,400,000.00	1,000,000.00	6,900,000.00			
1000-000-3-1-07-001-001-002	Internal Control Services				funds accounted			100,000.00		100,000.00			
1000-000-3-1-12-001-001-001	<b>Civil Registry Services</b> Civil Registration of Marriages, Births and Deaths	LCR	Jan.2024	Dec. 2024	Registration of Marriages, Births & Deaths implemented	Gen. Fund	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00			
1000-000-3-1-06-001-001-001	<b>Assessment Services</b> Assessment of RPT & Issuance of Tax Declaration	MAssesso	Jan.2024	Dec. 2024	RPT assessed & Tax Declaration Issued	Gen. Fund	4,000,000.00	1,500,000.00	1,000,000.00	6,500,000.00			
1000-000-3-3-09-001-001-001	<b>Human Resource</b>	HRM	Jan.2024	Dec. 2024		Gen. Fund	2,000,000.00	2,000,000.00	500,000.00	4,500,000.00			
1000-000-3-3-10-001-001-001	<b>Local Disasteer Risk Reduction Mgt. Office</b>	IO/DRRM	Jan.2024	Dec. 2024		Gen. Fund	3,500,000.00	5,000,000.00	1,000,000.00	9,500,000.00			
							72,900,000.00	89,535,000.00	18,520,000.00				
3000-000-3-1-11-001-001-001	<b>SOCIAL SERVICES SECTOR</b> <b>Health Services Program</b> Formulation & Implementation of policies, plans, programs & projects	MHO	Jan.2024	Dec. 2024	Policies, plans, programs /projects formulated & implemented	Gen. fund	10,000,000.00	4,570,000.00	5,000,000.00	19,570,000.00			
3000-000-3-2-05-001-001-001	<b>Social Welfare and Dev't. Services</b>	MSWDO											

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AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change Expenditure		
			STARTING DATE	COMPLETION DATE			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-000-3-2-05-001-001-001	Formulation of plans & policies for total development & protection of clients		Jan.2024	Dec. 2024	Plans & policies formulated & implemented	Gen. fund	4,300,000.00	5,000,000.00	1,000,000.00	10,300,000.00			
3000-000-3-3-011-001-001-001	Population services Program	PPO	Jan.2024	Dec. 2024	Population program implemented	Gen. Fund	3,000,000.00	2,000,000.00	500,000.00	5,500,000.00			
	<b>Sub-Total</b>						17,300,000.00	11,570,000.00	6,500,000.00	35,370,000.00			
	<b>Gender and Development</b>	MO				Gen. Fund							
1000-000-3-3-10-004-001-001	Pride Month Celebration		Jan.2024	Dec. 2024	Pride month celebrated			130,000.00		130,000.00			
1000-000-3-3-10-004-001-002	Pugay Tagumpay Beneficiaries Livelihood Trainings and Seminars							130,000.00		130,000.00			
1000-000-3-3-10-004-001-003	Women's Month Celebration Kick off Activity				Program implemented			130,000.00		130,000.00			
1000-000-3-3-10-004-001-004	18 day campaign to End VAW and ECC on Social Protection-Related Laws							120,000.00		120,000.00			
1000-000-3-3-10-004-001-005	Const. of WFS (Phase II)				program celebrated				500,000.00	500,000.00			
1000-000-3-3-10-004-001-006	PWD Gift Pack Distribution							100,000.00		100,000.00			
1000-000-3-3-10-004-001-007	Stockpiling of Maternal and New Born Kit		Jan.2024	Dec. 2024				100,000.00		100,000.00			
1000-000-3-3-10-004-001-008	Promotin Maternal Health through Buntis Congress				Fur. & Fix. Purchased			100,000.00		100,000.00			
1000-000-3-3-10-004-001-009	PAPSMEAR Activity				stockpiling purchased			100,000.00		100,000.00			
1000-000-3-3-10-004-001-010	Purchase of Medicines				program implemented			1,000,000.00		1,000,000.00			
1000-000-3-3-10-004-001-011	Participation/Implementation of GAD related act. & prog. On Socio-cultural				program implemented			800,000.00		800,000.00			
1000-000-3-3-10-004-001-012	Const. of Farm-Market Road Calaghusan-Calatayan		Jan.2024	Dec. 2024	program implemented				1,500,000.00	1,500,000.00			
1000-000-3-3-10-004-001-013	Gratuity Pay/Incentives of BHWand BNS				program implemented			100,000.00		100,000.00			
1000-000-3-3-10-004-001-014	Prostate Ultra Sound for BPH Patients				program implemented			100,000.00		100,000.00			

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			AMOUNT of Climate Change Expenditure			
			STARTING DATE	COMPLETION DATE			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-10-004-001-015	Purchase of sound system		Jan.2024	Dec. 2024	program implemented	GEN Fund			100,000.00	100,000.00			
1000-000-3-3-10-004-001-016	Rehab of Cultural Property				program implemented			500,000.00		500,000.00			
1000-000-3-3-10-004-001-017	LGU Employees Celebrating Womens Month Culmination Activity				program implemented			200,000.00		200,000.00			
1000-000-3-3-10-004-001-018	GAD Focal Point System Planning & Budgeting 2024 Represeantation				program implemented			80,000.00		80,000.00			
1000-000-3-3-10-004-001-019	Benchmarking Activity/Learning Visit of GAD Focal Point System and LGU Employees of La Paz, Leyte in a city/mun. w/best GAD Practices				program implemented			1,000,000.00		1,000,000.00			
1000-000-3-3-10-004-001-020	Training/Seminar & Cap. Bldg. for GAD Focal		Jan.2024	Dec. 2024	program implemented			88,000.00		88,000.00			
1000-000-3-3-10-004-001-021	Loan Allowance for GAD Focal				program implemented			12,000.00		12,000.00			
1000-000-3-3-10-004-001-022	LGU Sports/LGULumpics		Jan.2024	Dec. 2024				110,000.00		110,000.00			
	<b>Sub Total GAD</b>									7,000,000.00			
	<b>SR. Citizen &amp; PWD</b>	MSWDO			program implemented	Gen. Fund							
3000-000-3-2-05-003-001-001	Death Aid to SC		Jan	Dec	program implemented			180,000.00		180,000.00			
3000-000-3-2-05-003-001-002	SC Local Local Celebration Elderly Week		October		program implemented			100,000.00		100,000.00			
3000-000-3-2-05-003-001-003	Elderly Yuletide Celebration		December		program implemented			110,000.00		110,000.00			
3000-000-3-2-05-003-001-004	Honorarium for OSCA Chairman		Jan	Dec	program implemented			120,000.00		120,000.00			
3000-000-3-2-05-003-001-005	Social Pension Payout		Jan	Dec	program implemented			100,000.00		100,000.00			
	<b>Person With Disability (PWD) Program</b>												
3000-000-3-2-05-003-001-006	46th Local NDPR Week Celebration							120,000.00		120,000.00			
3000-000-3-2-05-003-001-007	PWD Yulitide Celebration							110,000.00		110,000.00			
3000-000-3-2-05-003-001-008	Proc. Of rice and canned good for needy PWDs							110,000.00		110,000.00			
								120,000.00		120,000.00			
3000-000-3-2-05-003-001-009	Purchase of Supplies							130,000.00		130,000.00			
										1,200,000.00			

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			TOTAL	AMOUNT of Climate Change Expenditure		
			STARTING	COMPLETION			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay		Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			DATE	DATE			(8)	(9)	(10)		(12)	(13)	(14)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<b>Sub Total Sr. Citizen &amp; PWD</b>												
	<b>ECONOMIC SERVICES</b>												
	<b>Agricultural Services Program</b>												
8000-000-3-2-03-001-001-001	Promotion of agricultural development in the locality	Agriculture	Jan.2024	Dec. 2024	Agricultural dev't. implemented	Gen. Fund	4,000,000.00	2,945,000.00	3,000,000.00	9,945,000.00			
	<b>Engineering Services</b>												
8000-000-3-1-10-001-001-001	Implementation of Infrastructure projects	Engineering	Jan.2024	Dec. 2024	Infrastructure programs/ project implemented	Gen. Fund	3,500,000.00	5,000,000.00	1,000,000.00	9,500,000.00			
8000-000-3-3-04-001-001-001	<b>Operation of Water System</b>	MO	Jan.2024	Dec. 2024	Water System operated	Gen. Fund	1,500,000.00	500,000.00	1,500,000.00	3,500,000.00			
8000-000-3-3-01-001-001-001	<b>Operation of Slaughterhouse</b>	MO	Jan.2024	Dec. 2024	Operation of Slaughterhouse implemented	Gen. Fund	700,000.00	-		700,000.00			
8000-000-3-3-02-001-001-001	<b>Operation of Infirmary</b>	MO	Jan.2024	Dec. 2024	Oper. Of Infirmary	Gen. Fund	1,500,000.00			1,500,000.00			
8000-000-3-3-03-001-001-001	<b>Oper. Of Terminal Trans. System</b>	MO	Jan.2024	Dec. 2024	Oper. Of Terminal implemented	Gen. Fund	900,000.00			900,000.00			
	<b>Total Economic Services</b>						12,100,000.00	8,445,000.00	5,500,000.00				

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			AMOUNT of Climate Change Expenditure			
			STARTING	COMPLETIO			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			DATE	DATE									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<b>SPECIAL PURPOSE APPROPRIATION (SPA) (20% LDF)</b>												
1000-000-3-1-01-002-001-001	Upgrading of Water System at Brgy. Luneta (Phase II)	MO/ME	1st qtr		program implemented	20% LDF			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-002	Procurement of Service Vehicle	MO/MA	3rd qtr		program implemented	20% LDF			2,500,000.00	2,500,000.00			
1000-000-3-1-01-002-001-003	Proc. Of Multi-Cultivator	MO/ME	2nd qtr		program implemented	20% LDF			500,000.00	500,000.00			
1000-000-3-1-01-002-001-004	Loan Amortization for La Paz Shopping Square	MO/ME	1st qtr		program implemented	20% LDF		2,640,000.00		2,640,000.00			
1000-000-3-1-01-002-001-005	Construction of Artificial Lagoon at the proposed	MO/DRR	3rd qtr		program implemented	20% LDF			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-006	Construction of RCA	MO/ME	2nd qtr		program implemented	20% LDF			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-007	Procurement of Dumptruck	MO/ME	4th qtr		program implemented	20% LDF			3,000,000.00	3,000,000.00			
1000-000-3-1-01-002-001-008	Const. of Admin Bldg. at the Sanitary Lanfill	MO/ME	4th qtr		program implemented	20% LDF			1,000,000.00	1,000,000.00			
1000-000-3-1-01-002-001-009	(Phase II)	MO	4th qtr		program implemented	20% LDF				-			
1000-000-3-1-01-002-001-010	Proc. Of Lot to the Proposed Evac. Center	MO/ME	1st qtr		program implemented	20% LDF			800,000.00	800,000.00			
1000-000-3-1-01-002-001-011	Construction of Slaughterhouse (Phasell)	MO/ME	4th qtr		program implemented	20% LDF			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-012	Const. of Road at E. De Paz Street	MO/ME	4th qtr		program implemented	20% LDF			1,000,000.00	1,000,000.00			
1000-000-3-1-01-002-001-013	Construction of BHS at Brgy. Pansud	MO	2nd qtr	4th qtr	program implemented	20% LDF			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-014	Improvement of Town Hall Building	MO/ME							1,500,000.00	1,500,000.00			
1000-000-3-1-01-002-001-015	Improvement of Old Admin Building	MO/ME							1,000,000.00	1,000,000.00			
1000-000-3-1-01-002-001-016	Improvement of WF5 Building	MO/ME							1,000,000.00	1,000,000.00			
1000-000-3-1-01-002-001-017	Road Concreting Caltayan-Calaghusan	MO/ME							200,000.00	200,000.00			
1000-000-3-1-01-002-001-018	Contruccion of LGS Circulation Road (Phase II)	MO/ME							2,000,000.00	2,000,000.00			
									1,500,000.00	1,500,000.00			
	<b>SUB TOTAL 20% LDF</b>									28,640,000.00			
	<b>5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND (LDRRMF)</b>					5% DRRMF							
1000-000-3-3-10-001-001-001	Insurance of Public Market & other Facilities	MDRRMC	Jan.2024	Dec. 2024	program implemented			600,000.00		600,000.00			
1000-000-3-3-10-001-001-002	CLUP Training, Workshop & Seminars				program implemented			390,000.00	150,000.00	540,000.00			
1000-000-3-3-10-001-001-003	Payment of Internet connection at Opcon for Early Warning System				program implemented			80,000.00		80,000.00			

1000-000-3-3-10-001-001-004	NTC License Permit Land Base and Radio Operators		Jan.2024	Dec. 2024	program implemented	5% DRRMF		60,000.00		60,000.00			
1000-000-3-3-10-001-001-005	Occupational Safety & Health Prog/ Fab. & production of signages, pamphlets				program implemented			60,000.00		60,000.00			
1000-000-3-3-10-001-001-006	Proc & Installation of Solar Power System in OpCen (Phase 3)				program implemented				250,000.00	250,000.00			
1000-000-3-3-10-001-001-007	Tree Planting				program implemented			80,000.00		80,000.00			
1000-000-3-3-10-001-001-008	Disaster Consciousness Month Celebration							150,000.00		150,000.00			
1000-000-3-3-10-001-001-009	Insurance of Emergency Response Team							130,000.00		130,000.00			
1000-000-3-3-10-001-001-010	Proc of Medical Supplies for ERT				program implemented			120,000.00		120,000.00			
1000-000-3-3-10-001-001-011	Training on ICS Integrated Planning							240,000.00		240,000.00			
1000-000-3-3-10-001-001-012	Procurement of EWS equipments							80,000.00		80,000.00			
1000-000-3-3-10-001-001-013	Procurement of Chainsaw								220,000.00	220,000.00			
1000-000-3-3-10-001-001-014	Stockpiling of Goods a. relief goods b. medicines							230,000.00 320,000.00		230,000.00 320,000.00			
1000-000-3-3-10-001-001-015	Proc. Of MOSAR Equipments				program implemented				290,000.00	290,000.00			
1000-000-3-3-10-001-001-016	Proc. Of Cadaver Bags								100,000.00	100,000.00			
1000-000-3-3-10-001-001-017	Proc. Of Rescue Tactical Boots							70,000.00		70,000.00			
1000-000-3-3-10-001-001-018	Proc. Of Modular Tents								450,000.00	450,000.00			
1000-000-3-3-10-001-001-019	Proc of Automated External Defibrillator								300,000.00	300,000.00			
1000-000-3-3-10-001-001-020	Training on School-Based Batang Emergency Response Team (BERT)				program implemented			170,000.00		170,000.00			
1000-000-3-3-10-001-001-021	Training on Camp Coordination & Mgt. for BDRRMCs				program implemented program implemented			140,000.00		140,000.00			
1000-000-3-3-10-001-001-022	Proc. Of Airconditioner for EOC								100,000.00	100,000.00			
1000-000-3-3-10-001-001-023	Proc. Of Projector				program implemented				120,000.00	120,000.00			
	<b>Sub-Total 70%</b>									4,900,000.00			
1000-000-3-3-10-001-001-024	Provision of basic needs for the affected victims/provision of temporary shelter & structural & provision of psychological needs for the affected victims		Jan.2024	Dec. 2024	program implemented								
								2,100,000.00		2,100,000.00			
	<b>Sub-Total 30% Quick</b>				30% QRF allotted	5%				4,900,000.00			
	<b>Total 5% MDRRMF</b>									7,000,000.00			
1000-000-3-3-10-003-001-001	<b>Aide to 35 Barangays</b>	MO				Gen. Fund				70,000.00			



	<b>OTHER SPECIAL PURPOSE APPROPRIATION LCPC</b>	MSWD											
3000-000-3-2-05-004-001-001	BNS Assembly and Yr-End Evaluation		Dec-24			Gen. Fund			40,000.00			40,000.00	
3000-000-3-2-05-004-001-002	CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem)		Jan.	Dec.					50,000.00			50,000.00	
3000-000-3-2-05-004-001-003	CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem)		Dec						50,000.00			50,000.00	
3000-000-3-2-05-004-001-004	Outdoor recreational Equipments (NCDC)		Dec							150,000.00		150,000.00	
3000-000-3-2-05-004-001-005	Cap. Bldg. Training for children		Dec						60,000.00			60,000.00	
3000-000-3-2-05-004-001-006	Incentive for 33 Child Dev. Worker								92,500.00			92,500.00	
3000-000-3-2-05-004-001-007	Incentives/Honorarium for 35 BHW		Jan.	Dec.					55,000.00			55,000.00	
3000-000-3-2-05-004-001-008	Incentives/Honorarium for BSPO								55,000.00			55,000.00	
3000-000-3-2-05-004-001-009	Load Allowance for ECCD Focal Person		Nov						12,000.00			12,000.00	
3000-000-3-2-05-004-001-010	Universal Childrens Month Celebration								70,000.00			70,000.00	
	Annual State of Children's Report/ Community Outreach Program												
3000-000-3-2-05-004-001-011	Moving Up Ceremony								60,000.00			60,000.00	
3000-000-3-2-05-004-001-012	Camp Bullilit and Family Day	MSWD	Sept			Gen. Fund			50,000.00			50,000.00	
3000-000-3-2-05-004-001-013	CDW Wages		Jan.2024	Dec. 2024					138,000.00			138,000.00	
3000-000-3-2-05-004-001-014	Day Care workers week celebration		March						70,000.00			70,000.00	
3000-000-3-2-05-004-001-015	Bayanihan Bullilit Activity		March						30,000.00			30,000.00	
3000-000-3-2-05-004-001-016	Purchase of office & school supplies		March						80,000.00			80,000.00	
3000-000-3-2-05-004-001-017	Repair & Maint of NCDC Building		June						100,000.00			100,000.00	
3000-000-3-2-05-004-001-018	Procurement of tablet								20,000.00			20,000.00	
3000-000-3-2-05-004-001-019	maint. Of equipments at NCDC		May						45,707.68			45,707.68	
	<b>Sub Total LCPC</b>								<b>1,078,207.68</b>	<b>150,000.00</b>		<b>1,200,000.00</b>	
	<b>Covid 19 Program</b>	MHO											
3000-000-3-1-11-002-001-001	Drugs & Medicines Exp.		March		supplies purchased	Gen. Fund			<b>50,000.00</b>			50,000.00	
3000-000-3-1-11-002-001-002	Other supp. & mat. Exp.				medicines purchased				<b>30,000.00</b>			30,000.00	
3000-000-3-1-11-002-001-003	Medical, Dental & Lab. Exp.				medical supplies purchased				<b>50,000.00</b>			50,000.00	
3000-000-3-1-11-002-001-004	Office supplies Exp.				PPEs ourhased				<b>70,000.00</b>			70,000.00	
	<b>Sub Total Covid 19 Program</b>								<b>200,000.00</b>			<b>200,000.00</b>	
	<b>Peace &amp; Security &amp; Program to address Illegal Drugs</b>	MO											
1000-000-3-3-10-006-001-001	Police Visibility		Jan.2024	Dec. 2024	program implemented	Gen. Fund			<b>20,000.00</b>			20,000.00	
1000-000-3-3-10-006-001-002	Conduct of Info, education campaigns on crime prevention		Jan.2024	Dec. 2024	program implemented	Gen. Fund			<b>10,000.00</b>			10,000.00	
1000-000-3-3-10-006-001-003	Strengthening of the MPOC		Quarterly		program implemented				<b>10,000.00</b>			10,000.00	
1000-000-3-3-10-006-001-004	Strengthening of BPOCs and Force Multipliers		1st Sem		program implemented				<b>10,000.00</b>			10,000.00	
1000-000-3-3-10-006-001-005	1. Conflict, Anti-terrorism		1st sem						<b>25,000.00</b>			25,000.00	
	2. Anti drug abuse Program								<b>20,000.00</b>			20,000.00	

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			AMOUNT of Climate Change Expenditure			
			STARTING DATE	COMPLETION DATE			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-10-006-001-006	Community based drug rehab prog.		1st Sem		program implemented	Gen. Fund		10,000.00		10,000.00			
1000-000-3-3-10-006-001-007	Conduct of anti-illegal drugs campaign to schools		Jan	Dec	program implemented			20,000.00		20,000.00			
1000-000-3-3-10-006-001-008	Conduct of anti-illegal drugs campaign to community		Jan	Dec	program implemented			10,000.00		10,000.00			
1000-000-3-3-10-006-001-009	Strengthening of MADACs		Quarterly		program implemented			50,000.00		50,000.00			
1000-000-3-3-10-006-001-010	Strengthening of BADACs and Force Multipliers		1st Sem		program implemented			10,000.00		10,000.00			
1000-000-3-3-10-006-001-011	Emergency Crisis management and Fire safety		Jan	Dec	program implemented			25,000.00		25,000.00			
1000-000-3-3-10-007-001-001	Confidential Expense		Jan.2024	Dec. 2024	program implemented	Gen. Fund		52,500.00		52,500.00			
	<b>Sub Total Peace &amp; Security Program</b>							<b>272,500.00</b>		<b>252,500.00</b>			
	<b>Local Nutrition Program</b>												
3000-000-3-1-11-003-001-001	Travel Expense	MHO	July		program implemented	Gen. Fund		30,950.00		30,950.00			
3000-000-3-1-11-003-001-002	Load Allowance				program implemented			12,000.00		12,000.00			
3000-000-3-1-11-003-001-003	Incentive				program implemented			24,000.00		24,000.00			
3000-000-3-1-11-003-001-004	Other Maint. & Oper. Exp.		Dec		program implemented			118,050.00		118,050.00			
3000-000-3-1-11-003-001-005	Other Supplies & mat. Exp.		July		program implemented			5,000.00		5,000.00			
	<b>Sub Total Local Nutrition Program</b>							<b>190,000.00</b>		<b>190,000.00</b>			
	<b>Program to Combat AIDS</b>												
3000-000-3-1-11-004-001-001	other main. & oper. Expense	MHO	Jan.2024	Dec. 2024	program implemented	Gen. Fund		40,000.00		40,000.00			
	<b>Sub Total Program to Combat AIDS</b>							<b>40,000.00</b>		<b>40,000.00</b>			
	<b>Tourism Program</b>												
1000-000-3-3-10-008-001-001	Telephone Expense	MO	Jan	April	program implemented	Gen. Fund		12,000.00		12,000.00			
1000-000-3-3-10-008-001-002	Office supplies expense		Jan	April	program implemented			20,000.00		20,000.00			
1000-000-3-3-10-008-001-003	travelling expense		October		program implemented			33,000.00		33,000.00			
1000-000-3-3-10-008-001-004	other main. & oper. Expense		Jan	Dec	program implemented			15,000.00		15,000.00			
1000-000-3-3-10-008-001-005	Office equip,		Jan	Dec	program implemented				65,000.00	65,000.00			
	<b>Sub Total Annual Cultural Program</b>							<b>80,000.00</b>	<b>65,000.00</b>	<b>145,000.00</b>			

AIP REF CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change Expenditure		
			STARTING DATE	COMPLETION DATE			Personal Services	MAINT. & OTHER OPER. EXPENSES (MOOE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<b>PESO Program</b>	MO											
1000-000-3-3-10-009-001-001	Communication Allowance		Jan.2024	Dec. 2024	program implemented	Gen. Fund		12,000.00		12,000.00			
1000-000-3-3-10-009-001-002	Supplies Expense		March		program implemented			12,000.00		12,000.00			
1000-000-3-3-10-009-001-003	R/M of machinery & equip.		Jan	Dec	program implemented			10,000.00		10,000.00			
1000-000-3-3-10-009-001-004	other general services		Jan	Dec	program implemented			120,000.00		120,000.00			
1000-000-3-3-10-009-001-005	counterpart fund for SPES		1st Sem		program implemented			60,000.00		60,000.00			
1000-000-3-3-10-009-001-006	travelling expense		Jan	Dec	program implemented			11,000.00		11,000.00			
1000-000-3-3-10-009-001-007	training expense		Jan	Dec	program implemented			10,000.00		10,000.00			
1000-000-3-3-10-009-001-008	office equipment								65,000.00	65,000.00			
	<b>Sub Total PESO Program</b>							<b>235,000.00</b>	<b>65,000.00</b>	<b>300,000.00</b>			
	<b>Agricultural Programs</b>	DA											
8000-000-3-2-03-002-001-001	2nd Padamit Festival Celeb.		Jan.2024	Dec. 2024	program implemented	Gen. Fund		80,000.00		80,000.00			
8000-000-3-2-03-002-001-002	Other Supplies & Mat. Exp.				program implemented			90,000.00		90,000.00			
8000-000-3-2-03-002-001-003	internet connectivity'				program implemented			15,000.00		15,000.00			
8000-000-3-2-03-002-001-004	Other Maint & Oper Exp				program implemented			40,000.00		40,000.00			
	<b>Sub Total Agricultural Program</b>							<b>225,000.00</b>		<b>225,000.00</b>			
	<b>LYDP</b>	MSWD											
3000-000-3-2-05-002-001-001	Conduct of Linggo ng Kabataan		3rd Quarter		program implemented	Gen. Fund		100,000.00		100,000.00			
3000-000-3-2-05-002-001-002	Sports & Development		2nd Quarter		program implemented			350,000.00		350,000.00			
3000-000-3-2-05-002-001-003	Cultural Preservation & Promotion							76,000.00		76,000.00			
3000-000-3-2-05-002-001-003	Incentive for LYDO-Designate			April 2024	program implemented			24,000.00		24,000.00			
3000-000-3-2-05-002-001-005	Travel Expense		3rd Quarter		program implemented			50,000.00		50,000.00			
	<b>Sub Total LYDP</b>							<b>600,000.00</b>		<b>600,000.00</b>			
3000-000-3-2-05-004-001-001	<b>AICS</b>	MSWD	Jan.2024	Dec. 2024	Assistance provided	Gen. Fund		300,000.00		300,000.00			
							102,300,000.00	110,520,000.00	30,650,000.00	243,470,000.00			
	<b>GRAND TOTAL</b>												

Prepared by:

EnP. JAMES CHRISTIAN T. BAUTISTA  
Municipal Planning & Dev't. Coordinator

Date: \_\_\_\_\_

GENEVIEVE ANNE Z. DEJARESCO  
Municipal Budget Officer

Date: \_\_\_\_\_

ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor

Date: \_\_\_\_\_

AIP REF. CODE	PROG/PROJ/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTME	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change Expenditure		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MAINT. & OTHER OPER. EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-1-01-002-001-498	Rehabilitation of La Paz Water System (LAPWAS)	MEO	01-Jan-24	31-Dec-24	La Paz Water System (LAPWAS) Rehabilitated	Other source			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-499	Upgrading of La Paz Water System (LAPWAS)	MEO	01-Jan-24	31-Dec-24	La Paz Water System (LAPWAS) Upgraded	Other source			2,500,000.00	2,500,000.00			
1000-000-3-1-01-002-001-500	Construction of Reservoir for La Paz Water System (LAPWAS)	MEO	01-Jan-24	31-Dec-24	Construction of Reservoir for La Paz Water System (LAPWAS)	Other source			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-001-501	Construction of Intake box for La Paz Water System (LAPWAS)	MEO	01-Jan-24	31-Dec-24	Intake box for La Paz Water System (LAPWAS) Constructed	Other source			1,800,000.00	1,800,000.00			
1000-000-3-1-01-002-001-502	Installation/ Procurement of Electric Solar Power	MEO	01-Jan-24	31-Dec-24	Electric Solar Power Installed/Procured	Other source			3,000,000.00	3,000,000.00		3,000,000.00	M624-06
1000-000-3-1-01-002-001-503	Construction of Lagoon at the Sanitary Landfill	MEO	01-Jan-24	31-Dec-24	Lagoon at the Sanitary Landfill Constructed	Other source			5,000,000.00	5,000,000.00		5,000,000.00	M324-04
1000-000-3-1-01-002-001-504	Construction of a commercial building cum transport terminal	MEO	01-Jan-24	31-Dec-24	Commercial building cum transport terminal Constructed	Other source			15,000,000.00	15,000,000.00			
1000-000-3-1-01-002-001-505	Construction of Government Facility	MEO	01-Jan-24	31-Dec-24	Construction of Government Facility	Other source			15,000,000.00	15,000,000.00			
1000-000-3-1-01-002-001-506	Procurement of Lot for Government Facility	Masse	01-Jan-24	31-Dec-24	Procurement of Lot for Government Facility	Other source			6,000,000.00	6,000,000.00			
1000-000-3-1-01-002-001-507	Procurement of Lot for Road and Drainage Right of Way	Masse	01-Jan-24	31-Dec-24	Lot for Road and Drainage Right of Way Procured	Other source			5,000,000.00	5,000,000.00			
1000-000-3-1-01-002-001-508	Improvement of Municipal Owned Buildings and Facilities	MEO	01-Jan-24	31-Dec-24	Municipal Buildings/ Facilities rehabilitated	Other source			10,000,000.00	10,000,000.00			
1000-000-3-1-01-002-001-509	Construction of Housing Project	MEO	01-Jan-24	31-Dec-24	Housing Project Constructed	Other source			25,000,000.00	25,000,000.00			
1000-000-3-1-01-002-001-510	Procurement of Feed Mill	MAO	01-Jan-24	31-Dec-24	Feed Mill Procured	20% Other source			2,500,000.00	2,500,000.00			
<b>TOTAL</b>									<b>1,056,847,437.07</b>	<b>1,056,847,437.07</b>	<b>600,680,813.79</b>	<b>17,170,699.42</b>	

Prepared by:

  
**EnP. JAMES CHRISTIAN T. BAUTISTA**  
 Municipal Planning & Dev't. Coordinator

Date: \_\_\_\_\_

  
**GENEVIEVE ANNE Z. DEJARESCO**  
 Municipal Budget Officer

Date: \_\_\_\_\_

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

Date: \_\_\_\_\_



**MUNICIPAL DEVELOPMENT COUNCIL**

EXCERPTS FROM THE FIRST REGULAR MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL  
 (MDC) HELD ON JUNE 9, 2023 AT THE DON EULOGIO LOPEZ MEMORIAL GYMNASIUM,  
 LA PAZ, LEYTE

**RESOLUTION 2023-08**  
*Series of 2023*

**A RESOLUTION APPROVING THE 2024 ANNUAL INVESTMENT PROGRAM AND ENDORSING THE  
 SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION**

WHEREAS, Republic Act 7160 also known as the Local Government Code 1991 mandates local government units to implement programs, projects, and activities for the economic and social development of the municipality;

WHEREAS, the Municipal Development Council of La Paz identified priority programs, projects, and activities vital for development;

WHEREAS, presented for deliberation and consideration is the matter of approving the Annual Investment Program for CY 2024 and endorsing the same to the Sangguniang Bayan for adoption;

PARTICULARS	AMOUNT
PS	102,300,000.00
MOOE	110,520,000.00
CO	30,650,000.00
MDRRMF	7,000,000.00
GAD	7,000,000.00
20% LDF	28,640,000.00
SENIOR	1,200,000.00
LCPC	1,200,000.00
PPA's TO BE FUNDED FROM OTHER SOURCES	1,056,847,437.07
<b>TOTAL</b>	<b>1,342,857,437.07</b>

NOW THEREFORE, on motion of the Honorable Nenita C. Radam, Punong Barangay, Barangay Luneta, duly seconded by Arvin G. Terado, be it;

RESOLVED, as it is hereby resolved to approve, for the purposes provided, the Annual Investment Program (AIP) CY 2024 and endorsing the same to the Sangguniang Bayan for Adoption;

RESOLVED FINALLY, to furnish copies of this resolution to the Sangguniang Bayan, Commission on Audit, Department of Trade and Industry and all other offices concerned for their information and appropriate action.

UNANIMOUSLY APPROVED.

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

Attest:



ENGR. ANGEL ARAS SIA, JR.  
Municipal Mayor



EnP JAMES CHRISTIAN T. BAUTISTA  
MPDC, Head-MDC Secretariat

MDC RESOLUTION



Republika han Pilipinas  
 Probinsiya han Leyte  
 BUNGTO HAN LA PAZ

BUHATAN HAN MEYOR

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING

Don Eulogio Lopez Memorial Gymnasium La Paz, Leyte

June 9, 2023

NO.	NAME	ADDRESS	DESIGNATION	SIGNATURE
1	ELPIDIO C. MALATE	Dist. 4, La Paz, Leyte	LDFAO Member of the Board	<i>[Signature]</i>
2	Virgilia L. Pitra	Bangasol	P.B.	<i>[Signature]</i>
3	MARILYN M. RELAMA	CACTAYAN	P.B.	<i>[Signature]</i>
4	JASMIN C. LIMATIQUA	MAG. WEST	g.m.	<i>[Signature]</i>
5	Seey C. Dagdagan	Dungon	P.B.	<i>[Signature]</i>
6	Elinda D. Malaga	Carbangan	P.B.	<i>[Signature]</i>
7	JONALYN C. BADO	MAG-ASO	P.B.	<i>[Signature]</i>
8	Resenang R. Palma	San Vicente	P.B.	<i>[Signature]</i>
9	WILMA M. RELEATON	TAKULUAN	P.B.	<i>[Signature]</i>
10	AMELIA R. BAUTISTA	DIST. 1	BNS	<i>[Signature]</i>
11	Florera F. Pora	Carbangan	Planning Officer	<i>[Signature]</i>
12	Maricel F. Quinza	Leim. East	P.B.	<i>[Signature]</i>
13	Eduardo P. Yu	Calabani-an	P.B.	<i>[Signature]</i>
14	Florentino P. Padilla	Marabou	g.m.	<i>[Signature]</i>
15	Rufael E. Lumog	LIMIBA	P.B.	<i>[Signature]</i>
16	Edelberto P. Cordial	Santa Ana	P.B.	<i>[Signature]</i>
17	DANILO M. Luya	Lub. Lub	P.B.	<i>[Signature]</i>
18	SANTO AGOST. NEGATON	STA ANA	CSC	<i>[Signature]</i>
19	Martivel R. Combarak	Canbanaez	CSC	<i>[Signature]</i>



BUHATAN HAN MEYOR

ATTENDANCE SHEET

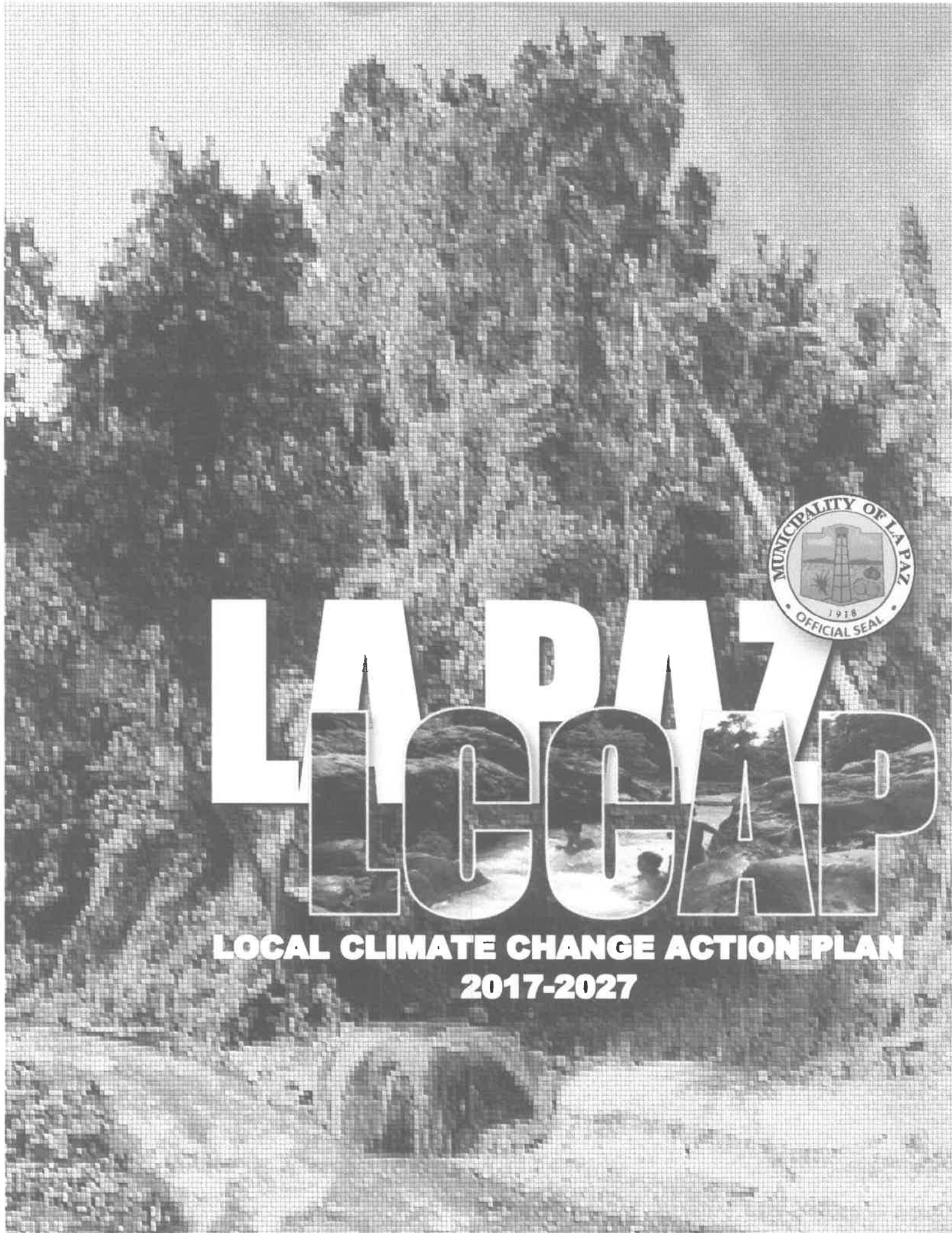
MUNICIPAL DEVELOPMENT COUNCIL MEETING

Don Eulogio Lopez Memorial Gymnasium La Paz, Leyte

June 9, 2023

NO.	NAME	ADDRESS	DESIGNATION	SIGNATURE
20	RUEL B. ARGALOS	RIZAL	P.B.	
21	DANIELA X. MALAY	GIN. EAST	PRES.	
22	CRESENTE P. ESTRALE	LIMBA	CSO	
23	EMILIO A. BAYLON	LOGON	P.B.	
24	JOSE A. DE LA CRUZ	PHINAY	P.B.	
25	Arvin Terado	La Paz	K of C	
26	Jerry F. Facant	Rocawan	P.B.	
27	Nenita C. Rodam	dumata	P.B.	
28	ARACELI P. Ceo	LGU La Paz	SB member	
29	ON B. CURTA	STA ELENA	P.B.	
30	ENGA. ANGEL A. CIA JR.	LGU LA PAZ	MUN. MATION	
31	JAMES CHRISTIAN T. DANTISA	LGU LA PAZ	MPDC	
32				
33				
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# LA PAZ LEGAP

**LOCAL CLIMATE CHANGE ACTION PLAN  
2017-2027**

## Foreword

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Observations across the world provide a hat full of evidence that climate change is happening now. The signs are there for all to see – warming oceans, shrinking ice sheets, declining arctic ice, glacial retreat, decreased snow cover, ocean acidification, global temperature rise, sea level rise and extreme events. In the home front, it is the occurrence of extreme and unprecedented events that is most apparent. Dry seasons are drier and wet season wetter. In 2013, these extreme weather conditions were punctuated by Yolanda (internationally named Haiyan) that packed devastating winds that left a swath of cataclysm along its path. This was a phenomenon unheard of in recent history. So was the typhoon surge it caused.

If we have to consider what a large number of climate scientists say about climate-warming trends over the past century being very likely due to human activities, then hope is not lost. This leads us to conclude that though climate change may not be reversible, surely its progress can be halted and its effects mitigated. The operating words are *human activities*. Since global warming is attributable to man's profligate ways, then steering human activities towards more responsible interaction with nature can be the key towards mitigating the ill effects of climate change.



To underline the import of the task of drafting a Local Climate Change Action Plan (LCCAP), the Local Government of La Paz organized the Local Climate Change Adaptation Council (LCCAC) and from among its members, the La Paz Climate Change Adaptation Technical Working Group (LCCA TWG). To prepare the group for the assigned task, its members were made to undergo a general orientation on climate change – its causes and possible ways to mitigate its impact with the National Climate Change Action Plan as reference.



*Pictures of vulnerabilities*

What made the task easier was the availability of information on hazard assessment, hazard inventory, exposure maps, climate change vulnerability assessment (CCVA), vulnerability maps, disaster risk assessment and a host of other data apposite to the preparation of LCCAP. This was provided by the Component C.1: Improved Resilience to Future Disasters of the Japan Fund for Poverty Reduction (JFPR) – 9175 PHI Emergency Assistance and Early Recovery for Poor Municipalities Affected Yolanda that counts La Paz one of the 30 recipient-municipalities.



The LCCA TWG may be wanting in technical expertise, it nevertheless confected an LCCAP that brings home the urgency of acting on the perils of climate change that exempt no one from the task of mitigating its impact.

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### Acronyms and Abbreviations

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ABC	Association of Barangay Councils
AH	Asian Highway (a network of highway routes of international importance in Asia)
AIP	Annual Investment Plan
BDC	Barangay Development Council
BDC	Barangay Development Council
BDRRMO	Barangay Disaster Risk Reduction Management Office
BFP	Bureau of Fire Protection
CCA	Climate Change Adaptation
CCVA	Climate Change Vulnerability Assessment
CDP	Comprehensive Development Plan
CLAM	Clean La Paz Movement
CLUP	Comprehensive Land Use Plan
DA	Department of Agriculture
DepEd	Department of Education
DILG	Department of Interior and Local Government
DMAF	Disaster Management Assistance Fund
GHG	Greenhouse Gas
GSO	General Services Office
HLURB	Housing and Land Use Regulatory Board
IEC	Information, Education and Communication
INGO	International Non-Government Organization
IPCC	Intergovernmental Panel of Climate Change
IRA	Internal Revenue Allotment
JFPR	Japan Fund for Poverty Reduction
LCCA TWG	Local Climate Change Adaptation Technical Working Group
LCCAC	Local Climate Change Adaptation Council
LCCAP	Local Climate Change Adaptation Plan
LDIP	Local Development Investment Plan
LEEO	Local Economic Enterprise Office
LGU	Local Government Unit
MAO	Municipal Agriculturist's Office
MDC	Municipal Development Council
MDC	Municipal Development Council

MDRRMC	Municipal Disaster Risk Reduction Management Council
MDRRMO	Municipal Disaster Risk Reduction Management Office
MENRO	Municipal Environment and Natural Resources Office
MEO	Municipal Engineering Office
MHO	Municipal Health Office
MPDC	Municipal Planning and Development Coordinator
MRE	Monitoring, Review and Evaluation
MSWDO	Municipal Social Welfare and Development Office
MSWMC	Municipal Solid Waste Management Council
MTO	Municipal Treasurer's Office
NCCAP	National Climate Change Adaptation Plan
NFSCC	National Framework Strategy on Climate Change
NGO	Non-Government Organization
NOAH	National Operational Assessment of Hazards
PEIS	PHIVOLCS Earthquake Intensity Scale
PHIVOLCS	Philippine Institute of Volcanology and Seismology
PMS	Project Monitoring Scheme
PNP	Philippine National Police
PO	People's Organization
PPA	Programs, Projects and Activities
SB	Sangguniang Bayan
SEF	Special Education Fund
USGS	United States Geological Survey

## Chapter 1. Introduction

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### Legal Mandate

The need to act on climate change is urgent. This is recognized by no less than the constitution of the land stating, thus: "it is the policy of the State to afford full protection and the advancement of the right of the people to a balanced and healthful ecology... to fulfill human needs while maintaining the quality of the natural environment for current and future generations." To give flesh to this constitutional provision, the Philippine Congress passed Republic Act 9729, also known as the Climate Change Act of 2009 which provides, among others the following:

- The LGUs as frontline agencies in the formulation, planning and implementation of climate change action plans in their respective areas, shall formulate their Local Climate Change Action Plan, consistent with the provisions of the Local Government Code, the Framework, and the National Climate Change Action Plan.
- Inter-local government unit collaboration shall be maximized in the conduct of climate- related activities.

### LCCAP Hinged on National Climate Change Action Plan

Like all other local government units, the Municipality of La Paz anchors its LCCAP 2017-2027 on the National Climate change Action Plan (NCCAP). Adopted in April 2010, the NCCAP outlines the country's agenda on climate change adaptation and mitigation for 2011 to 2028.



The Municipality of La Paz, through the LCCAC, drafted the LCCAP via a multi-sectoral approach where every segment of society was given the opportunity to voice their concerns. Taking the cue from the NCCAP, the LCCAP attempts to comprehensively address the challenges of climate change. However, the same cannot be said on the LGU's capacity to truly prioritize the financing of measures on adaptation and reduction of vulnerability and risks of communities particularly the marginalized sectors. The LGU's desire to be better adapted to climate change is somehow defined by the limits of its resources. On a positive note, this LCCAP is hoped to give decision makers an environment that will nurture sustainable development by maximizing mitigation opportunities. This includes, among others, boosting the adaptive capacities of people in communities, increasing the resilience of vulnerable sectors and the natural ecosystems, and optimizing mitigation opportunities towards gender responsive and rights-based sustainable development.

Unfortunately, the Local Government of La Paz was not able to keep in stride with the National Government in coming up with a timetable earlier than the 2017-2027 this LCCAP has set. Foremost among an array of reasons is the dearth of information and personnel with technical knowhow. It was therefore a blessing that La Paz was among the recipients of the Emergency Assistance and Early Recovery to Poor Municipalities Affected by typhoon Yolanda. Bankrolled by the Japan Fund for Poverty Reduction, this program enabled the LGU to come up with an educated assessment of hazards and disaster risks its people are exposed to. This jump started the drafting of this LCCAP.

Using the NCCAP model, the La Paz LCCAP was drafted with the following outcomes as targets:

1. Human Security – Based on an emerging paradigm for understanding global vulnerabilities, La Paz' LCCAP is people-centered. It focuses on the individual security by reducing the risks of disasters that climate change may bring to the populace, particularly the vulnerable sectors.

2. **Food Security** – As a condition related to the supply of food, and an individual's access to it, ensuring the availability, supply stability and accessibility of safe and healthy food in the face of climate change, is a strategic objective of this LCCAP.
3. **Water Sufficiency** – Though La Paz has a reliable supply of safe water, there is a need to promote conservation, ensure the integrity of the town's watersheds and ascertain the resilience of water supply related infrastructures.
4. **Environmental Stability** – The protection, conservation and preservation of the ecosystems and the promotion of a more aggressive ecological initiatives ranks high among the targeted outcomes set by this LCCAP.
5. **Climate-Friendly Industries and Services** – Though La Paz's development agenda leans towards agriculture, the creation of green micro and small industries is likewise given impetus.
6. **Sustainable Energy** – The promotion of energy conservation and adoption of energy efficient practices shall be given priority hand-in-hand with the development of renewable and alternative energy source
7. **Knowledge and Capacity Development** - The priorities of the LCCAP on knowledge and capacity development are:
  - Enhanced knowledge on climate changes
  - Enhanced capacity for climate change adaptation, mitigation and disaster risk reduction at the local and community level; and,
  - Established climate change knowledge management accessible to all sectors



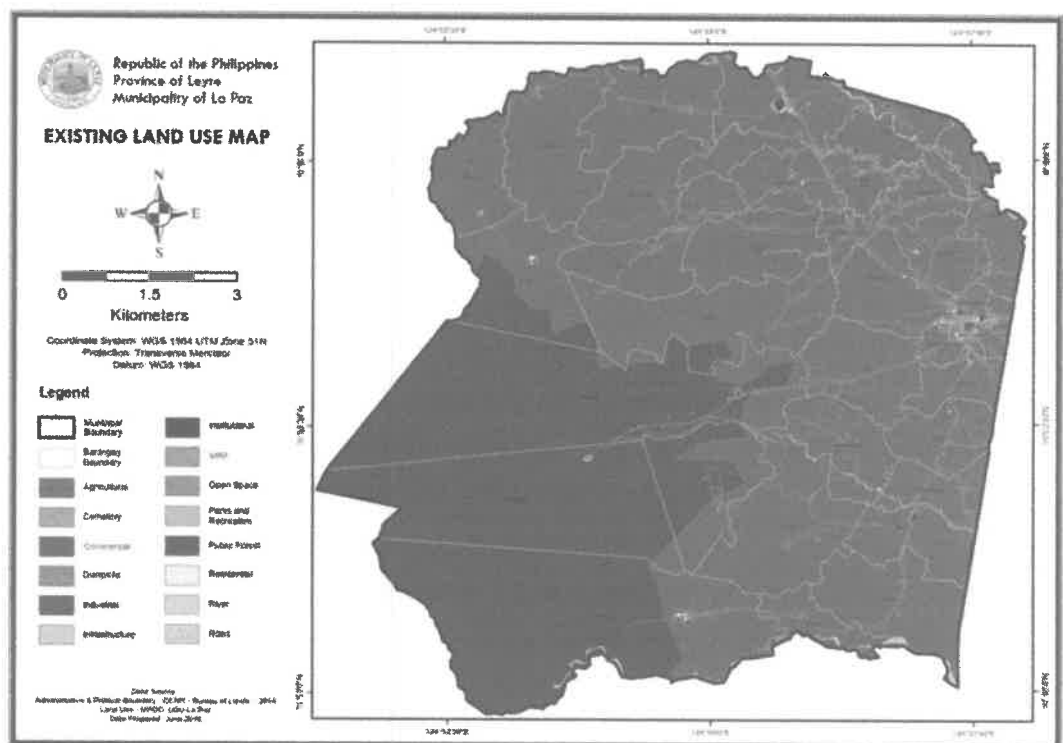
*The clear waters of Gimiranat River*

## Chapter 2. The Town of La Paz – A Background

### Physical and Environmental Profile

The town of La Paz is a fifth class municipality with a land area of 17,238 hectares. Of the 35 barangays (villages), four are in the *poblacion* (town proper), 10 are upland and the 21 others are on the plain side. The Western part of the town is generally mountainous with maximum elevation of 500 to 800 meters above sea level.

La Paz is home to a sprinkling of hot springs in the vicinity of Mahagnao Lake (a little less than half of the lake area belongs to Burauen), a crater of a dormant volcano on the far West of the town. The town is crisscrossed by a network of rivers and creeks. Of the two bigger rivers, it is Gimeranat River that traverses La Paz from Bocawon in the West to Gimiranat East. Gibuga River, on the other hand, flows along the La Paz-Burauen boundary on the West and North snaking its way to San Pedro Bay through Mayorga.



Barangays Luneta, Bocawon, Caabangan, Mag-aso, Pansud and Tarugan are considered forested save for some agricultural fields in the lower portion and the settlement areas in the barangay proper of these villages.

La Paz is bounded on the North and West by Burauen, its mother town and on the South, the Municipality of MacArthur. The town's access to the Maharlika Highway (AH 26) is through the town of Mayorga on the East along the coast of the Pacific Ocean (San Pedro Bay).

### History – A Town Founded on Faith

**While the origin of La Paz borders on legend and verifiable records, existing chronicles of its role in the history of Leyte have surely left indelible imprints on the annals of the province.**

Long, long ago, a fisherman from Samar named Capuyong came to Abuyog to market his catch. There he met Casinas whom he married according to pre-Spanish customs.

To escape from Spanish oppression, the newlyweds left Abuyog. Coming to a river now called Gibuga, they followed its source until they reached a tributary which they later called Cabadiangan because of the plant *badiang* growing abundantly on its banks.

The couple begot three children: Garcia, Gabic and Badol. Gabic left for Hindang, while Badol settled in Dagami. Garcia, the eldest, married a certain Agustina of Abuyog with whom he had 18 children.

By this time, the settlement by the bank of Cabadiangan was considerably populated, with the descendants of Capuyong and Casinas forming the nucleus. This did not last long.

Among those who settled in Cabadiangan was Capitan Estefanio de Paz of Dulag who, together with Teniente Paulino (Pauk) Camasin of Burauen, formally founded Sitio Cabadiangan in 1876.



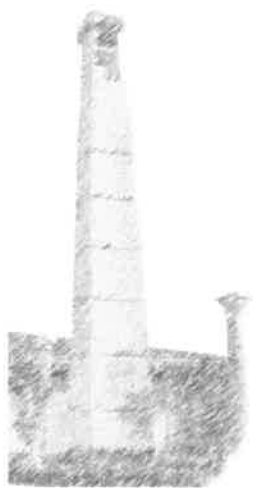
*The Nuestra Señora de la Paz y Buen Viaje Church.*

Before Cabadiangan was recognized as a barrio of Burauen, the sitio was already a barangay under the jurisdiction of Dulag. Teniente Pauk was Cabeza de Barangay. He was appointed on September 28, 1894 but the title was expedited only on November 26, two years later. As the 33<sup>rd</sup> *cabecceria* of Burauen, La Paz had Manuel Radam as its last Barrio Teniente before it became a town.

Towards the end of February, 1900, at the height of the Fil-American war, two companies of American forces led by Captain Dow, entered Dulag and Burauen and found these places deserted. The people had evacuated to the hills knowing in advance the enemy's effort to capture rebel leader, General Ambrosio Mojica.

By March 27, General Mojica's secretary, Martin Casalla surrendered and reported that the elusive general was near La Paz with approximately 300 riflemen and many bolomen. Many were sick and the boleros or insurrectos were short of ammunition, Casalla told his captors.

General Mojica and Captain Kapili had fortified their ramparts on the hill of Pericohon with giant logs. Two trenches faced Dulag and Burauen; 500 bolomen with guns and five culverins commanded a view of the low-lying countryside from their strategic position in the upper hill.



*1918 Monument*

On April 26, 1900 American troops advanced in a pincer movement; an army of 300 from Dulag flanked the rear guard and about the same number from Burauen advanced with fixed bayonets. Running out of ammunition and his bolomen unfamiliar with modern warfare, General Mojica sounded retreat. On Mount Mag-aso, the defeated army held another junta. The Americans burned the fortification and captured a few guns and old cannons.

The barrio's idyllic existence was upset by the American forces' razing the place. This single event proved to have opened a brighter chapter on the lives of the barrio people. Amidst the charred hut of Teniente Pauk where an image of the Nuestra Señora de la Paz y Buen Viaje was ensconced, the natives found the icon unscathed and untouched by fire – a miracle that galvanized the people to name the place after the image of Virgen de la Paz even as they toiled to rebuild the barrio.

In 1903, Barrio La Paz became a part of nearby Burauen. On April of same year, the first fiesta was celebrated with Fermina, the wife of Teniente Pauk as Hermana Mayor. The occasion was doubly eventful for on the same day, Fortunata – the



Hermana Mayor's only daughter was given in marriage to Jose Kempis Lumen of Dulag. Fortunata as a child was very sickly. However, through the prayers of the couple before the miraculous image, she was relieved of her ailments and blossomed to full vigor of womanhood. Since then, Nuestra Señora de la Paz y Buen Viaje became the patroness of the barrio.



La Paz grew rapidly. Abaca and other products were abundant. Food was plentiful. Then on October 12, 1912, a strong typhoon brought misfortune to the happy barrio folks.

This ruinous event bore upon the people. But this did not break their spirit instead the misfortune strengthened their faith in the Almighty. This, they manifested by celebrating the fiesta in honor of Virgen de la Paz twice a year, January 24 and April 28. This custom is being practiced to this day.

Their plea for Divine intercession must have been heard. Rapid growth and progress dawned one again on the place. Development beckoned people from Tolosa, Burauen, Dulag, Dagami, Tanauan and other neighboring towns to migrate to La Paz. The industrious Ilocanos, the adventurous Boholanos and even the persevering Chinese found in La Paz a new home and fresh hopes.

The burgeoning population inspired leaders from barrios La Paz, Santa Ana, Santa Cruz, Buracan, Mag-aso and Binari-an, all under the jurisdiction of Burauen, to seek the formal separation of La Paz from its mother municipality. On December 17, 1917, Governor General Francis Burton Harrison issued Executive Order numbered 90 formally declaring La Paz an independent town. On January 1 of the following year La Paz became one of the eight new towns of Leyte province in addition to the 40 already in existence.

The infant municipality had the following officials: Nicasio Vivero – Presidente Municipal, Domingo Efren – Vice Presidente Municipal, Antonio Marcos, Sr., Regino Lopez, Victor Leona, Norberto Villamor, Eustaquio Cinco and Anastacio Cablao – Consejales. Roque Beringuel – Tesurero, Bartolome Caceres – Secretario, Angel Tiauzon – Juez de Paz and Juan Malooy as Hife de Policia.



*The Viajeros Festival – depicting the history of a people; a celebration of life*

Antonio Marcos, Sr., one of the children of a hardworking Ilocano – Anastacio Marcos, later became the first governor of Leyte under the Philippine Commonwealth. At the time, the provincial government placed the governing authority in the hands of the provincial board made-up of the provincial governor and two members. Marcos had Eugenio Avila and Valentin Mendiola as board members.

On the other hand, Nicasio Vivero, the first Presidente Municipal begot a daughter, Maria Salud Vivero-Parreno, who was to become second district's representative to Congress. She earned the distinction of being Leyte's first congressperson. (Her life size monument graces the lawn fronting the old municipal hall.)

On July 14, 1942, La Paz was invaded by the Japanese forces. A company of soldiers occupied the towns with the La Paz Central School Gabaldon Building as their garrison. The Japanese abolished existing political parties and formed the Kalibapi. They organized the local government and appointed a military mayor. The Japanese tried to control the whole population of La Paz and organized the neighborhood association in the poblacion as well as in the barrios. Schools were opened with emphasis on Nippongo, the Japanese language, and the Asiatic ideologies.

During the height of the Japanese occupation, La Paz figured as one of the havens of the guerilla movement. The guerilla band under Captain Glicerio I. Erfe centered its operation on Dulag-Abuyog-Burauen-La Paz forming the eastern sector of the resistance movement. La Paz was liberated in 1945 together with the rest of Leyte.

From then on, La Paz kept in stride with its neighbors in the community of municipalities.

## Population and Demographics, Settlement Patterns, Housing and Economic Trends

### Population and Demographics

Based on a 2015 census, La Paz has a population of 19,998 with an almost equal number of male and female (1.07 male to every female). This comprises 5,142 families (MSWD) with Roman Catholic as the dominant religion.

Population density is at 1.61 populations per hectare (2010 census) and a birth rate of 1.8 percent. Literacy rate is pegged at 96.08 percent with Lineyte-Samarnon, Bisaya and Tagalog as main dialects.

Fourteen of the 35 barangays maybe considered riparian with a bigger chunk of their settlement areas located near rivers. Except for the *poblacion* where the four barangays (Districts 1, 2, 3 & 4) are located, all other barangays have relatively small settlement areas. A greater part of each barangay's territory is classified agricultural. What is common among all villages is having their settlement areas classified as mix-use areas.

### Settlement Patterns and Housing

In deference to the recommendation of the Mines and Geo-sciences Bureau, two mountain barangays, Bocawon and Quiong, will be relocated to safer grounds due to threat of rain-induced landslides. Although the needed resettlements areas have already been acquired by the La Paz LGU (one was purchased while the other was donated) the absence of housing units stymied the development of these areas and the physical transfer of affected families. For the rest of the barangays, a sustained growth in settlement areas is observed with households constructing houses made of stronger light materials or semi-concrete structures. This may be attributed to the increased level of awareness among villagers on hazard mitigation preferring to build more resilient houses and away from hazard prone areas. With the rainfall of housing assistance after typhoon Yolanda, almost all houses are no sporting corrugated G.I. sheets for roofing.



*Evacuation centers*



*The La Paz Shopping Square*

### Economic Trends

The Municipality of La Paz is an agricultural town with coconut as main economic driver. Although about 80% of the coconut trees were damaged by typhoon Yolanda, the 6,252 hectares of land planted to this crop, is now on the road to full recovery. Second top earner is rice production. Its 490.35 hectares of irrigated rice fields yield 1,961 metric tons of *palay*. This is augmented by 5.3 hectares of rain-fed rice lands that produce 13.15MT of *palay*.

With the heavy loss sustained by the coconut industry during Yolanda, farmers set their eyes to planting crops with short gestation period. These include banana – 72 hectares (now with steady market link), vegetables, root crops and legumes – 119.4 hectares, and yellow and white corn – 266 hectares, among others.

Commercial activities are limited to sari-sari store operation in the barangays with some bigger dry goods and grocery stores in the *poblacion*. Copra and *palay* are the main farm produce being traded.

Industries, on the other hand, includes two privately-owned rice mills, two corn mills (given to farmer-organizations by INGOs), four sand and gravel quarrying operations. A number of village-level industries like vulcanizing, welding, CHB production dot the economic landscape of the town.

Economic activity in the *poblacion* is given a boost with the completion of the La Paz Shopping Square. Owned by the Local Government, this two-storey commercial building is home to some business establishments that include the town's wet market and a *Bagsakan* Center for agricultural produce. This is complemented by a *tabo* (*tiangue* or market day) on Saturdays.

### Planning Context

La Paz is traversed by the Javier – Burauen – Jaro National Road which is the only alternative to the Maharlika Highway. With the rising sea level and constant threat of tsunami and storm surge, the sustainability of the Maharlika Highway as a major artery that connects Luzon and Mindanao, is at stake. La Paz, being at the center of the Javier – Burauen – Jaro National Road hopes to ride on this opportune tide of change. This gave birth to the following trends and potentials that define the development path the Local Government of La Paz would like to espouse:

- Expansion of the *Poblacion*, a mixed use area, by constructing a Limba – Lubilubi – Santa Elena circumferential highway
- Aggressive promotion of a sustainable eco-tourism industry capitalizing on the town's natural endowments such as hot springs in Bocawon, the Mahagnao Lake and the lushly vegetated forest
- Veer away from over-dependence on coconut by cultivating more resilient crops with short gestation period and high marketability
- Develop the Santa Elena segment of the Javier – La Paz – Burauen – Jaro National Road into an industrial zone for small agri-based industries taking advantage of the presence of enterprising landowners in the locality and the proximity of a resettlement area which offers a source of trainable manpower

By the end of the implementation of this LCCAP in 2027, La Paz would have been:

- The premier eco-tourism destination in the province of Leyte
- A Municipality with competitive and sustainably growing economy
- A Municipality where the citizens' adaptive capacity to climate change is a way of life
- A Municipality run by leaders committed to building climate resilient communities and natural ecosystem

### Chapter 3. The Local Climate Change Action Planning Framework

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The La Paz Local Climate Change Action Plan was developed taking into account the uniqueness of community needs, the slew of interest groups, the various interlocking processes and the necessary activities to match. The resulting LCCAP therefore, is hoped to make reality the above stated vision by the end of 2027, the end time of the plan's implementation.

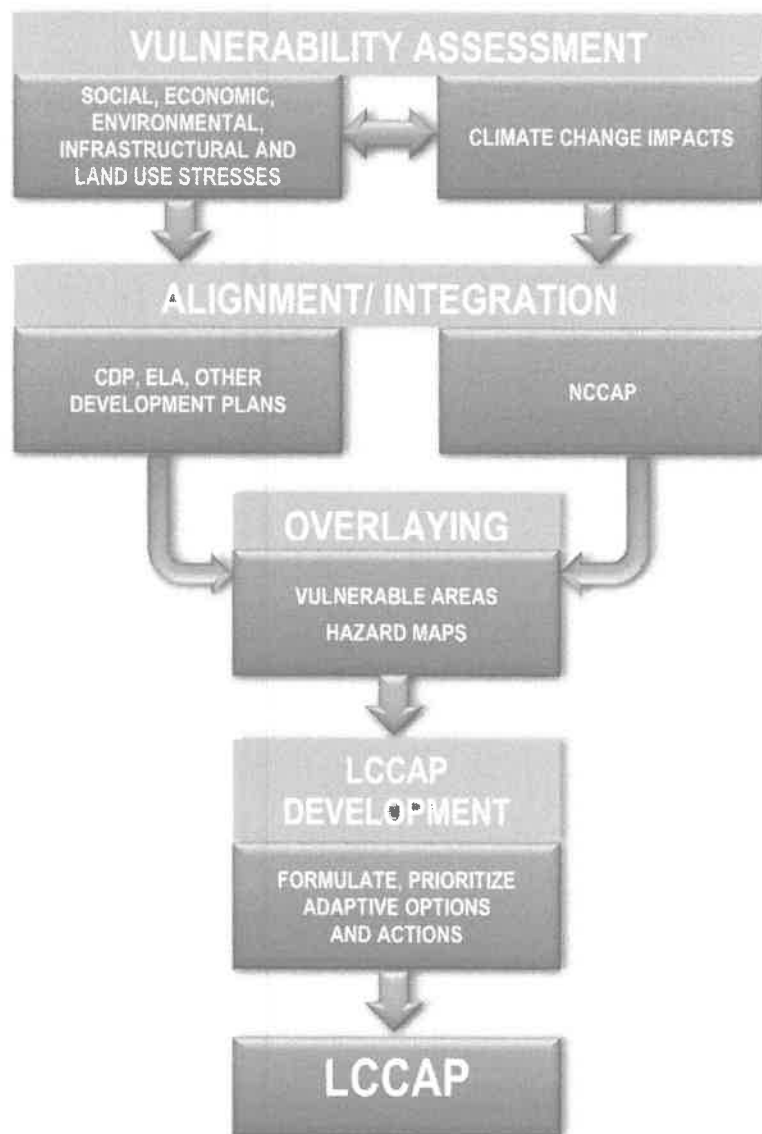
#### The La Paz Climate Change Action Plan

The 10-year Local Climate Change Action Plan of the Municipality of La Paz adopts the National Framework Strategy on Climate Change (NFSCC) as guide. It proposes the following guiding principles:

1. The Municipality of La Paz is committed to the call of the national leadership for local government units to be part of a collective responsibility founded on individual capabilities.
2. The town's LCCAP envisions a locality that is resilient to risks brought about by climate change, peopled by healthy and safe citizenry, with competitive and sustainably growing economy, and well-conserved natural resources.
3. The LCCAP sets its goal to building the adaptive capacity of communities to climate change and to increasing the resilience of natural ecosystems.
4. Adaptation and mitigation are top priorities with the former being the main strategy. In the same breadth, mitigation opportunities shall be optimized as key in achieving sustainable development.
5. The LCCAP puts emphasis on taking sound precautionary measures to anticipate the adverse effect of climate change and prevent or minimize its causes.
6. The LCCAP is based on risks. All strategies and courses of actions shall be formulated on possible causes and on perceived magnitude and impact of risks.
7. To compensate for inadequate understanding of climate change which requires a certain degree of scientific knowhow, the LCCAP adopts the best practices of similarly situated communities.
8. Adaptation measures shall be rights-based and that equitable protection of the poor, women, children and other vulnerable and disadvantaged sectors shall be ensured.

9. The La Paz LCCAP respects the role of various government agencies and honors the principle of subsidiarity of component barangays as front-liners in climate change adaptation.
10. The La Paz LCCAP recognizes the value of multi-stakeholder participation, partnership and complementation in climate change initiatives.

### Local Climate Change Action Planning Framework



## Chapter 4. Situational Analyses

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**Hazards and Disasters:** *(Reprinted from Vulnerability and Risk Profile, Component C.1: Improved Resilience to Future Disasters of the Japan Fund for Poverty Reduction (JFPR) – 9175 PHI Emergency Assistance and Early Recovery for Poor Municipalities Affected Yolanda)*

### Earthquake-Induced Landslide

Seismicity could also be one of the foremost culprits that trigger a landslide. Intense ground-shaking is capable of generating a landslide of various scales. Areas with steep slopes such as mountains, hills, escarpments, riverbanks, and sea cliffs are prone to landslides broadly classified either as fall, topple, or slide, depending on the failure mechanism.

The effect of an earthquake is identified as intensity. The intensity scale is composed of a series of values representing different levels and arranged in an increasing manner in order to exemplify the degree of damage of each value. The strength of an earthquake could be measured using two scales namely, Modified Mercalli Scale and the Richter Scale.

This assessment used the Modified Mercalli Intensity Scale (see Table B.1 of Annex B in the full version of the Vulnerability and Risk Profile) which is made up of twelve levels having respective equivalent Richter magnitudes. In this scale, each affected area has its respective degree/s of impact.

The municipality of La Paz is prone to earthquake-induced landslide with varying intensities as follows: 6 percent of the affected barangays have an intensity of 0.15 MMI-VIII; PEIS-VIII, 0.3 MMI-IX; PEIS-VIII & Not Susceptible and 14 percent of the affected barangays have an intensity of 0.3 MMI-IX; PEIS-VIII & Not Susceptible.

### Ground Rupture

Ground rupture or surface rupture is a surficial manifestation of a fault movement. This may extend horizontally from several meters up to several kilometers, and vertically from a few millimeters to several meters. It may occur abruptly during an



earthquake or gradually in the form of fault creep. Ground ruptures along hilly and mountainous slopes can also produce landslides. Faults maps are crucial for it illustrate major problems in infrastructure (Newton, 2016).

The Leyte segment of the Philippine Fault Zone (PFZ) cuts across the whole island of Leyte (PHIVOLCS, 2008). It enters the island in Leyte, Leyte and extends southeastward along the slopes of the central cordilleras. The PFZ continues to the south of Abuyog wherein the fault continues to cross the mountains forming valleys and offset streams (Tsunami and Perez, 2013). The PFZ exits the island in the town of Saint Bernard, Southern Leyte.

A visible fault is present within the jurisdiction of La Paz which may cause surface rupture. The Philippine Fault: Leyte Segment is traversing La Paz at the southwestern tip of the municipality. Barangay Luneta is susceptible to ground rapture.

#### Ground Shaking

Ground shaking is vibration on the Earth's crust that happens during an earthquake. The strength of an earthquake depends on the depth of source, distance to the epicenter, seismic magnitude, and local subsurface conditions (Zielinski, 2011). Direct effects of ground shaking are falling debris from dismantling structures, especially in highly urbanized areas. Thus, the resistance of structures to ground shaking will rely heavily on architectural and engineering design (Zielinski, 2011). Ground shaking is expressed in relation to the value of  $g$ , the Earth's acceleration due to gravity constant  $9.8 \text{ m/s}^2$ .

The Philippine Institute of Volcanology and Seismology came up with an intensity scale known as PHIVOLCS Earthquake Intensity Scale (PEIS) (see Table B.2 of Annex B in the full version of the Vulnerability and Risk Profile). PEIS characterizes different degrees of impact for each level of intensity. This scale is divided into ten parts: (I) Scarcely Perceptible, (II) Slightly felt, (III) Weak, (IV) Moderately Strong, (V) Strong, (VI) Very Strong, (VII) Destructive, (VIII) Very Destructive, (IX) Devastating, (X) Completely Devastating.

Given that the municipality of La Paz is traversed by a fault line, it is highly prone to ground shaking. Six percent of the affected barangays may experience an intensity of VII ground shaking whereas 94 percent of the affected barangays may experience intensity VIII in the event of an earthquake.

### Liquefaction

Liquefaction occurs when water-saturated and unconsolidated soil loses its cohesion during earthquakes. Loose clay to sand-sized sediments located near the surface of shallow groundwater table is most vulnerable (Tarbuck and Lutgens, 2015). This phenomenon occurs near riverbanks and coastal areas and induces loss of bearing strength of the ground, differential settlement, ground oscillations, lateral spreading, and flow failures or slump (USGS, 2006).

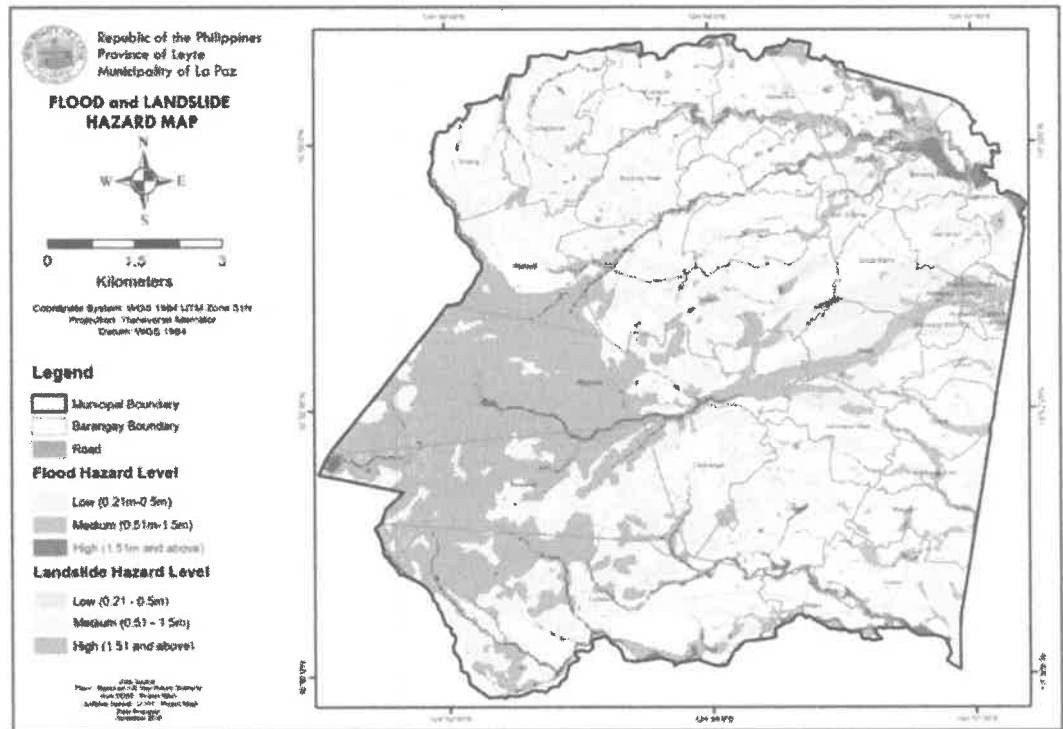
Based on the analysis of the ground material, the municipality of La Paz is determined to be prone to liquefaction. Twenty percent of the barangays are classified as low liquefaction hazard, 17 percent of the barangays are classified as moderate liquefaction hazard, 6 percent of the barangays are classified as high liquefaction hazard, and 3 percent of the barangays are classified as low to moderate liquefaction hazard.

### Flood

Flooding refers to the inundation of land due to the rise or overflow of rivers, streams, creeks and lakes, or other bodies of water due to heavy precipitation that exceeds their carrying capacities (National Weather Service, 2016).

In the Philippines, floods are caused by tropical cyclones, monsoons and thunderstorms. Although mainly caused by natural causes, the flood problem in the country is aggravated by anthropogenic causes, including deforestation, sprawl of urban concrete, and clogged drainage due to improper waste disposal (Lagmay et al., 2015).

Based on the analysis of inundation for the municipality of La Paz, 9 percent of the barangays are exposed to low to moderate (0.21m-1.5m) flood hazard while 91 percent of the barangays are exposed to low to high (0.21m-1.51m above) flood hazard for a 5-year rain-return period. For the 25-year and 50-year rain-return



periods, 6 percent of the barangays are exposed to low to moderate (0.21m-1.50m) flood hazard whereas 94 percent are exposed to low to high (0.21m-1.51m above) flood hazard. Lastly, for the 100-year rain-return period, 3 percent of the barangays are exposed low to moderate (0.21m-1.50m) flood hazard whereas 97 percent of the barangays are exposed to low to high (0.21m-1.51m above) flood hazard. Recurrence intervals in the analysis, pertains to the expanse of time that passes on average between successive events of similar magnitude of rain and consequent floods in a particular setting.

Rain-Induced Landslide

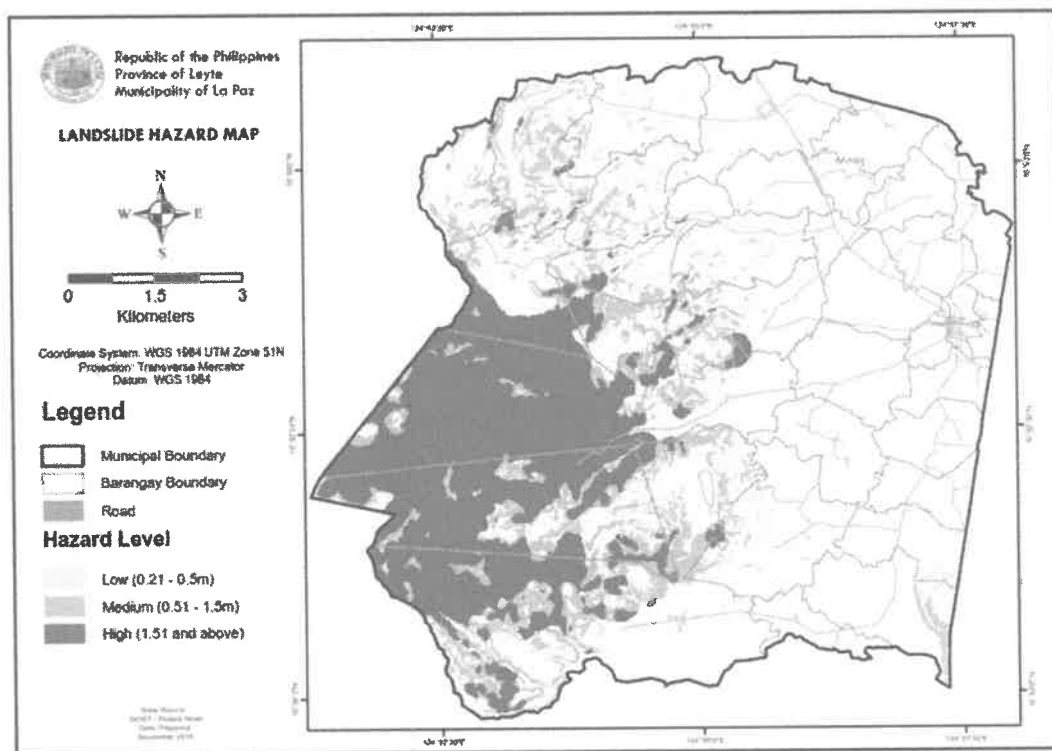
Aside from earthquakes, rain can also be a trigger for landslides. Areas with steep slopes such as mountains, hills, escarpments, riverbanks, and sea cliffs are prone to landslides broadly classified either as fall, topple or slide, depending on the failure mechanism.

The municipality of La Paz is exposed to rain-induced landslides. Out of its 35 barangays, 14 percent are considered to have high susceptibility to landslides, 37 percent are considered to have low to high



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susceptibility to landslides, and 26 percent are considered to have moderate to high susceptibility to landslides.



### Volcanic Hazard

The municipality of La Paz is exposed to volcanic hazards for the reason that it is contiguous to Mt. Mahagnao, a potentially active volcano located in Leyte. However, there are no detailed assessments of the entire suite of hazards associated with Mahagnao volcano perhaps because there are no records of historical activity. One hazard identified as associated with Mahagnao is lahar, traditionally called a debris flow when it happens while the volcano is at rest (Rodolfo, personal communication). Lahars are volcanic debris flows composed mostly of water and volcanic rock fragments (USGS, 2016). It usually occurs on streams located on the slopes of the volcano and behaves like a liquid, which allows the debris to flow rapidly. Lahars are capable of delivering adverse effects as it can sweep or bury everything in its path (USGS, 2016). Three percent of the total number of barangays is susceptible to lahars associated with the steep slope of Mahagnao. Sixty-nine percent of the barangays are highly prone to lahar hazard whereas 9 percent of the barangays are moderately to highly prone to lahar hazard.

Advances in science and technology have allowed continuous monitoring of volcanic activity to mitigate its adverse effects. However, to be truly effective in volcanic hazard prevention and mitigation, detailed assessment of a volcano is necessary to prepare for its impacts. There are many hazards associated with volcanic activity, including: pyroclastic flow, pyroclastic fall, lahar, landslides, and tsunamis

### Tsunami and Storm Surge

A tsunami is a series of waves from a large body of water caused by sudden displacement of a large volume of water, commonly caused by offshore vertical fault movement. Tsunamis can also be generated by submarine or coastal landslides, submarine volcanic eruptions, and meteor impacts.

A storm surge, on the other hand, is the abnormal rise of the sea water level over and above the predicted astronomical tide in the event of a tropical cyclone. Storm tide, conversely, is the result of the combination of storm surge and astronomical tide.

Several factors affect the generation and magnitude of storm surges. These are the storm's central pressure, wind intensity, translational forward speed, storm radius, the angle of approach to the coast, coastal topography and the seafloor bathymetry. The inundation caused by storm surges has caused casualties and coastal damages over the years. The Philippines, facing the vast Pacific Ocean to its east, and having one of the longest coastlines in the world, is one of the most vulnerable to storm surges in the world.

In order to increase overall awareness and discernment of the storm surge threats, Project NOAH established an advisory system to inhibit losses from this type of hazard. For this assessment, this advisory mechanism was used. The Storm Surge Advisory of Project NOAH is categorized into four levels, which exemplifies the degree of damage. Storm Surge Advisory Level 1 is characterized by a storm surge having a height of up to 2 meters. Storm surge level 2 indicate a storm surge height of up to 3 meters and storm surge level 3 indicate a storm surge height of 4 meters. The highest advisory level is 4, which means a storm surge height of 5 meters.

The municipality of La Paz is landlocked and is not prone to either tsunami or storm surge hazard.

**Vulnerability and Adaptability Assessment:** (Reprinted from *Vulnerability and Risk Profile, Component C.1: Improved Resilience to Future Disasters of the Japan Fund for Poverty Reduction (JFPR) – 9175 PHI Emergency Assistance and Early Recovery for Poor Municipalities Affected Yolanda*)

#### Exposed Units and Sensitivities

The exposed units were determined by overlaying the exposure maps (residential, agricultural and forest production, commercial, industrial, tourism, parks and recreation, cemetery, other urban uses, institutional, and lifeline utilities land use maps) of the systems of interest and the impact areas map of the climate stimuli in GIS. When overlain, the resulting map shows the exposed areas, where the number of elements exposed can be computed. Sensitivity which defined as the degree to which a built natural or human system is directly or indirectly affected by particular climate stimuli, was also assessed (e.g., changes in seasonal temperature and precipitation). The following tables show the summary of exposure and sensitivity score for the municipality of La Paz.

Table 1. Exposure level and number of barangays exposed to flood hazard

EXPOSURE UNIT	EXPOSURE					% of Barangay Exposed	SENSITIVITY				
	N	L	M	H	VH		N	L	M	H	VH
Population	4	5	0	5	21	89%	0	0	9	26	0
Natural Resource-Based Production	0	2	12	10	11	100%	0	0	0	13	18
Urban Use Areas*	11	1	1	1	17	65%	33	3	6	0	0
Critical Point Facilities	12	1	2	2	17	65%	1	11	8	1	14
Lifeline Utilities	4	5	4	8	14	89%	4	3	4	4	20

Note: N=None, L=Low, M=Moderate, H=High, VH=Very High

\*Urban Use Areas exposure and sensitivity refers to the number of urban use categories and not barangay count.

For population exposure unit, 89 percent of the barangays are exposed to flooding with sensitivity ranging from moderate to high, while natural resource-based production areas of 100 percent of the barangays are exposed to the hazard with high to very high sensitivity (four barangays not included due to the lack of data). There are 28 barangays with urban use areas in the municipality with exposure ranging from 0 to 0.92 hectare (16 urban use areas not included due to the lack of data). Sixty-five percent (65%) of the identified urban use categories are exposed to flooding with none to moderate sensitivity (five urban use areas not included due to the lack of data). Critical point facilities have 65 percent exposure (one barangay not

included due to the lack of data), while lifeline utilities have 89 percent. Their sensitivities range from none to very high.

### Degree of Impact

Scores were assigned for each exposure percentage and sensitivity indicators using the suggested rating scales based on NDCC Memo no. 4, series of 1998. The total sum of the exposure and average sensitivity score identifies the degree of impact and is rate as follows: 6-9 as high, 4-5.9 as moderate, and 2-3.99 as low. The following table shows the summary of degree of impact rating for each exposure unit.

Table 2. Number of barangays and corresponding degree of impact rating to flood hazard

EXPOSURE UNIT	DEGREE OF IMPACT		
	LOW	MODERATE	HIGH
Population	9	5	21
Natural Resource-Based Production	0	12	19
Urban Use Areas	13	12	1
Critical Point Facilities	8	16	10
Lifeline Utilities	4	14	17

For population exposure unit, 60 percent of the barangays have high degree of impact caused by flooding, while natural resource-based production areas and urban use areas have 61 percent and 4 percent of the barangays respectively. Furthermore, 29 percent of barangays have high degree of impact for critical point facilities and 49 percent for lifeline utilities.

### **Exposure Analysis**

Scenario-based risk assessment provides a comprehensive baseline in the development of mitigation plans and adaptation strategies. By considering different scenarios of hazards, we anticipate the different level of impacts from natural hazards and climate change. The goal of the disaster risk assessment is to identify areas in the municipality at risk that is defined as a function of severity of consequence and likelihood of occurrence (HLURB, 2015). By assigning the likelihood of occurrence values to exposure units and evaluating their severity of consequence, the risk scores can be estimated by cross-tabulating the values.

## Sensitivity Analysis

### Adaptive Capacity Analysis

The capacity of a system to accommodate and adapt to the impacts of climate change with very minimal disruption or short to long term detrimental effects/impacts was evaluated. Together with the adaptive capacities of the systems of interest aforementioned and identified from the exposure database, the members/stakeholders of the LGU were also divided into a minimum of three groups. Each group scored the adaptive capacity of the systems of interest to the climate stimuli based on their appreciation of the specific situation in their respective municipalities. The higher the adaptive capacity, the higher is its capacity to cope with the impacts and with minimal disruption given other things being equal. The following table shows summary of adaptive capacity of the municipality of La Paz for each exposure unit.

Table 3. Summary for adaptive capacity for the municipality

EXPOSURE UNIT	ADAPTIVE CAPACITY		
	LOW	MODERATE	HIGH
Population	13	18	4
Natural Resource-Based Production	2	24	5
Urban Use Areas	11	31	0
Critical Point Facilities	13	22	0
Lifeline Utilities	11	24	0

For population exposure unit, 37 percent of the barangays have low adaptive capacity, while 6 percent of the barangays for the natural resource-based production areas. For urban use areas, 26 percent of the barangays have low adaptive capacity, 37 percent for critical point facilities and 31 percent for lifeline utilities.

### Vulnerability Index

The vulnerability is the degree to which a system is susceptible to, or unable to cope with, adverse effects of climate change, including climate variability and extremes (IPCC, 2007). To compute for the vulnerability index, the degree of impact score was multiplied to the adaptive capacity score. Thus, the level of vulnerability depends on the exposure, sensitivities and adaptive capacity of the elements. Similar to the adaptive and impact scores, the vulnerability assessment will be descriptive (high, medium, low) in approach (HLURB, 2015). As aforementioned, the vulnerability index was computed by multiplying the degree of impact score to the adaptive capacity



score. Each LGU used the vulnerability categories shown below as a guide to categorize the vulnerability index per barangay.

Table 4. Vulnerability index scores

Degree of Impact Score	Adaptive Capacity Score			Vulnerability Index Range
	High (1)	Moderate (2)	Low (3)	
High (3)	3	6	9	High >6-9
Moderate (2)	2	4	6	Moderate >3-6
Low (1)	1	2	3	Low ≤3

Adapted from CLUP Guidebook: Supplemental Guidelines on Mainstreaming Climate Change and Disaster Risks in the Comprehensive Land Use Plan (CCC-UNDP-Australian Government, 2015).

Table 5. Summary for vulnerability assessment for flood hazard

EXPOSURE UNIT	VULNERABILITY		
	LOW	MODERATE	HIGH
Population	11	19	5
Natural Resource-Based Production	4	22	5
Urban Use Areas	13	12	1
Critical Point Facilities	8	22	4
Lifeline Utilities	4	25	6

To summarize, 4 to 17 percent of the barangays for the five exposure units in the municipality of La Paz have high vulnerability to the flood hazard. The percentage of barangays with high vulnerability for each exposure unit are as follows: 14 percent for the population unit, 16 percent for the natural resource-based production areas, 4 percent for the urban use areas, 12 percent for the critical point facilities, and 17 percent for the lifeline utilities.

#### Decision Areas and CCVA Summary

Priority decision areas and/or sectoral planning concerns can be identified based on the level of the vulnerability and need of the intervention of the area. These are sites where level or risks to hazards can be worsened by climate change vulnerability (HLURB, 2015). Measures for climate change adaptation and mitigation can be identified to address underlying factors contributing to vulnerability such as reducing exposure, addressing sensitivities and enhancing adaptive capacities. Superimposing risk and vulnerability maps are the main process of identifying major decision areas. Using the resulting working tables from the previous activities, the technical findings detailing the level of vulnerability of the decision areas and description of the

exposure, sensitivity, and adaptive capacity of the exposed elements maybe drafted. Moreover, the policy interventions to reduce vulnerabilities of the decision areas were identified and shown in the full version of the Vulnerability and Risk Profile.

#### Limitations of the Assessment

The assessment conducted above is limited by the short project duration and the availability of data for the concerned LGUs. Likewise, it only reflects the adaptive capacity of the local government units and does not take into considerations external aids from NGOs, INGOs, CSOs, and other organizations outside the jurisdiction of the LGUs.

## Chapter 5. GOALS AND OBJECTIVES

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### Goals

The La Paz 2017-2027 LCCAP sets its goals based on the goals of the 2011-2018 National Climate Change Action Plan enumerated below:

1. Build the adaptive capacity of people in their communities
2. Enhance the resilience of vulnerable sectors and the natural ecosystems to climate change
3. Optimize and direct mitigation opportunities towards gender-responsive and rights-based sustainable development.

### Objectives

Taking off from the targets set in Chapter I, specific objectives were identified as means towards achieving the desired outcomes, as follows:

- Human security – To reduce exposure of women and men to risks from disasters that climate change brings
- Food security – To ensure the availability, accessibility, affordability and stability of supply of safe and healthy food
- Water sufficiency – To ensure sufficiency supply of quality water and resiliency of water resources along the lines of balanced supply and demand
- Environmental stability – To conserve and protect the environment and rehabilitate critical ecosystem
- Climate-friendly industries – To create and promote eco-friendly industries
- Sustainable energy – To promote energy conservation and adoption of energy efficient practices to include development of alternative and renewable energy source
- Knowledge and capacity building – To improve the people's understanding on climate change, their capacity to adapt to climate change, mitigation and risk reduction

## Chapter 6. CLIMATE CHANGE MITIGATION AND ADAPTATION INITIATIVES

The Philippines may account a mere 0.3 percent of the total of greenhouse gas emission in the world. But this should not stop us from doing our share in mitigating the adverse effects of climate change. Given that our country is the most affected and most vulnerable to the ill effects of the 99.7 percent emitted by the rest of the world should push us to be more aggressive in advancing climate change adaptation.

Climate change in the form of increased temperature, flood, increased precipitation, more frequent and more intense typhoons – accentuated by Typhoon Yolanda, have impacted on the entire populace. It adversely affects the town's economy, environment, infrastructure, and the lives of the people in all of the 35 barangays.

With the various hazards that La Paz is exposed to, the town is greatly vulnerable to the impacts of climate change. This challenge gives rise to the need for all sectors of the populace to contribute to a more aggressive and concerted effort and not leave the initiative of undertaking climate change mitigation and adaptation measures to the local and national governments.

### Temperature Increase

Though La Paz is an agricultural municipality with a relatively robust ecology with a built up zone confined to the *poblacion*, it nevertheless experiences rise in temperature. To enhance the town's adaptive capacity, the La Paz LCCAP proposes to preserve and improve its existing natural carbon sinks with a view of creating artificial ones like landfills.

Table 6: Mitigation/Adaptation Initiatives on Temperature Increase 2017-2027

PROJECT/ACTIVITY	NCCAP PRIORITY RESPONDED TO	RESPONSIBILITY CENTER	IMPLEMENTATION PERIOD
Development of Green Urban Centers, Green Infrastructures, Structures and Open Spaces			
Municipal-wide Tree Planting and Tree Growing	Ecological and environmental stability Human security Water sufficiency	MPDC, MENRO, MAO	2017-2019
Urban Greening, Restoration and Rehabilitation of public open spaces: Landscaping of 1918 Park Landscaping of the Municipal Park Landscaping of the Plaza de la Paz	Ecological and environmental stability	MTO, MPDC, MENRO, MAO, MEO	2017-2019
Establishment of a network of green spaces, greenbelts, etc.	Ecological and environmental stability	MTO, MPDC, MENRO, MEO	2017-2019
Rehabilitation of the La Paz Municipal Cemetery, Establishment of a New Municipal Cemetery and Retrofitting of other Public Cemetery with Green Open Space	Ecological and environmental stability climate-smart services	MEO, MPDC, MENRO,	2017-2019
Strict enforcement of zoning and building regulations on building setbacks, easements, buffers and open spaces	Ecological and environmental stability Human security Water sufficiency	MEO, MPDC, MENRO,	2017-2027
Promotion of Green Architecture among Private Sector Real Estate Developers	Ecological and environmental stability Human security Water sufficiency Knowledge and capacity development	MEO, MPDC, SB	2017-2027
Enforcement of land-to-structure ratios for real estate developments to ensure provision of open spaces	Ecological and environmental stability Human security	MEO, MPDC	2017-2027
Retrofitting of existing public structures, such as barangay halls, schoolrooms, etc. to adapt to increased temperatures (wider windows, sunscreens, insulation, etc.)	Human security Knowledge and capacity development	MEO, ABC, DepEd, MPDC	2017-2027

Promotion and Development of Climate Change Resilient Agriculture			
<p>Advocacy on climate-responsive agriculture and fisheries</p> <ul style="list-style-type: none"> <li>- Crop varieties, crop rotations, and other relevant farming technologies</li> <li>- Inland fisheries and aquaculture</li> </ul>	<ul style="list-style-type: none"> <li>- Food security</li> <li>- Human security</li> <li>- Knowledge and capacity development</li> </ul>	<ul style="list-style-type: none"> <li>- MAO</li> <li>- MPDC</li> <li>- DA</li> </ul>	2017-2019
<p>Expansion and Improvement of the Municipal Agriculture and Resource Center</p>	<ul style="list-style-type: none"> <li>- Food security</li> <li>- Human security</li> <li>- Knowledge and capacity development</li> </ul>	<ul style="list-style-type: none"> <li>- MAO</li> <li>- MPDC</li> <li>- DA</li> </ul>	2017-2019
<p>Composting of organic domestic and commercial wastes, Slaughterhouse waste (to include waste-to-energy technologies)</p>	<ul style="list-style-type: none"> <li>- Food security</li> <li>- Human security</li> <li>- Knowledge and capacity development</li> <li>- Climate-smart industries and services</li> </ul>	<ul style="list-style-type: none"> <li>- MAO</li> <li>- MPDC</li> <li>- DA</li> </ul>	2017-2027
<p>Undertake research on certified crop technologies (e.g. use of drought resistant crop varieties and use of climate change adaptive agri-technologies)</p>	<ul style="list-style-type: none"> <li>- Food security</li> <li>- Human security</li> <li>- Knowledge and capacity development</li> <li>- Climate-smart industries and services</li> </ul>	<ul style="list-style-type: none"> <li>- MAO</li> <li>- MPDC</li> <li>- DA</li> </ul>	2017-2019
<p>Promote organic farming and the use of greenhouses for high value crops</p>	<ul style="list-style-type: none"> <li>- Food security</li> <li>- Human security</li> <li>- Knowledge and capacity development</li> <li>- Climate-smart industries and services</li> </ul>	<ul style="list-style-type: none"> <li>- MAO</li> <li>- MPDC</li> <li>- DA</li> </ul>	2017-2027
Development of Ecological and Human Friendly Roads and Highways			
<p>Javier-La Paz-Burauen and Mayorga-La Paz Highways Beautification Project through the CLAM</p>	<ul style="list-style-type: none"> <li>- Ecological and environmental stability</li> </ul>	<ul style="list-style-type: none"> <li>- MTO, MPDC, MENRO, MEO, ABC</li> </ul>	2017-2019
<p>Pedestrianization of Real Street(Mayorga-La Paz National Highways) with greenbelts and landscaped open spaces and side streets</p>	<ul style="list-style-type: none"> <li>- Ecological and environmental stability</li> <li>- Human security</li> </ul>	<ul style="list-style-type: none"> <li>- MEO, MPDC</li> </ul>	2017-2019

Strict enforcement of zoning and building regulations such observance of setbacks for building, easements, buffers, open spaces	<ul style="list-style-type: none"> <li>- Ecological and environmental stability</li> <li>- Human security</li> <li>- Climate-smart industries and services</li> <li>- Knowledge and capacity development</li> </ul>	MEO, MPDC	2017-2027
<b>Reduction of Greenhouse Gas</b>			
Passage of an anti-smoke belching and anti-idling; environment code implementation	<ul style="list-style-type: none"> <li>- Ecological and environmental stability</li> <li>- Human security</li> </ul>	MENRO, SB, PNP, MHO	2018
Prohibition of burning of solid wastes and promoting composting	<ul style="list-style-type: none"> <li>- Ecological and environmental stability</li> <li>- Human security</li> </ul>	MENRO, SB, PNP, MHO	2017-2027
Prioritize procurement of MDRRMC/BDRRMC emergency tools and equipment for flood hazards in the LGU's Comprehensive Development Plan and Investment Program as well as in the annual Barangay Development Plans	<ul style="list-style-type: none"> <li>- Human Security</li> <li>- Ecological and Environmental Stability</li> <li>- Knowledge and capacity development</li> </ul>	MDRRMC, BDRRMCs, MPDC, GSO, MDC, BDC,	2017-2019
<b>Integrating in Municipal Development Plans, Programs and Policies All Initiatives on Mitigating Temperature Increase</b>			
<ul style="list-style-type: none"> <li>- Comprehensive Land Use Plan</li> <li>- Comprehensive Development Plan</li> <li>- Annual Investment and Development Plan</li> <li>- Municipal Tourism Plan</li> <li>- Municipal DRRM Plan</li> <li>- Forest Land Use Plan</li> <li>- Local Shelter Plan</li> <li>- 10-Year Solid Waste Management Plan</li> <li>- Municipal Health Plan</li> <li>- Clean La Paz Movement (CLAM)</li> <li>- Solid Waste Management Code</li> <li>- Traffic Code</li> <li>- Executive Legislative Agenda</li> <li>- Other plans, programs and policies</li> </ul>	<ul style="list-style-type: none"> <li>- Human Security</li> <li>- Food Security</li> <li>- Ecological and Environmental Stability</li> <li>- Climate-smart industries and services</li> <li>- Water sufficiency</li> <li>- Knowledge and capacity development</li> </ul>	MPDO, MEO, MAO, MDRRMO, Municipal Tourism Development Office, MENRO, MHO, PNP, SB	2017-2027

## Flooding

Analysis of inundation for the municipality of La Paz shows that nine percent of the barangays are exposed to low to moderate (0.21m-1.5m) flood hazard while 91 percent of the barangays are exposed to low to high (0.21m-1.51m) flood hazard for a 5-year rain-return period. For the 25-year and 50-year rain-return periods, six percent of the barangays are exposed to low to moderate (0.21m-1.50m) flood hazard whereas 94 percent are exposed to low to high (0.21m-1.51m above) flood hazard. Lastly, for the 100-year rain-return period, 3 percent of the barangays are exposed low to moderate (0.21m-1.50m) flood hazard whereas 97 percent of the barangays are exposed to low to high (0.21m-1.51m above) flood hazard.

Table 7: Mitigation/Adaptation Initiatives for Flooding Due to Increased Precipitation 2017 - 2027-

PROJECT/ACTIVITY	NCCAP PRIORITY RESPONDED TO	RESPONSIBLE OFFICE	IMPLEMENTATION PERIOD
<b>Improvement of the Municipal Flood Management</b>			
Preparation of a comprehensive <i>poblacion</i> -wide drainage master plan in coordination with the DPWH and PEO	- Human Security - Ecological and Environmental Stability	- MEO, MPDC	2017
Dredging/desilting of natural waterways, rivers, creeks and estuaries	- Human Security - Ecological and Environmental Stability	- MEO, MPDC	2017-2027
Construction of additional drainage systems	- Human Security - Ecological and Environmental Stability	- MEO, MPDC	2017
Construction/repair of riverbank protection using riprap/gabions	- Human Security - Ecological and Environmental Stability	- MEO, MPDC	2017-2027
Tree planting in watersheds and along waterways	- Human Security - Ecological and Environmental Stability - Water sufficiency	- MENRO, ABC, MPDC, MAO	2017-2027
Elevation of horizontal/vertical facilities and infrastructure (including roads, barangay halls, Civic centers, day care centers, foot	- Human Security - Ecological and Environmental Stability	- MEO, MPDC	2017-2027



Use of permeable pavers instead of concrete pavements on open grounds for faster water absorption	Human Security Ecological and Environmental Stability	- MEO, MPDC	2017-2027
Tree planting in watersheds and along waterways	Human Security Ecological and Environmental Stability Water sufficiency	- MEO, MENRO, MPDC, MAO	2017-2027
Improving solid waste collection and disposal (to prevent debris and solid wastes from clogging drainage systems and natural waterways)	Human Security Ecological and Environmental Stability	- MEO, MENRO, SWMC	2017-2027
Protection of floodway channels from illegal structures and other obstructions to maintain efficient flow of water	Human Security Ecological and Environmental Stability	- MEO, MPDC	2017-2027
Conduct IEC on flood management across sectors	Human Security Ecological and Environmental Stability Knowledge and capacity development	- MDRRMO	2017-2027
Establishment of a network of emergency evacuation centers by retrofitting existing facilities to make them resilient	Human Security Ecological and Environmental Stability Knowledge and capacity development	- MEO, MSWD, MDRRMO, MPDC	2017-2027
Prioritize procurement of MDRRMC/BDRRMC emergency tools and equipment for flood hazards in the LGU's Comprehensive Development Plan and Investment Program as well as in the annual Barangay Development Plans	Human Security Ecological and Environmental Stability Knowledge and capacity development	- MDRRMO, GSO	2017-2027
Regular updating of the LGU's Disaster Risk Reduction and Management Plan with adequate provisions on flood hazards	Human Security Ecological and Environmental Stability Knowledge and capacity	- MDRRMO, MPDC	2017-2027

Mitigating Flooding Brought on by Typhoons			
Strict implementation of the prohibition of construction of houses and establishments in danger zones	- Human Security - Ecological and Environmental Stability	- MEO, MPDC, MDRRMO	2017-2027
Regulation of building construction re: structurally sound houses that can adapt to floods and strong winds complete with rainwater harvesting facilities such as cisterns.	- Human Security - Ecological and Environmental Stability - Knowledge and capacity	- MEO, MPDC, MDRRMO	2017-2027
Strict enforcement of the Zoning Ordinance on non-buildable protection areas such as water easements, buffers, special zones, setbacks, open spaces, etc.	- Human Security - Ecological and Environmental Stability - Knowledge and capacity	- MEO, MPDC	2017-2027
Procurement and installation of warning systems	- Human Security - Ecological and Environmental Stability - Knowledge and capacity	- MDRRMO, GSO	2017-2027
Relocation of households located in danger areas to safer grounds	- Human Security - Knowledge and capacity	- MDRRMO, MSWDO, MEO	2017-2027
Retrofitting of existing government facilities up to the barangay level introducing therein rainwater harvesting facilities  IEC and advocacy on rainwater harvesting with the private sector	- Human Security - Ecological and Environmental Stability - Knowledge and capacity	- MEO, MPDC	2017-2027
Adjust cropping calendar	- Human Security - Food security - Knowledge and capacity	- MAO	2017-2027
Climate proofing of irrigation facilities and farm-to-market roads	- Human Security - Food security - Knowledge and capacity	- MEO, MAO, MPDC	2017-2027
Encourage the MDRRMC and the BDRRMC to install CCTV in strategic areas to monitor flood.	- Human Security - Food security - Knowledge and capacity	- MDRRMO, GSO	2018

Coordinate with national government agencies concern with flood monitoring, forecasting and early warning system.	- Human Security - Ecological and Environmental Stability - Knowledge and capacity development	- MDRRMO	2017-2027
Prioritize procurement of MDRRMC/BDRRMC emergency tools and equipment for flood hazards in the LGU's Comprehensive Development Plan and Investment Program as well as in the annual Barangay Development Plans	- Human Security - Ecological and Environmental Stability - Knowledge and capacity development	- MDRRMO, GSO, MPDC	2017-2027

### Rain-Induced Landslide

The municipality of La Paz is exposed to rain-induced landslides. Out of its 35 barangays, 14 percent are considered to have high susceptibility to landslides, 37 percent are considered to have low to high susceptibility to landslides, and 26 percent are considered to have moderate to high susceptibility to landslides.

Table 8: Mitigation/Adaptation Initiatives on Rain Induced Landslide 2017-2027

PROJECT/ACTIVITY	NCCAP PRIORITY RESPONDED TO	RESPONSIBLE OFFICE	IMPLEMENTATION PERIOD
Declare as inhabitable Barangays Quiong and Bocawon and resettle residents to designated resettlement areas in safer grounds	- Human Security - Knowledge and capacity development	- MDRRMO, MEO, MSWDO	2017
Strictly prohibit construct of government and private structures in areas declared by MGB as landslide prone	- Human Security - Knowledge and capacity development	- MDRRMO	2017
Implement massive replanting/reforestation of areas highly susceptible to landslide	- Human Security - Ecological and Environmental Stability - Knowledge and capacity development	- MENRO, MEO	2017-2027

### Typhoon with Strong Winds

Table 9: Mitigation/Adaptation Initiatives on Typhoons with Strong Winds 2017-2027

PROJECT/ACTIVITY	NCCAP PRIORITY RESPONDED TO	RESPONSIBLE OFFICE	IMPLEMENTATION PERIOD
Adaption of a localized building code that requires designing buildings and houses according to local climatic conditions	- Human Security - Knowledge and capacity development	- MEO, MPDC, MDRRMO	2017-2027
Construction of climate resilient and gender and child friendly evacuation centers complete with gender sensitive sanitary facilities, water system, solar panels, kitchens, play area, lactating area and the like	- Human Security - Knowledge and capacity development	- MEO, MPDC, MSWDO, MDRRMO	2017-2027
Use of greenhouse for high-value crops for protection from harsh climatic elements such as strong rains and winds	- Human Security - Food Security - Knowledge and capacity development	- MAO, MEO, MPDC	2017-2027
Adjustment of cropping calendars and cultivation of typhoon resilient crops and crops with short gestation period	- Human Security - Food Security - Knowledge and capacity development	- MAO	2017-2018
Updating of the LGU's Disaster Risk Reduction and Management Plan with adequate provisions on typhoons with strong winds	- Human Security - Knowledge and capacity development	- MDRRMO, MDRRMC, MSWDO, MEO, PNP, MAO, MENRO	2017-2027
Establishment of barangay-based emergency response protocols for typhoons with strong winds for communities in vulnerable areas	- Human Security - Knowledge and capacity development	- MDRRMO	2017
Prioritize procurement of MDRRMC/BDRRMC emergency tools and equipment for typhoon with strong winds in the LGU's Comprehensive Development Plan and Investment Program as well as in the annual Barangay Development Plans	- Human Security - Ecological and Environmental Stability - Knowledge and capacity development	- MDRRMO, GSO	2017-2027

## Chapter 7. PROJECT FINANCING

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### Regular Budgeting

The policies, programs, projects and activities defined in the La Paz Local Climate Change Action Plan for the years 2017-2027 shall be funded through the LGU's two main fund sources with a view of tapping other non-traditional fund sources:

#### 1. Local Government Funds

Foremost among the possible fund sources is the Municipality's regular Annual Budget is the General Fund which shall be used to account for such monies and resources as may be received by and disbursed from the local treasury. This shall consist of monies and resources of the Local Government available for the payment of expenditures, obligations or purposes not specifically declared by law or accruing or chargeable to, or payable from any other fund.

- Municipal Development Fund (representing 20% of the LGU's Internal Revenue Allotment or IRA). This is an annual appropriation earmarked for development projects as identified by the Municipal Development Council.
- Municipal Disaster Risk Reduction and Management Fund also known as Calamity Fund, is a mandatory appropriation equivalent to 5% of the LGU's total financial resources. This is intended for Disaster Risk Reduction and Management initiatives where 70% of the amount is earmarked for Prevention and Mitigation and the 30% is allotted for Quick Response.
- Gender and Development Fund is another appropriation mandated by law which is equivalent to 5% of the LGU's total financial resources. The Fund is entirely for the payment of expenditures and obligations related to Gender and Development.

#### 2. Special Funds

- Special Education Fund (SEF) shall consist of the respective shares of the Municipality in the proceeds of the additional tax on real property to be appropriated for purposes prescribed in Section 272 of the RA 7160.

- Trust Funds are funds from other external sources that include the National Government or its instrumentalities, the Provincial Government, other Local Government Units, private corporations and enterprises, and NGOs/POs, among others. This type of Fund is usually for limited and specific purpose.

### **Alternative Fund Sources**

In recognition of the limited resources of many, if not most of the Local Government Units, the National Climate Change Action Plan has identified some possible sources of financing from both the international and domestic fronts. These alternative fund sources can be tapped by the Local Government Unit of La Paz to fund the various policies, programs, projects and activities identified under this LCCAP. These include the following:

#### **1. Disaster Management Assistance Fund (DMAF)**

One possible funding source that the La Paz LGU can tap is the Disaster Management Assistance Fund (DMAF). The DMAF is a lending facility offered to LGUs at low rates. The Fund aims to provide Local Government Units financial support to disaster risk and damage management initiatives such as disaster prevention and mitigation, response and relief, and recovery and rehabilitation.

#### **2. Debt-for-Nature**

This scheme gives the National Government the option to negotiate for debt-for-nature swap. Whatever money that will be raised from this scheme can be used to fund various integrated ecosystem-based management systems within eco-towns.

#### **3. Eco-system Disturbance Fee Levy**

Disturbance fees may be levied on road users and GHG emitters, quarry operations and similar economic activities that tend to disrupt the natural order of things.

## Chapter 8. PLAN IMPLEMENTATION

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The soundness of a plan is no guarantee that the envisioned goals, objectives and targets will be realized as desired. The same is true as regards the La Paz Local Climate Change Adaptation Plan 2017-2027. For it to achieve its vision of a resilient townspeople and municipality, an effective and efficient implementation of the identified programs, projects and activities is in order. This means making available all necessary resources, putting in place institutional structures and ensuring the responsiveness and reasonableness of processes and procedures.

As outlined in the planning framework, LCCAP implementation should not be the monopoly of the MDRRMO. The crosscutting role of various sectors calls for a multi-stakeholder participation and government and private sectors partnership and complementation in all climate change initiatives.

The following steps shall be adopted in implementing the LCCAP:

1. Strengthen existing institutional structures and mechanisms such the MDRRM Council, Climate Change Adaptation TWG, and Solid Waste Management Board, among others.
2. Assess and prioritize policies, programs, projects and activities identified in the La Paz Local Climate Change Adaptation Plan 2017-2027
3. Implement a parallel IEC campaign to widen the base of LCCAP implementers
4. Review and revise the LCCAP, DRRM Plan, Solid Waste Management Plan and other related policies, programs and projects with the end view of fine tuning them to actual and changing needs

### Strengthening Existing Institutional Structures and Mechanisms

For the Local Government of La Paz to effectively implement and enforce its 10-year LCCAP (2017 to 2027), a well-constituted institutional structures and procedures manned and run by competent people, should be in place. To attain this end, the Local Government of La Paz, through the Local Climate Change Adaptation TWG, will have to design its own organizational structures, staffing patterns, procedures and systems taking into consideration the goals, objectives, plans, programs and activities defined in the LCCAP. For starters, the LGU must enhance the capabilities of the

various task forces like the Municipal Disaster Risk Reduction Management Council, Climate Change Adaptation TWG, Municipal Solid Waste Management Board, the Municipal Solid Waste Management Team, and the Clean La Paz Movement (CLAM) taking into account their interlocking and complementary functions. As a point of take-off the La Paz LGU may undertake the following:

Table 10. Interlocking Complementary Functions

OFFICES IMPLEMENTING THE LCCAP	ISSUES/CONCERNS	RECOMMENDATIONS
OMM		
MEO		
MAO		
MDRRMO		
MHO		
MPDC		
MENRO		
MAss		
GSO		
Municipal Tourism Office		
Municipal Population Office		
Sangguniang Bayan		
ABC		
PNP		
BFP		
LEEO		
MDC		
MSWMB		
MDRRMC		



CLAM		
School Board		
Peace & Order Council		

#### A. Review of Existing Local Organizational structure, Staffing Patterns and Responsibility Centers

An overarching review of operating units mandated by law including special created bodies for purposes relevant to LCCAP implementation and enforcement must first be sought.

Based on this review, the Local Government of La Paz may opt to introduce changes to its existing organizational structure for it to be more effective in attaining the goals and objectives of LCCAP. This may result in capacitating or abolition of existing ones or creation of new operation units subject to limitations set by the Local Government Code and the Civil Service Law.

#### B. Revisit Existing Operational Protocols

This activity is aimed at ensuring transparency, accountability, efficiency and compliance with recent national policies that impact on the LCCAP. Besides, an objective review will give the LGU an inside lane towards dovetailing the LCCAP with the upcoming guidelines on the integration of Disaster Risk Reduction and Climate Change Adaptation that DILG may issue.

#### C. Identification of Mechanisms for LCCAP Policy Enforcement

The following schemes may be adopted in identifying mechanisms in implementing policies and regulations provided in the LCCAP:

- ❖ Strengthen the MDRRMO by providing the present MDRRM Officer with a regular staff to complement and make operational its budget, office equipment, supplies and other resources.
- ❖ Integrate DRR and CCA concerns in the issuance of building and zoning permits lodged with the MEO and MPDC by involving the MDRRM Officer in the approval process.
- ❖ Integration of DRR and CCA concerns in the review of applications for land use development permits and management schemes based on the following considerations:

- Conformity with the LCCAP and DRRMP
- Adoption of DRR and CCA mechanisms and principles
- Enhancement or promotion of human security, food security, water sufficiency, environmental and ecological stability, climate-resilient technologies and services, sustainable energy

#### D. Consolidation of Results of Institutional Review and Adoption of Proposed Revisions

Reaching a consensus on the adoption of changes and revisions as proposed in the consolidated results of the institutional review, does not mean automatic adoption. It shall first pass the approval of the Municipal Mayor and submitted to the Sangguniang Bayan for deliberation and consequent adoption. This will include the constitution, if needed, of special bodies and committees through an Executive Order which shall define the functions, membership requirements and qualification standards, time frame and operating procedures.

#### E. Identification of Other DRR, CCA and Environmental Regulations Needed to implement the LCCAP

### **Assessment and Prioritization of LCCAP Programs, Projects and Activities**

In undertaking the prioritization of the LCCAP's programs and projects assessment shall be made based on the following parameters:

#### A. Preliminary Assessment: Checking for Relevance

The test for relevance shall be undertaken by the LCCA TWG for the purpose of short-listing CCA initiatives for inclusion in investment plans the LGU may undertake. During this phase of assessment, the positive attributes of a program, project or activity will be juxtaposed with the negative properties. Among the positive attributes that may result in the adoption of a program, project or activity includes the following:

- Desirability – a program, project or activity may be considered desirable if it will redound to the benefit of the townspeople in terms of resilience to climate change as envisioned by the LCCAP
- Practicality – refers to programs, projects and activities that are likely to succeed, implementable and are reasonable and appropriate or suited to the realization of goals and objectives

- Efficiency – a project is considered efficient if it can be undertaken with the least time, effort and cost and that the desired outcome is far greater than the total cost.

On the other hand, a LCCA program, project or activity may be scrapped if found to be:

- Undesirable - those that pose negative impact to the population or the municipality or those projects that offend the values and cultural beliefs of the La Paznons.
- Redundant - those that duplicate or overlap existing, new or proposed projects.
- Inefficient, impractical or unrealistic - those that do not conform to technical standards or feasibility indicators and that the cost is far greater than the desired outcome

#### B. Final Assessment: Determination of compatibility, complementarities and conflicts.

Projects that have passed the first test and consequently short-listed will pass through another assessment using the following criteria:

- Complementariness – refers to PPAs that mutually support each other and so related that each is the negation of the other.
- Compatibility – refers to a property of PPAs that makes them capable of existing or performing in harmonious or congenial combination with another; initiatives that can be implemented without affecting the benefits or costs of other projects.
- Conflicting – those with outcomes that tend to nullify the benefits of other projects or when their implementation obstructs the implementation of another.

The following matrix may be useful in this type of assessment:

Table 11: Conflict - Compatibility – Complementary Matrix

	Project 1	Project 2	Project 3	Project 4	Project 5
Project 1		X	O	N	N
Project 2	X		O	O	X
Project 3	O	X		X	O
Project 4	N	X	N		X
Project 5	N	N	N	O	

Source: adopted from HLURB Guidebook for CLUP Preparation Volume No. 1

The LCCA TWG may use this matrix based on the following guide:

- Assign a number to each of the short-listed projects based on the result of the first level assessment.
- Fill-out the leftmost column with the projects in consecutive number.
- Use the same consecutive numbering of projects as heading.
- Assess each project using the criteria: conflicting, complimenting and compatibility as defined above where X – stands for conflicting projects; O - for complementary; and, N – for compatible projects.
- Leave blank those cells where same projects intersect.
- Delete or de-prioritize projects that are highly in conflict with the rest of projects.

#### **Strengthening Advocacy and Ensuring Transparency and Accountability: The IEC Component of the LCCAP**

The support of all sectors is critical to successful implementation of initiatives outlined in the LCCAP. To attain this end, it is incumbent upon the LCCA TWG, in coordination with the Public Information Office of the LGU, to design an Information, Education and Communication (IEC) Campaign to send the message across and to provide medium for feedback. The following strategies may be helpful:

- Produce reader-friendly copies of the LCCAP and other promo collaterals like brochures and flyers for distribution to all LGU departments and offices, the barangays and general public
- Display LCCAP Maps in conspicuous places within the Municipality
- Conduct orientation on the approved LCCAP to all stakeholders, business and other sectors, academe, partner NGOs/POs and civil society organizations, among others

## Chapter 9. REVIEW, MONITORING AND EVALUATION

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The La Paz Climate Change Adaptation Plan for 2017-2027 is neither absolute nor infrangible. On the contrary, this LCCAP is a dynamic tool that can best serve its users if constantly revised and made to suit to the realities on the ground. What, why and how things were done in the context of efficiency, effectiveness and impact can only be known by LCCAP implementers, policy makers and interest groups if review, monitoring and evaluation schemes are made integral to the LCCAP.

The LCCAP review, monitoring and evaluation scheme is anchored on the following information management system:

- Data collection, recording and storage
- Information analysis
- Information utilization by decision makers

Monitoring the implementation of LCCAP initiatives shall be done regularly depending on the time frame of each project – at least once a year but not more than four times a year. The result of the periodic monitoring of projects shall be the basis of the evaluation which will be conducted annually. Evaluation will focus on efficiency, effectiveness and impacts and its output will be used in mapping out directions, setting priorities and in preparing the annual budget.

### Purpose

The conduct of monitoring, review and evaluation activities are for the purpose of assessing how fully and effectively the climate change mitigation and adaptation plan were carried out. In a nutshell, the whole process will measure the overall impact of the CCA initiatives on the quality of life of the populace.

Similarly, conduct of systematic and progressive assessment based on pre-determined timetables, estimated cost and desired benefits ensures completion of programs, projects and activities being implemented. Monitoring, review and evaluation activities are also undertaken for the purpose of evaluating conformity of permits and clearances issued and development projects approved, with the environmental regulations of the Local Government. In the same vein, impacts of development projects on the local economy, environment and on social well-being are likewise assessed

### Steps to Take

To rationalize the conduct of review, monitoring and evaluation on the implementation and enforcement of LCCA initiatives the TWG proposes the following steps:

- ❖ Creation of the LCCA Monitoring, Review and Evaluation (MRE) Team with members coming from the MDRRMO, MPDC, MENRO, MEO, MAO, MSWMB to include stakeholders from the private sector and civil society.
- ❖ Development of monitoring, review and evaluation systems and procedures which shall include information benchmarking, indicator formulation, and scheduling of monitoring activities to serve as guide. MRE indicators shall evolve around the following concerns:
  1. Assessment on the Quality of Life using the essential elements of the Vision adopted by the La Paz LGU along the area of climate change.
  2. Timeliness of feedback on the progress of project implementation in terms of resources inputted, operations and outputs, and the timely provision of appropriate support or intervention. This may be done by comparing actual data with the plan to determine whether there are any deviations. If so, the cause of deviations, if any, is examined so timely revisions can be introduced to preserve the integrity of the project and save on resources.
- ❖ Actual conduct of monitoring consistent with the developed systems and procedures through cliniquing sessions and consultative workshops to determine how the LCCAP PPAs and policies impacted on the well-being and quality of life of the populace
- ❖ Evaluating the results of monitoring activities which may be done in the following manners:
  1. At-The-Moment Evaluation

Periodic evaluation is conducted while the PPA implementation is in progress to provide timely feedback to management on the following concerns: rationality of policies affecting the project; attainment or non-realization of sectoral goals and objectives; adequacy of institutional mechanisms; and the appropriateness of project design; and, the adequacy of resources. The

review will likewise help decision makers to either modify the PPA to suit environmental constraints or continue with the implementation as planned.

## 2. Post-Implementation Evaluation

Evaluation may also be conducted after the project has been concluded. An objective and systematic post-evaluation can effectively analyze outcomes and the underlying factors that contribute to the success or failure of the project. By doing so, features that deserve replication in future projects as well as the pitfalls that need to be avoided are identified. Unlike the first type of evaluation, the post-evaluation will not give decision makers the chance to effect timely revision in the process and save time and resources.

- ❖ Submission of monitoring, review and evaluation reports to include the MRE Team's findings and recommendations to the Municipal Mayor and the Sangguniang Bayan for their consideration and appropriate action.

Findings and recommendations may result in the:

- Revision of policies, strategies, projects, programs and activities provided for in the LCCAP
- Revision of environmental regulations and development control mechanisms defined in the LCCAP
- Repacking and refocusing of priority programs and projects and funding priorities

### Designing the Project Monitoring Scheme

An effective Project Monitoring Schemes (PMS) is a systematic design of monitoring a particular project. It can serve as a potent tool in systematizing monitoring-related activities. A PMS should be input-based, activity-related and output oriented. A properly designed PMS should contain the following:

#### a. Objectives

A well designed PMS shall specify the purpose of undertaking monitoring activities. Due consideration shall be given to the progress of projects in relation to performance targets and on how a project impacts on population and gender-differentiated issues.

**b. Monitoring Plan**

A good monitoring plan is substantiated by the intended project inputs and outputs to include critical activities and monitoring points. The plan should likewise contain the plans and schedules when to gather and analyze information.

**c. Data Bank**

Actual monitoring starts with the collection of pertinent information regarding the project being implemented.

**d. Information Analysis**

Data analysis shall involve comparing the actual performance and accomplishments with what was intended or planned. Reasons for any discrepancy should be identified and the corresponding corrective measures proposed.

**e. Intervention Support**

One of the tasks in project monitoring is to come up with alternative measures for presentation to implementers with the end view of improving project implementation. A list of interventional options will help decision makers decide what plan of action would be best for a project. Each option being presented shall determine the resources needed. When all else have failed, legal measures may be proposed as a last recourse. Monitoring shall be concluded by a written report that summarizes the findings and recommendations.

**❖ Evaluation Guidelines in Re-planning the La Paz Local Climate Change Action Plan 2017-2027**

The La Paz LCCAP 2017-2027 is both a plan and a policy. This was designed to be resilient and flexible in responding to the changing and varying needs of the Municipality and its citizens in terms of climate change. As such, this instrument needs to be revisited on a regular basis and undergo regular assessment for relevance and applicability. If the result of the evaluation concludes that there is a need for re-planning, then the following should be given due consideration:



- a. Objectives
  - To provide bases in determining the need to re-plan, update or revise the LCCAP
  - To identify areas for revision
  - To provide updated systems and procedures on the evaluation of LCCAP implementation
  - To ensure the integration in the revised LCCAP of applied and recommended solutions to issues and problems identified in the course of implementing the LCCAP
- b. Assessment and Evaluation Tools
  - Reports of the MEO, MPDC, MENRO on building permits and environmental clearances issued in relation to their conformity with the provisions of the LCCAP
  - Decisions of the Sangguniang Bayan on climate-related issues and concerns
  - Decisions of the MDRRMO or MDRRMC, MENRO, MPDC as regards issues affecting projects related to climate change mitigation and adaptation
  - National and local policies on climate change mitigation and adaptation
- c. Inventory of Programs, Projects and Activities
  - List, complete with pertinent data, of climate change mitigation and adaptation projects issued with the necessary permits and clearances
  - List of climate change mitigation and adaptation projects proposed in the LGU's AIP, LDIP, CLUP and CDP, whether implemented or not
  - Other climate change-related projects that were implemented though not part of the DRRMP and LCCAP
- d. Procedural Guidelines
  - Determine the degree or extent by which the LCCAP has been implemented or enforced
  - Prepare inventory of projects
  - Conduct field investigations or evaluation
  - Conduct interviews with public and private sectors and officials
  - Check the completeness of the LCCAP
- e. Review Questionnaire
  - Has the LCCAP been implemented or enforced by the La Paz LGU?
  - Are the proposed programs and projects indicated in the plan being implemented in the identified locations and in the timeframes as programmed?

- Are the intended beneficiaries protected by the projects or have benefited from them?
- Do the projects truly represent what the citizenry needs in terms of mitigating and adapting to climate change?
- Are there other projects implemented that are not included in the LCCAP? If yes, do these projects support climate change mitigation and adaptation goals and objectives of the Municipality?
- Are there deviations between the actual implementation or enforcement of the project and the proposed LCCAP? If yes, identify the specific deviations.

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Republic of the Philippines

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

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

**TO WHOM THIS MAY CONCERN:**

**THIS IS TO CERTIFY** that the Revised GAD Plan and Budget (GPB) for CY 2024 of the LGU of **LA PAZ, LEYTE** has been reviewed and was found fully compliant in form and content pursuant to the provisions of JMC 2016-01 re Revised Guidelines on the Localization of the Magna Carta of Women (MCW).

The CY 2024 GPB is hereby officially endorsed for incorporation in the LGU's CY 2024 Annual Budget.

ISSUED this 4th day of October, 2023 at the DILG Leyte Provincial Office, Tacloban City.

  
**ANNABELLE V. DE ASIS**  
Provincial Director

Matiwo, Mahusay at Maaasahan  
DILG Leyte Provincial Office  
Kanhuraw Hill, Tacloban City  
Tel. No. (053) 832-1130  
email: leyte\_province@yahoo.com.ph

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

Region 8  
Province of Leyte  
**Municipality of La Paz**

Total LGU Budget:	<b>122,820,768.00</b>
Total GAD Budget:	<b>6,141,038.40</b>

Gender Issue or GAD Mandate ( 1 )	GAD Objective ( 2 )	Relevant LGU Program or Project ( 3 )	GAD Activity ( 4 )	Performance Indicator and Target ( 5 )	GAD Budget ( 6 )			Lead or Responsible Office
					MOOE	PS	CO	
<b>CLIENT FOCUSED</b>								
"All human beings are born free and equal in dignity and rights" Universal Declaration of Human Rights Article 1	Community awareness on equality	LGBTQ Welfare	Pride Month Celebration	One activity conducted and articulated by at least 50 LGBTQ members	100,000.00			Office of the Mayor
Right to livelihood, credit, capital and technology	To create sustainable opportunities for vulnerable groups specifically Pugay Tagumpay beneficiaries in the municipality	Women Welfare and Economic Enhancement	Pugay Tagumpay Beneficiaries Livelihood Trainings and Seminar	At least fifty (50) beneficiaries of Pugay Tagumpay participated in the training seminar	100,000.00			MSWDO
RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW cases Incidence of child abuse	Increased the level of awareness on Women's right Reduce incidence of VAW Cases	Women Welfare	Women's Month Celebration Kick Off Activity	One activity conducted and at least One Hundred women of 35 brgys participated in the activity.	100,000.00			MSWDO
RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW cases Incidence of child abuse	Increased the level of awareness on Women's right Reduce incidence of VAW Cases	Women and Child Welfare	18-day Campaign to End VAW and ECC on Social Protection-Related Laws	Eight sessions conducted and participated by at least fifty (50) participants	60,000.00			MSWDO
RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW cases Incidence of child abuse	Half way home for VAW victim survivors	Women and Child Welfare	Phase 2 Construction of WFS	Phase 2 of WFS constructed			500,000.00	MSWDO
Equal access to social services	PWDs have access to enhanced social services	PWD	PWD Gifts Packs Distribution	at least one hundred (100) beneficiaries availed the gift packs	50,000.00			MSWDO

R.A. 9710 Chapter IV Section 17 Rights of empowerment and rights to health	Women have access to comprehensive health development PPAs	Women and Child Welfare	Stockpiling of Maternal and New Born Kit	Maternal and new born kit purchased	100,000.00			RHU
R.A. 9710 Chapter IV Section 17 Rights of empowerment and rights to health	Women have access to comprehensive health development PPAs	Women Mother	Promoting Maternal Health through Buntis Congress 2023	One activity conducted and participated by at least ten (10) pregnant women	100,000.00			RHU
R.A. 9710 Chapter IV Section 17 Rights of empowerment and rights to health	Women have access to comprehensive health development PPAs	Women Welfare	PAPSMEAR Activity	Once activity conducted and at least eighty (80) women availed the PAPSMEAR exam	100,000.00			RHU
R.A. 9710 Chapter IV Section 17 Rights of empowerment and rights to health	To procure and distribute medicine to people in need	Family Welfare	Purchase of medicine	Medicine purchased	1,000,000.00			RHU
There is a need to increase GAD knowledge and awareness	Equal participation in the community	GAD	Participation/Implementation of GAD-related activities and programs on Socio Cultural	At least three (3) activities conducted	700,000.00			Tourism
Security for women for they are easy prey for petty theft and sexual harassment along the road	Women and girls can travel safely further from home	Economic Enhancement and Family Welfare	Construction of Farm to Market road Calaghusan-Caltayan	Calaghusan-Calatayan FMR constructed		1,500,000.00		ME
Recognition to women	Benefits to barangay volunteers in their long term of service	GAD	Gratuity Pay/Incentives of BHW and BNS	Seven (7) BHW and One (1) BNS availed the gratuity pay/Incentive at 10,000.00 each	80,000.00			RHU
Equal rights to health	Equal access to health	GAD	Prostate Ultra Sound for BPH Patients	At least ten (10) BPH patients availed the free prostate ultra sound	50,000.00			RHU
Costly rental of sound system	To provide audible and clear vital piece of information in conducting variety of activities	GAD	Purchase of sound system	At least 2 sets of Sound System purchased		100,000.00		Office of the Mayor
Lack of awareness of younger generation on cultural properties in the municipality	To honor the trailblazing women who gave honors to the La Paz.	Community Welfare	Rehabilitation of Cultural Property	Cultural property rehabilitated	500,000.00			Tourism
<b>SUB TOTAL (A)</b>					<b>3,040,000.00</b>			

ORGANIZATION FOCUS								
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37	Ensure that GAD Plans, Programs, and activities are provided with adequate resources	Women Welfare	LGU Employees celebrating Womens Month Culmination Activity	One (1) activity conducted and participated by at least One Hundred Fifty (150) regular employees, elected officials and job orders.	150,000.00			HRMO
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37	Ensure that GAD Plans, Programs, and activities are provided with adequate resources	GAD	GAD Focal Point System Planning and Budgeting 2024 Representation	Four (4) quartely meetings conducted	13,750.00			Office of the Mayor
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37	Ensure that GAD Plans, Programs, and activities are provided with adequate resources	GAD	Benchmarking Activity/Learning Visit of GAD Focal Point Sysytem and LGU Employees of La Paz, Leyte in a city/municipality with Best GAD Practices	One (1) activity conducted and attended by at least sixty (60) regular employees and elected officials	675,288.40			Office of the Mayor
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37	Ensure that GAD Plans, Programs, and activities are provided with adequate resources	GAD	Training/Seminar and Capability Building for GAD Focal Point System/Focal Person	At least One (1) seminar/training attended	50,000.00			GFPS
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37	Ensure that GAD Plans, Programs, and activities are provided with adequate resources	GAD	Load Allowance for GAD Focal Person	One(1) personnel availed the load allowance for 12 months	12,000.00			Office of the Mayor
Women and men in sports	Provide equal incentives and awards for both men and women in the local government unit	GAD	LGU Sports Activity/LGUlympics	One activity conducted and participated by at least One Hundred (100) LGU employees	100,000.00			HRMO
				<b>SUB TOTAL (B)</b>	<b>1,001,038.40</b>			<b>₱2,100,000.00</b>
				<b>GRAND TOTAL (A) +(B)</b>				<b>6,141,038.40</b>

Prepared by:

  
**MARY JANE T. ISMAEL**  
 Planning Officer 1/GAD Focal Person-Designate

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

## LOCAL YOUTH DEVELOPMENT PLAN

2024


LA PAZ, LEYTE

**Total Budget:       Php 600,000.00**

CENTER OF PARTICIPATION	YOUTH DEVELOPMENT ISSUES AND CONCERNS	OBJECTIVES	ACTIVITY	LOCATION	SCHEDULE	LEAD COMMITTEE AND PERSON RESPONSIBLE	BUDGET		REMARKS
							LGU	BARANGAY	
Governance	Participation and representation of Local Youth Development Council	To organize a youth movement that encourages and strengthens the youth's in planning and budgeting	LYDC Planning, Budgeting and accomplishment reports forum	La Paz, Leyte	January to December 2024	LYDC	13,750.00		
Goernance	Participation and representation of Youth Development Officer	1. To ensure that all standard operation procedures and policies are properly implemented and observed for the benefit of the youth in the municipality.	Incentive for LYDO	La Paz, Leyte	January to December 2024	LYDO	24,000.00		
Governance	Participation and representation of Youth Development Officer	1. To ensure that all standard operation procedures and policies are properly implemented and observed for the benefit of the youth in the municipality.	Travel Expense LYDO/LYDC	La Paz, Leyte	January-December 2024	LYDO	30,000.00		
Health	Lack on awareness of youth in reproductive health Increasing number of suicide cased	To recognize the contribution of the youth in nation building To increase awareness on the hazards of teenage pregnancy To raise awareness on the mental health continuum, reduce stigma associated with mental illness, promote help seeking behaviours and emotional well being practices and prevent suicide through individual education and outreach events	Conduct of LINGGO NG KABATAAN 2023	La Paz, Leyte	August 12-25,2024	LYDO/SK/LYDC	120,000.00		

Social Inclusion and Equity	Lack of opportunities on youth development Lack of youth involvement in the community events	To give young people of La Paz the opportunity to develop skills and prepare them for careers in musical performance, private teaching of performance and advance study and independent practice To give young people of La Paz the opportunities to use their voice, their body and simple musical instruments and encourage them to use music to express feelings and imagination	Cultural preservation and promotion for Youth	La Paz, Leyte	January/April 2024	LYDO/SK/LYDC	62,250.00		
Social Inclusion and Equity	Inadequacy of sports activities/facilities for youth	To provide more sports activities and enhance the physical skills of the youth	Sports and development	La Paz, Leyte	January-December 2024	LYDO/SK	350,000.00		
TOTAL							600,000.00		

Prepared by:

  
 MARY JANE T. SMAEL  
 Planning Officer 1/LYDO-Designate

Approved by:

  
 ENGR. ANGEL ARAS SIA, JR.  
 Municipal Mayor





**CERTIFICATION**

**TO WHOM IT MAY CONCERN:**

THIS IS TO CERTIFY THAT the herein attached Disaster Risk Reduction and Management (DRRM) Plan of **LAPAZ, LEYTE FY 2019-2024** has been duly reviewed and found that the DRRM programs, activities, and projects in said plan are aligned with the *Leyte Provincial DRRM Plan* and appropriate to the hazards of the said Local Government Unit. The Sanggunian approved Annual Investment Program (AIP) FY 2023 for DRRM-CCA of the above-mentioned Local Government Unit is seen consistent to their LDRRM Plan reviewed.

Done this 29<sup>th</sup> day of August 2023 at the Provincial Disaster Risk Reduction and Management Office (PDRRMO), Palo, Leyte.

**ENGR. ARVIN B. BIONGE**  
 LRT Team Leader

**CLAUDIO N. BROSAS JR.**  
 Assistant LRT Team Leader

**VIVIAN L. CLAROS**  
 Member

**Approved By:**

**LORD BYRON J. TORRECARION, PhD**  
 Chairperson, RDRRMC VIII / Regional Director, OCD VIII

**Municipal Disaster Risk Reduction and Management Council (MDRRMC)**  
**La Paz, Leyte**  
**Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)**  
**January to December 2024**

Sheet No. 1 of 1

Functional Classification	Program/Project/Activity Code Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount of Appropriation		
			Starting Date	Completion Date			MOOE	CO	Total
<b>A. Thematic Area: PREVENTION AND MITIGATION</b>									
	1. Insurance of Public Market and other facilities	MDRRMC	January	December	Public Market and other facilities insured	70% LDRRMF	585,000.00		585,000.00
	2. Comprehensive Land Use Planning (CLUP) Training, Workshop and Seminars	MDRRMC	January	December	CLUP trainings, workshop and seminars conducted	70% LDRRMF	350,000.00	150,000.00	500,000.00
	3. Payment of Internet Connection at OpCen for Early Warning System (EWS)	MDRRMC	January	December	internet connection for EWS paid	70% LDRRMF	65,000.00		65,000.00
	4. NTC License Permit Land base and Radio Operators	MDRRMC	January	December	Permits paid	70% LDRRMF	50,000.00		50,000.00
	5. Occupational Safety and Health Program	MDRRMC/HR	January	December	OSH program implemented	70% LDRRMF	118,727.00		118,727.00
	6. Procurement and Installation of Solar Power System in OpCen (Phase3)	MDRRMC	January	December	Solar power system procured and installed	70% LDRRMF		200,000.00	200,000.00
	7. Tree Planting	MDRRMC	January	December	Tree Planting Conducted	70% LDRRMF	50,000.00		50,000.00
	8. Disaster Consciousness Month Celebration	MDRRMC	January	December	Disaster Consciousness Month Conducted	70% LDRRMF	100,000.00		100,000.00
	9. Insurance of Emergency Response Team	MDRRMC	January	December	Responders insured	70% LDRRMF	100,000.00		100,000.00
<b>B. Thematic Area: DISASTER PREPAREDNESS</b>									
	10. Procurement of Medical Supplies for Emergency Response Team	MDRRMC	January	December	Medical supplies procured	70% LDRRMF	100,000.00		100,000.00
	11. Training on Incident Command System- Integrated Planning	MDRRMC	January	December	Training conducted	70% LDRRMF	200,000.00		200,000.00
	12. Procurement of Early Warning System (EWS) equipment's	MDRRMC	January	December	EWS equipment procured	70% LDRRMF	50,000.00		50,000.00
	13. Procurement of Chainsaw	MDRRMC	January	December	Chainsaw procured	70% LDRRMF		200,000.00	200,000.00
	14. Stockpiling of Goods	MDRRMC	January	December	Food and Non-food Stockpilled	70% LDRRMF			
	a. Relief Goods	MDRRMC	January	December	Relief goods procured	70% LDRRMF	200,000.00		200,000.00
	b. Medicines	MDRRMC	January	December	Medicines procured	70% LDRRMF	300,000.00		300,000.00
	15. Procurement of MOSAR equipment's	MDRRMC	January	December	Equipment's procured	70% LDRRMF		200,000.00	200,000.00

**Municipal Disaster Risk Reduction and Management Council (MDRRMC)  
La Paz, Leyte**

**Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)  
January to December 2024**

Sheet No. 2 of 2

Functional Classification	Program/Project/Activity Code Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount of Appropriation		
			Starting Date	Completion Date			MOOE	CO	Total
	16. Procurement of Cadaver Bags	MDRRMC	January	December	Cadaver Bags procured	70% LDRRMF		80,000.00	80,000.00
	17. Procurement of Rescue Tactical Boots	MDRRMC	January	December	Rescue tactical boots procured	70% LDRRMF	60,000.00		60,000.00
	18. Procurement of Modular Tents	MDRRMC	January	December	Modular tents procured	70% LDRRMF		400,000.00	400,000.00
	19. Procurement of Automated External Defibrillator (AED)	MDRRMC	January	December	AED procured	70% LDRRMF		250,000.00	250,000.00
	20. Training on School-Based Batang Emergency Response Team (BERT)	MDRRMC	January	December	BERT Training conducted	70% LDRRMF	150,000.00		150,000.00
	21. Training on Camp Coordination and Management for BDRRMCs	MDRRMC	January	December	Training Conducted	70% LDRRMF	130,000.00		130,000.00
	22. Procurement of Air Condition for EOC	MDRRMC	January	December	Air condition for EOC procured	70% LDRRMF		80,000.00	80,000.00
	23. Procurement of Projector	MDRRMC	January	December	Projector procured	70% LDRRMF		130,000.00	130,000.00
<b>C. Thematic Area: DISASTER RESPONSE</b>									
	24. Provision of Basic Needs for the Affected Victims/Provision of Temporary Shelter and Structural Needs	MDRRMC	January	December	Basic Needs for the affected victims provided	30% QRF	1,842,311.40		1,842,311.40
	Provision of Psychosocial Needs for the affected victims/Provision of Emergency Relief Protection for Children								
							<b>4,451,038.40</b>	<b>1,690,000.00</b>	<b>6,141,038.40</b>
<b>TOTAL</b>									<b>6,141,038.40</b>
5% LDRRMF									4,298,726.88
70% LDRRMF									1,842,311.40
30% QRF									

Prepared by:

**SORIANO A. ARMENIO III**  
Operations and Training  
MDRRMC

Recommending Approval:

**ENGR. ALDWIN G. TERADO**  
MDRRMO II

Approved:

**ENGR. ANGEL A. SIA, JR.**  
Municipal Mayor  
Chairman, MDRRMC

(72)

Province of Leyte  
Municipality of La Paz

**ANNUAL WORK AND FINANCIAL PLAN 2024**  
**LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN**

Department/Section: Municipal Social Welfare and Development Office

No.	PPA's	Target	Performance Indicator	Unit	Cost	Remarks	Date of Implementation	Agency
<b>CHILDREN'S WELFARE</b>								
1	Barangay Nutrition Scholar Assembly and Year – End Evaluation	One Activity and 35 participants	One activity conducted and participated by 35 BNS		40,000.00		December	MSWDO/BNS
2	Child Development Workers/Teacher Capability Building Seminars and Trainings (1st semester)	Two activity and 34 CDW	One activity conducted and participated by 34 CDW's		50,000.00		January-December 2024	MSWDO/LCPC
3	Child Development Workers/Teacher Capability Building Seminars and Training (2nd semester activity)	Two activity and 34 CDW	One activity conducted and participated by 34 CDW's		50,000.00			
4	Outdoor Recreational Equipments NCDC	1 NCDC	Purchased Outdoor Recreational Equipments		150,000.00		Jul-23	MSWDO
5	Capability Building training for children <i>LCPC Pres</i>	One Activity and atleast 50 participants	One activity conducted and participated by 35 Chapter-president		60,000.00			
6	Incentives/Honorarium for 33 Child Development Workers	35 CDW'S	4 CDW's received 5,000.00 each for 15 years and above in service, 7 CDW's 3,500.00 each for 8 years to 14 years in service, 15 CDW's received 2,500.00 each for 3 years to 7 years in service and 7 CDW's received 1,500.00 each for 6 months to 2 years in service payment including life insurance		92,000.00		December	MSWDO/LCPC
7	Incentives/Honorarium for 35 Barangay Health Worker @ 1,500.00/year	35 BHW's	35 BHW's received incentives in the amount 1,500 each		55,000.00		December	MSWDO/BHW
8	Incentives/Honorarium for 35 Barangay Scholar Population Officer @ 1,500.00/year	35 BSPO	35 BSPO's received incentives in the amount of 1,500.00 each		55,000.00		December	MSWDO/BSPO
9	Load allowance for CDT/ECCD Focal Person	1 Municipal CDW	Municipal CDW received load allowance in the amount of 1,000.00/month		12,000.00		January-December 2024	MSWDO/LCPC
10	Universal Children's Month Celebration Annual State of Children's Report/Community Outreach Program	One activity and 100 day care children	One activity conducted and participated by at least 100 day care children		70,000.00		November	MSWDO/LCPC

8	Moving Up Ceremony	One activity and 50 day care children	One activity conducted and participated by at least 50 day care children	60,000.00	March	MSWDO/LCPC
9	Camp Bulilit and Family Day	One activity and 50 day care children	One activity conducted and participated by at least 50 day care children	50,000.00	September	MSWDO/LCPC
10	Child Development Workers Wages	2 CDW	Two (2) Child Development Workers compensated	138,000.00	January-Decembr 2024	MSWDO/LCPC
11	Day Care worker's Week Celebration	Two activities	Two activities conducted and participated by at least 50 day care children	70,000.00	Jun-24	
12	Bayanihan Bulilit Activity	1 Activity	One activity conducted and participated by at least 70- day care children	30,000.00	Aug-24	
13	Purchase of office and school supplies		School supplies procured	80,000.00	March	MSWDO/LCPC
14	Repair and maintenace of NCDC Building	1	Repaired and maintenance	100,000.00	March	MSWDO/LCPC
15	Procurement of Tablet	2	Two unit of tablets	20,000.00	March	MSWDO/LCPC
16	Maintenance of Equipoments at NCDC	1	NCDC Improved	46,207.68	May	MSWDO/LCPC
17	Supplemental Feeding Program		At least 600 children availed SFP		January-Decembr 2024	MSWDO/DSWD
				<b>1,228,207.68</b>		

Prepare by:

  
**ZYRAH C. CERVANTES**  
 CDW

Noted by:

  
**CHARO B. TABUSO, RSW**  
 MSWDO

Approved by:

  
**ENGR. ANSEL ARAS SIA JR.**  
 Municipal Mayor

Province of Leyte  
Municipality of La Paz


**WORK AND FINANCIAL PLAN 2024**

Person with Disability Program

Department/Section: Municipal Social Welfare and Development Office

No.	PPA's	Target	Performance Indicator	Unit	Cost	Remarks	Date of Implementation	Agency
	<b>PWD Welfare</b>							
9	46th Local NDPR Week Celebration	200 PWDs	200 PWDs participated the event	200	80,000.00		July	MSWDO/PDAO
10	PWD Yuletide Celebration	200 PWD's	200 PWD's received gift pack	200	60,000.00		December	MSWDO/PDAO
13	Procurement of Rice assistance and can goods for needy PWD's and SC's	At least 50 beneficiaries	At least 50 individuals received the Rice and canned goods assistance	50	50,000.00		January	MSWDO/PDAO/SC
14	Purchase of office supplies		Purchased of office supplies		60,000.00		January	MSWDO/PDAO/SC
			TOTAL		250,000.00			

Prepared by:

  
CHARO L. TABUSO, RSW  
MSWDO

Approved by:

ENGR. ANGEL ARAS SIA JR.  
Municipal Mayor

Province of Leyte  
Municipality of La Paz


**WORK AND FINANCIAL PLAN 2024**

Senior Citizen Program

Department/Section: Municipal Social Welfare and Development Office

No.	PPA's	Target	Performance Indicator	Unit	Cost	Remarks	Date of Implemetation	Agency
	<b>Senior Citizen Welfare</b>							
1	Implementation of ( R.A. 9944 ) Death Benefit	30 beneficiaries	30 beneficiaries received the burial assistance @ 2,000.00 each	30	60,000.00		January-December 2024	MSWDO/SC
2	Senior Citizens Local Celebration Elderly Week	at least 50 Senior Citizens participated	50 Senior Citizens participated the activity	50	45,000.00		October	MSWDO/SC
4	Elderly Yuletide Celebration	50 SC's	50 SC's participated	50	45,000.00		December	MSWDO/SC
6	Honorarium for OSCA Chairman @ 5,000.00/month for 12 Months	1 OSCA Chairman	1 OSCA Chairman received the honorarium at 5,000.00 per month for 12 months	1	60,000.00		January-Decemebr 2024	MSWDO/SC
7	Social Pension Payout	30 Staff	30 staff assisted the SC payout	30	40,000.00		January-Decemebr 2024	MSWDO/SC
			TOTAL		250,000.00			

Prepared by:

  
CHARO B. TABUSO, RSW  
MSWDO

Approved by:

ENGR. ANGEL ARAS SIA JR.  
Municipal Mayor



Republic of the Philippines  
 Province of Leyte  
 MUNICIPALITY OF LA PAZ  
**MUNICIPAL PEACE AND ORDER COUNCIL**  
**MUNICIPAL ANTI-DRUG ABUSE COUNCIL**  
**MTF-END LOCAL COMMUNIST ARMED CONFLICT**



MB0

EXCERPTS FROM THE MINUTES OF THE 3<sup>rd</sup> QUARTER JOINT MPOC, MADAC AND MTF-ELCAC MEETING HELD ON SEPTEMBER 29, 2023 AT CONFERENCE ROOM, MUNICIPAL TOWN HALL, LA PAZ, LEYTE

**Joint Resolution No. 02**  
**Series of 2023**

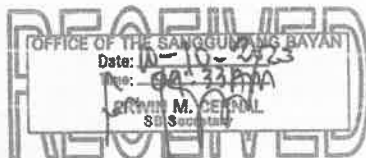
**A RESOLUTION APPROVING THE PROGRAMS, PROJECTS AND ACTIVITIES FOR CY 2024 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP 200,000.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ITS ADOPTION**

Whereas, during the 3<sup>rd</sup> Quarter Joint Meeting of the Municipal Peace and Order Council (MPOC), Municipal Anti-Drug Abuse Council (MADAC) and MTF-ELCAC, the 2023 Budget for the Peace and Order and Public Safety was reviewed and programs for CY 2024 were identified;

Whereas, the identified programs, projects and activities for CY 2024 to address the current peace and order situation of the municipality are as follows:

**CY 2024 PPAs FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS)**

Programs/Projects/Activities		Budgetary Requirements
<b>A.</b>	<b>Peace and Order</b>	
	I. Police Visibility/Presence in the Barangays	20,000.00
	II. Conduct of Information, Education Campaigns on Crime Prevention	10,000.00
	III. Strengthening of the MPOC	10,000.00
	IV. Strengthening of the BPOCs and Force Multipliers	10,000.00
	<b>1. Conflict, Anti-Terrorism</b>	
	Conduct of Advocacy Campaigns on Anti-Insurgency and Terrorism	25,000.00
	<i>Sub-total, Crime and Disorder, Conflict</i>	<i>P 75,000.00</i>
	<b>2. Anti-Drug Abuse Program</b>	
	I. Community-Based Drug Rehabilitation Program (CBDRP)	10,000.00
	II. Conduct of Anti-Illegal Drugs Campaigns to Schools	20,000.00
	III. Conduct of Anti-Illegal Drugs Campaigns to Communities	10,000.00
	IV. Strengthening of the MADAC	10,000.00
	V. Strengthening of the BADACs and Force Multipliers	50,000.00
	<i>Sub-total, Anti-Drug Abuse Program</i>	<i>P100,000.00</i>
<b>B.</b>	<b>Public Safety</b>	
	<b>Emergency/Crisis Management and Fire Safety</b>	
	Emergency Crisis Management and Fire Safety	25,000.00
	<b>TOTAL</b>	<b>P200,000.00</b>



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Republic of the Philippines  
 Province of Leyte  
 MUNICIPALITY OF LA PAZ  
**MUNICIPAL PEACE AND ORDER COUNCIL**  
**MUNICIPAL ANTI-DRUG ABUSE COUNCIL**  
**MTF-END LOCAL COMMUNIST ARMED CONFLICT**



NOW, THEREORE, on motion of PLT FIDEL M. TRISTE, JR. Chief of Police, duly seconded by LIGA President Noel M. Sia, BE IT:

RESOLVED AS IT IS HEREBY RESOLVED to pass a resolution **APPROVING THE PROGRAMS, PROJECTS AND ACTIVIES FOR CY 2024 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP 200,000.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ITS ADOPTION;**

RESOLVED further to furnish a copy of the resolution to the Sangguniang Bayan for its adoption.

FINALLY RESOLVED to furnish copies of this resolution to the Municipal Budget Officer, Municipal Planning and Development Officer and other agencies concerned.

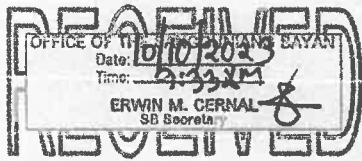
APPROVED.

DONE this 29<sup>th</sup> day of September 2023 at the Municipality of La Paz, Province of Leyte.

X-----X

CERTIFIED CORRECT:

**CLEO V. PALENCIA**  
 MLGOO  
 MPOC/MADAC Secretariat, Head



ATTESTED:

**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor  
 Chairperson, MPOC\_MADAC\_MTF-ELCAC



Republic of the Philippines  
 Province of Leyte  
 MUNICIPALITY OF LA PAZ  
**MUNICIPAL PEACE AND ORDER COUNCIL**  
**MUNICIPAL ANTI-DRUG ABUSE COUNCIL**  
**MTF-END LOCAL COMMUNIST ARMED CONFLICT**



EXCERPTS FROM THE MINUTES OF THE 3<sup>rd</sup> QUARTER JOINT MPOC, MADAC AND MTF-ELCAC MEETING HELD ON SEPTEMBER 29, 2022 AT THE CONFERENCE ROOM, MUNICIPAL TOWN HALL, LA PAZ, LEYTE

**Joint Resolution No. 03**  
**Series of 2023**

**A RESOLUTION REQUESTING APPROPRIATION FOR CONFIDENTIAL FUND (CF) FOR CY 2023 IN THE AMOUNT OF FIFTY-TWO THOUSAND FIVE HUNDRED PESOS (Php 52,500.00)**

Whereas, during the 3rd Quarter Joint Meeting of the Municipal Peace and Order Council (MPOC), Municipal Anti-Drug Abuse Council (MADAC) and MTF-ELCAC, the CY 2023 Budget for the Peace and Order and Public Safety in the amount of Two Hundred Thousand Pesos (Php 200,000.00) was approved;

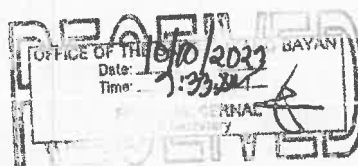
Whereas, COA, DBM, DILG, Governance Commission for GOCCs and DND issued Joint Memorandum Circular No. 2015-01 dated January 5, 2015 entitled Guidelines on the Entitlement, Release, Use, Reporting and Audit of Confidential Fund and/or Intelligence Funds;

Whereas, the LGU Confidential Fund (CF) is used for "surveillance activities in civilian government agencies that are intended to support the mandate or operations of the agency" which include, but not limited to, confidential investigative expenses for the purchase of services and would include travel or transportation of undercover officer or informant, lease of apartment, business front and purchase of evidence and/or contraband such as drugs, firearms, etc., required to determine the existence of a crime;

Whereas, Section 5.1.3 of the above mentioned JMC states that the total amount of the Confidential Fund (CF) shall not exceed the thirty percent (30%) of the total annual amount allocated for the LGU's POP;

Whereas, of the Php 200,000.00 allocation for CY 2024 Peace and Order and Public Safety (POPS), the programs, projects and activities for peace and order, anti-illegal drugs and anti-terrorism and insurgency amounts to Php175,000.00; the remaining P25,000.00 is for public safety PPAs;

NOW, THEREORE, on mass motion of PLT FIDEL M. TRISTE, JR., and seconded by LIGA President Noel M. Sia, BE IT:



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Republic of the Philippines  
 Province of Leyte  
 MUNICIPALITY OF LA PAZ  
**MUNICIPAL PEACE AND ORDER COUNCIL**  
**MUNICIPAL ANTI-DRUG ABUSE COUNCIL**  
**MTF-END LOCAL COMMUNIST ARMED CONFLICT**



RESOLVED AS IT IS HEREBY RESOLVED to pass a resolution requesting budget appropriation for the CY 2024 Confidential Fund (CF) in the amount of Fifty-Two Thousand Five Hundred Pesos (Php 52,500.00);

RESOLVED, to furnish copies of this resolution to the Municipal Budget Officer, Municipal Planning and Development Officer and other agencies concerned.

APPROVED.

DONE this 29<sup>th</sup> day of September 2023 at the Municipality of La Paz, Province of Leyte.

X-----X

CERTIFIED CORRECT:

**CLEO V. PALENCIA**  
 MLGOO  
 MPOC/MADAC Secretariat, Head



ATTESTED:

**ANGEL ARAS SIA, JR.**  
 Municipal Mayor  
 Chairperson, MPOC\_MADAC\_MTF-ELCAC

# PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2023 - 2025

MUNICIPALITY OF LA PAZ, LEYTE

APPROVED

## Chapter A - Review of Local Strategic Direction

1. LGU Socio-Economic Profile	
LGU Profile	<a href="http://lgu201.dilg.gov.ph/view.php?r=06&amp;o=037&amp;m=28">http://lgu201.dilg.gov.ph/view.php?r=06&amp;o=037&amp;m=28</a>
Region	REGION VIII - EASTERN VISAYAS
Province	LEYTE
City/Municipality	LA PAZ
Term	2023 - 2025
Status	Approved
Income Class	5th* Class
2. Local Strategic Directions	
Mission	Referencing on the town's vision as beacon, the following are being proposed: ? Promote and implement public policies that are sustainable and supportive to local government goals ? Champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending ? Adhere to a culture of competence, integrity, innovativeness and responsiveness to clients ? Inspire others to take pride in our organization as a community of professionals dedicated to the service of our country and people.
Vision	The premier eco-tourism destination in the Province of Leyte, with God-centered, healthy, environment-friendly and empowered citizenry, living in a peaceful and disaster-resilient community, with conserved natural resources, in a competitive and sustainably growing economy, governed by a responsive local leadership.
Narrative	La Paz Leyte remains generally peaceful as evident in the significant decrease of Average Monthly crime rate due to strict implementation of Enhance Managing Police Operation thru maximum utilization of available human and logistical resources and the support of LGU. Further, the sustained efforts in the campaign against illegal drugs and wanted persons including the enforcement of other special laws resulted to the arrest of personalities involved in illegal activities and likewise contributed the reduction of Eight (8) focus crimes.
Regional Peace and Order Council	
RPOC Chair	ALFRED S ROMUALDEZ
RPOC Vice Chair	PBGEN VINCENT S CALANOGA
RPOC Co-Vice Chair	MGEN CAMILO Z LIGAYO
RPOC Members	EXUPERIA SABALBERINO ATTY EMETERIO A DONGALLO JR EUSTACIO V BACABAC IMELDA C. BONIFACIO MA BEVERLY DUQUE-AMPO CHERYL B AMOR LORNA S CINCO CARLOS JERICHO L. PETILLA DAMIAN MERCADO MELCHOR PETRACORTA ATTY MAXIMO T LASACA I CSUPT ADEL DE PAZ BAUTISTA
Local Peace and Order Council	
POC Chair	ANGEL ARAS SIA, JR.
POC Vice Chair	LYNDO A. QUINA
POC Members	JAMES CHRISTIAN T. BAUTISTA PMAJ BERNARDO I ARCENA SFO4 DOMINGO M. UDTOHAN LG00 VI CLEO V. PALENCIA CHARO B. TABUSO JOSE T. CARTEL JACKIE ANN S. PUNDAVELA DANDY LOU A. MOQUIA ALDWIN G. TERADO GENEVIEVE D. DE JARESCO 1LT DANILO DANAQ CRESENTE T. ESMALÉ MARLON L. ESLOPOR TECHIE T. GO MA. CHERYLL T. ABLAY LAURA L. CAGARA SORIANO A. ARMENIO
POPS Plan Technical Working Group	

<b>TWG Members</b>	CLEO V. PALENCIA, MLGOO PMAJ BERNARDO I ARCENA, Chief of Police JAMES CHRISTIAN T. BAUTISTA, Local Planning Officer CHARO B. TABUSO, Municipal Social Welfare and Development Officer SFO4 DOMINGO M. UDTOHAN, OIC-Municipal Fire Marshal
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## Chapter B - The Peace and Order and Public Safety Situation

## 1. Peace and Order and Public Safety Situation Matrix

Focus Area	Indicator	Actual Data		
		City/Municipality (Indicate name of C/M and its corresponding quantitative data)	Barangay (if available)	Cases/Qualitative Data
Peace And Order				
Crime and Disorder				
	Incidence of Peace and Order Indicator (POI)	Total: 5	- Bagacay East - 0 - Bagacay West - 0 - Bongtod - 0 - Bocawon - 0 - Buracan - 0 - Casabangan - 0 - Cacao - 0 - Cagngaran - 0 - Calabnian - 0 - Calaghuuan - 0 - Caltayan - 1 - Canbalez - 0 - Cogon - 0 - Duyog - 0 - Gimenez East - 0 - Gimenez West - 0 - Limba - 0 - Lubi-lubi - 0 - Luneta - 1 - Nag-aso - 0 - Poblacion District 1 - 1 - Poblacion District 3 - 1 - Santa Elena - 1	Physical Injury - 3 Robbery - 1 Rape - 1
	Incidence of Public Safety Indicator (PSI)	Total: 22	- Bocawon - 1 - Caltayan - 2 - Luneta - 4 - Pawa - 1 - Poblacion District 1 - 1 - Poblacion District 3 - 5 - Poblacion District 4 - 6 - Santa Ana - 2	Acts of Lasciviousness - 1 Direct Assault - 1 Grave Threats - 1 Frustrated/Attempted Homicide - 2 Frustrated Murder - 1 Swindling (Estafa) - 1 Sexual Assault - 1 Reckless Imprudence Resulting to Physical Injury - 3 Anti-Child Abuse Law - 1 Anti-VAWC - 3 Coconut Preservation Act - 2 RA 9165 - 1 Illegal Logging - 1 BP Big 6 - 3
	Crime Volume	Total: 27	- Bocawon - 1 - Caltayan - 3 - Luneta - 5 - Pawa - 1 - Poblacion District 1 - 2 - Poblacion District 3 - 6 - Poblacion District 4 - 6 - Santa Ana - 2 - Santa Elena - 1	Peace and Order Indicator (POI) Physical Injury - 3 Robbery - 1 Rape - 1 Public Safety Indicator (PSI) Acts of Lasciviousness - 1 Direct Assaults - 1 Grave Threats - 1 Frustrated/Attempted Homicide - 2 Frustrated Murder - 1 Swindling (Estafa) - 1 Sexual Assault - 1 Reckless Imprudence Resulting to Physical Injury - 3 Anti-Child Abuse Law - 1 Anti-VAWC - 3 Coconut Preservation Act - 2 RA 9165 - 1 Illegal Logging - 1 BP Big 6 - 3
	Crime Solution Efficiency	Total: 60%		Total Number of Crime Solved - 18
	Crime Clearance Efficiency	Total: 80%		Total Number of Crime Cleared - 27
	Ratio of police personnel to total population	Total: 1:768		
	Number of police outposts/1000 population	Total: 0		
	Number and types of human rights violations, with information on perpetrators and victims and disaggregated by sex, age and ethnicity	Total: 0		

Focus Area	Indicator	Actual Data		
		City/Municipality (Indicate name of C/M and its corresponding quantitative data)	Barangay (if available)	Cases/Qualitative Data
	Number and types of election-related violent incidents	Total: 0		
	Number of Children in Conflict with the Law	Total: 1	- Santa Elena - 1	Robbery - 1
<b>1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)</b>				
	Number of drug personalities	Total: 284		
	Number of drug affected barangays	Total: 25		
	Number of drug clearing operations	Total: 25		
	Number of buy-bust operations	Total: 1	- Poblacion District 2 - 1	RA 9165 - 1
	Presence of Special Drug Education Centers (for P/HUC/CC only)	Total: 0		
	Presence of rehabilitation services for drug dependents (centers/ outpatient care)	Total: 0		
	Partnerships with CSOs/NGOs/POs for rehabilitation and aftercare of drug dependents	Total: 1		SALAG Dulag, Leyte - 1
<b>Conflict</b>				
	Number and types of violent incidents related to armed groups	Total: 0		
	Number and types of violent ethnic conflicts	Total: 0		
	Number and types of resource-based conflicts (i.e. minerals, forestry, agrarian land, water)	Total: 0		
	Number of communities, households and individuals displaced by armed conflict	Total: 0		
	Ratio of military and police personnel to total population	Total: 1:768		
	Number and location of military camps and police stations	Total: 1	- Poblacion District 4 - 1	Municipal Police Station is located within the Municipal Town Hall Compound, Brgy. District IV, La Paz, Leyte
	Types of issues affecting Indigenous Peoples (i.e., human rights violations, ancestral domain, natural resource conflicts, displacement, royalty tax, etc.)	Total: 0		There is no Indigenous Peoples within the Municipality of La Paz, Leyte
	Number of women who were affected by gender-based violence (i.e., in situations of armed conflict and natural disasters, includes sexual violence, displacement, trafficking, etc.)	Total: 0		
	Number of children who are affected by armed conflict (i.e., displacement, recruitment, trafficking, etc.)	Total: 0		
	Number of former rebels enrolled in integration programs, by age, sex and ethnicity	Total: 0		
Violent extremism and terrorism				
Insurgency/armed conflict				
Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries				
Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)				
Other related-peace and order concerns that may be deemed necessary				
Public Safety				
Road and Vehicle Safety				
	Number of Road Accidents	Total: 3	- Poblacion District 3 - 3	Reckless Imprudence Resulting to Physical Injury - 3
	Number Roads with poor condition			
	Number of traffic warning signage installed			
	Number of CCTV installed			
Emergency/Crisis Management and Fire Safety				

Focus Area	Indicator	Actual Data		
		City/Municipality (Indicate name of C/M and its corresponding quantitative data)	Barangay (if available)	Cases/Qualitative Data
	Number and type of available resources to respond to an emergency (e.g. human/physical/financial resources)/Number and type of needed resources			
	Number of High Value Targets			
	Number of vital installations/lifelines	Total: 2		Telecommunications Towers of Globe and Smart
	Number of fire incidents	Total: 3		
Establishment and Maintenance of CCTVs				
Unregulated use of firecrackers				

## 2. The Overview of the Peace and Order and Public Safety Situation in the LGU

For the CY 2022 the municipality of La Paz, Leyte has recorded twenty-seven (27) crime incidents, with five (5) Peace and Order Incidator (POI) incidents and twenty-two (22) Public Safety Indicators (PSI) incidents. Sixteen(16) of the Crimes incidents were solved while all of the twenty-seven (27) incidents were already cleared. With these figures, La Paz Municipal Police Station will sustain the strict implementation of the Enhanced Managing Police Operations (E-MPO) and continue the conduct of the simultaneous Anti-criminality and Law enforcement Operations (SACLEO) Enhanced efforts in the conduct of community programs for the prevention of violence against women and children.



## Chapter C - Prioritizing Peace and Order and Public Safety Issues

Focus Area	Issues/Problems	Manifestations (Where and How)	Sources/Causes	Who are most affected		Consequences if and addressed (Impact)	Objectives in addressing the issue
				Vulnerable Groups	Perpetrators		
Crime and Disorder	Prevalence of index and non-index crimes	There is increased number of violations on special laws (e.g. alarm and scandal, violation on BP Big 6 re: bladed weapons) Reported cases on the eight (8) focus crimes (e.g. rape, murder, homicide)	Lack of police personnel Lack of trained force multipliers to maintain peace and order	Community	Males under the influence of liquor	Increased criminal activities in the communities Low trust and confidence to the government	Reduce incidence of crimes by 30% at the end of CY 2025
1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)	Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs)	Three (3) PWUDs arrested	Inadequate recovery and wellness program for PWUDs	Family and Community Members	PWUDs	PWUDs will relapse and could commit crimes that would lead to their arrest or death	Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025
1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)	Presence of drug personalities in the community	Number of drug personalities apprehended	Lack of awareness among BADACs of their duties and functions	Youth Community members	Drug personalities	Increased drug-related cases in the community	Reduce drug-related cases by 30% at the end of CY 2025
Conflict	Possible threat of insurgency in far-flung barangays	Presence of Communist Terrorist Group (CTG) sightings in identified barangays	Fear among community members to report incidence Lack of training to Barangay Intelligence Network (BINs)	Community members	CTGs	Increased poverty in the barangays Cause fear among community members	Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025
Emergency/Crisis Management and Fire Safety	Increased number of fire incidents.	Three (3) cases of fire incidence reported.	Lack of awareness of family members on fire safety. Lack of trained CFAG (Community Fire Auxiliary Groups)	Community members	Community members	Loss of lives and properties	Decrease fire incidence by 30% at the end of CY 2025

## Chapter D - Strategy Formulation Matrix by POPS Issue

1. POPS Issue: <u>Prevalence of index and non-index crimes</u>									
Objective	Indicator	Target (by the end of 2025 )	Indicator Target for Year			Baseline Data	Baseline Year	Strategies	Champion
			2023	2024	2025				
Reduce incidences of crimes by 30% at the end of CY 2025	Percentage reduction of crimes	30%	10% reduction of crimes	10% reduction of crimes	10% reduction of crimes	27	2022	Intensified Police Visibility/Presence in the Barangays	PNP
								Massive Information, Education Campaigns on Crime Prevention	PNP
								Strengthening of the MPOC	DILG
								Strengthening of the BPOCs and Force Multipliers	DILG/PNP/BFP/PA
2. POPS Issue: <u>Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs)</u>									
Objective	Indicator	Target (by the end of 2025 )	Indicator Target for Year			Baseline Data	Baseline Year	Strategies	Champion
			2023	2024	2025				
Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025	Number of PWUDs involved in drug-related activities	30% reduction by the end of CY 2025	10% reduction in the number of PWUDs involved in drug-related cases	10% reduction in the number of PWUDs involved in drug-related cases	10% reduction in the number of PWUDs involved in drug-related cases	2	2022	Conduct of Community-based Drug Rehabilitation Program (CBDRP)	RHU, PNP
3. POPS Issue: <u>Presence of drug personalities in the community</u>									
Objective	Indicator	Target (by the end of 2025 )	Indicator Target for Year			Baseline Data	Baseline Year	Strategies	Champion
			2023	2024	2025				
Reduce drug-related cases by 30% at the end of CY 2025	Number of drug-related cases	30% reduction by the end of CY 2025	10% reduction of drug related cases	10% reduction of drug related cases	10% reduction of drug related cases	2	2022	Intensified Campaign on Anti-illegal Drugs	PNP, DILG
								Strengthening of the MADAC	DILG
								Strengthening of the BADACs/Force Multipliers	PNP
4. POPS Issue: <u>Possible threat of insurgency in far-flung barangays</u>									
Objective	Indicator	Target (by the end of 2025 )	Indicator Target for Year			Baseline Data	Baseline Year	Strategies	Champion
			2023	2024	2025				
Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025	Number of barangays under threat of insurgency	30% reduction by the end of CY 2025	10% reduction of barangays under threat of insurgency	10% reduction of barangays under threat of insurgency	10% reduction of barangays under threat of insurgency	3	2022	Intensified Information Education Campaign on Anti-insurgency and Anti-terrorism	PA, PNP
5. POPS Issue: <u>Increased number of fire incidents.</u>									
Objective	Indicator	Target (by the end of 2025 )	Indicator Target for Year			Baseline Data	Baseline Year	Strategies	Champion
			2023	2024	2025				
Decrease fire incidence by 30% at the end of CY 2025	Number of fire incidents	30% reduction by the end of CY 2025	10% decrease of fire incidents	10% decrease of fire incidents	10% decrease of fire incidents	3	2022	Intensified Information Education Campaign on Fire Prevention	BFP

## Chapter E - Critical Policies, Programs, Projects, Services and Activities

<b>1. POPS Issue: <u>Prevalence of index and non-index crimes</u></b>							
<b>Objective: <u>Reduce incidence of crimes by 30% at the end of CY 2025</u></b>							
Indicator	Target	Strategy	Title of PPSAs	Office(r) Primary Responsible	Start Date of Implementation	Completion Date of Implementation	Expected Output
Percentage reduction of crimes	30%	Intensified Police Visibility/Presence in the Barangays	Conduct of mobile patrols	PNP	Jan 01, 2023	Dec 31, 2025	3,160 patrols conducted every year for 3 years
		Massive Information, Education Campaigns on Crime Prevention	Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapulisan, Simbahan, Pamayanan) Mobilization Program, Buhay Ingatan, Droga'y Ayawan (BIDA) and other crime-related activities	PNP	Mar 01, 2023	Dec 31, 2025	35 barangays provided with advocacy materials on crime prevention every year for 3 years
		Strengthening of the MPOC	Quarterly MPOC Meetings/Capacity Building Activities	DILG	Jan 01, 2023	Dec 31, 2025	4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years
		Strengthening of the BPOCs and Force Multipliers	Capacity building for BPOCs/Force Multipliers	PNP, DILG	Jul 03, 2023	Dec 31, 2025	1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years
<b>2. POPS Issue: <u>Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs)</u></b>							
<b>Objective: <u>Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025</u></b>							
Indicator	Target	Strategy	Title of PPSAs	Office(r) Primary Responsible	Start Date of Implementation	Completion Date of Implementation	Expected Output
Number of PWUDs involved in drug-related activities	30% reduction by the end of CY 2025	Conduct of Community-based Drug Rehabilitation Program (CDBRP)	Community-Based Drug Rehabilitation Program (CDBRP)	RHU, PNP	Mar 01, 2023	Dec 31, 2025	1 CDBRP activity for PWUDs every year for 3 years
<b>3. POPS Issue: <u>Presence of drug personalities in the community</u></b>							
<b>Objective: <u>Reduce drug-related cases by 30% at the end of CY 2025</u></b>							
Indicator	Target	Strategy	Title of PPSAs	Office(r) Primary Responsible	Start Date of Implementation	Completion Date of Implementation	Expected Output
Number of drug-related cases	30% reduction by the end of CY 2025	Intensified Campaign on Anti-Illegal Drugs	IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs	DILG, PNP	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years
			IEC on Anti-Illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs	PNP	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaign conducted to 35 barangays every year for 3 years
		Strengthening of the MADAC	Conduct of Quarterly Meetings/Capacity Building Activities for MADAC	DILG	Jan 04, 2023	Dec 31, 2025	4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years
		Strengthening of the BADACs/Force Multipliers	Capacity building activity for BADACs/Force Multipliers	PNP, DILG	Jun 01, 2023	Dec 31, 2025	1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years

**4. POPS Issue: Possible threat of insurgency in far-flung barangays****Objective: Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025**

Indicator	Target	Strategy	Title of PPSAs	Office(r) Primary Responsible	Start Date of Implementation	Completion Date of Implementation	Expected Output
Number of barangays under threat of insurgency	30% reduction by the end of CY 2025	Intensified Information Education Campaign on Anti-Insurgency and Anti-terrorism	Conduct of IEC campaigns against insurgency and terrorism	PA, PNP	Aug 01, 2023	Dec 31, 2025	1 IEC campaign against insurgency and terrorism conducted every year for 3 years

**5. POPS Issue: Increased number of fire incidents.****Objective: Decrease fire incidence by 30% at the end of CY 2025**

Indicator	Target	Strategy	Title of PPSAs	Office(r) Primary Responsible	Start Date of Implementation	Completion Date of Implementation	Expected Output
Number of fire incidents	30% reduction by the end of CY 2025	Intensified Information Education Campaign on Fire Prevention	Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities	BFP	Mar 01, 2023	Dec 31, 2025	2 IECs on fire prevention and suppression conducted every year for 3 years

# Chapter F - Funding Requirements

2023													
POPS Issue	Strategy	Title of PPSAs	Start Date of Implementation	Completion Date of Implementation	Expected Output	Physical Target of the Expected Output	Regulatory Measures	Funding Requirement	Possible Funding Source	Amount			Total
										PS	MOOE	CO	
<b>Peace And Order</b>													
<b>Crime and Disorder</b>													
Prevalence of Index and non-Index crimes	Intellectual Police Visibility/Presence in the Barangays	Conduct of mobile patrols	Jan 01, 2023	Dec 31, 2025	3,100 patrols conducted every year for 3 years	3,100 mobile patrols conducted	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
	Massive Information, Education Campaigns on Crime Prevention	Printing and distribution of advocacy materials to the 36 barangays related to KASIMBAYANAN (Kapusan, Simbahan, Panyayasan) Mobilization Program, Buhay Inapitan, Drug-Free Ayusan (BIDA) and other crime-related activities	Mar 01, 2023	Dec 31, 2025	35 barangays provided with advocacy materials on crime prevention every year for 3 years	35 barangays provided with advocacy materials	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the MPOC	Quarterly MPOC Meetings/Capacity Building Activities	Jan 01, 2023	Dec 31, 2025	4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the BPOCA and Force Multipliers	Capacity building for BPOCA/Force Multipliers	Jul 03, 2023	Dec 31, 2025	1 Capacity building activity for BPOCA/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
<b>1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCAs)</b>													
Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs)	Conduct of Community-based Drug Rehabilitation Program (CBDRP)	Community-Based Drug Rehabilitation Program (CBDRP)	Mar 01, 2023	Dec 31, 2025	1 CBDRP activity for PWUDs every year for 3 years	1 CBDRP activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
Prevalence of drug personalities in the community	Intellectual Campaign on Anti-Illegal Drugs	IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-Illegal drug programs	Jan 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years	3 schools conducted information and advocacy campaign	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
		IEC on Anti-Illegal Drugs conducted to Committees on BIDA, KASIMBAYANAN and other anti-Illegal drug programs	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaign conducted to 36 barangays every year for 3 years	36 barangays conducted information and advocacy campaign	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the MADAC	Conduct of Quarterly Meetings/Capacity Building Activities for MADAC	Jan 04, 2023	Dec 31, 2025	4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 50,000.00	GF	Php 0.00	Php 50,000.00	Php 0.00	Php 50,000.00
	Strengthening of the SADAC/Force Multipliers	Capacity building activity for SADAC/Force Multipliers	Jun 01, 2023	Dec 31, 2025	1 Capacity building activity for SADAC/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
<b>Conflict</b>													
Possible threat of insurgency in far-flung barangays	Intellectual Information Education Campaign on Anti-insurgency and Anti-terrorism	Conduct of IEC campaigns against insurgency and terrorism	Aug 01, 2023	Dec 31, 2025	1 IEC campaign against insurgency and terrorism conducted every year for 3 years	1 IEC conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Violent extremism and terrorism</b>													
<b>Insurgency-related conflict</b>													
Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries													
Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)													
Other related-peace and order concerns that may be deemed necessary													
<b>Public Safety</b>													
<b>Road and Vehicle Safety</b>													
<b>Emergency/Crisis Management and Fire Safety</b>													
Increased number of fire incidents.	Intellectual Information Education Campaign on Fire Prevention	Conduct of IECs on fire prevention and suppression on GFAG (Community Fire Auxiliary Group) and fire prevention activities	Mar 01, 2023	Dec 31, 2025	2 IECs on fire prevention and suppression conducted every year for 3 years	2 IECs conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Establishment and Maintenance of CCTV</b>													
<b>Unregulated use of fireworks</b>													

Total: Php 300,000.00

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2021													
POPS Issue	Strategy	Title of PPSAs	Start Date of Implementation	Completion Date of Implementation	Expected Output	Physical Target of the Expected Output	Regulatory Measure	Funding Requirement	Possible Funding Source	Amount			Total
										PS	MOOE	CO	
<b>Peace And Order</b>													
<b>Crime and Disorder</b>													
Prevalence of Index and non-index crimes	Intelligible Police Visibility/Presence in the Barangays	Conduct of mobile patrols	Jan 01, 2023	Dec 31, 2025	3,100 patrols conducted every year for 3 years	3,100 mobile patrols conducted	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
	Massive Information, Education Campaigns on Crime Prevention	Printing and distribution of advocacy materials to the 35 barangays related to KASAMBAYANAN (DepEdplan, Simbahon,Parangayon) Mobilization Program, Bulky Ingatan, Drugly Ayusan (BIDA) and other crime-related activities	Mar 01, 2023	Dec 31, 2025	35 barangays provided with advocacy materials on crime prevention every year for 3 years	35 barangays provided with advocacy materials	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the MPOC	Quarterly MPOC Meetings/Capacity Building Activities	Jan 01, 2023	Dec 31, 2025	4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the BPOCs and Force Multipliers	Capacity building for BPOCs/Force Multipliers	Jul 03, 2023	Dec 31, 2025	1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
<b>1.a Illegal Drugs (mandatory per RA 9165, NADPA, DDO MCs)</b>													
Reported cases Illegal drug seizures involving PWUDs (Person Who Used Drugs)	Conduct of Community-based Drug Rehabilitation Program (CBDRP)	Community-based Drug Rehabilitation Program (CBDRP)	Mar 01, 2023	Dec 31, 2025	1 CBDRP activity for PWUDs every year for 3 years	1 CBDRP Activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
Presence of drug paraphernalia in the community	Intelligible Campaign on Anti-Illegal Drugs	IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASAMBAYANAN and other anti-Illegal drug programs	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years	3 schools conducted information and advocacy campaign	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
	Intelligible Campaign on Anti-Illegal Drugs	IEC on Anti-Illegal Drugs conducted in Communities on BIDA, KASAMBAYANAN and other anti-Illegal drug programs	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaigns conducted to 35 barangays every year for 3 years	35 barangays conducted information and advocacy campaign	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the MADAC	Conduct of Quarterly Meetings/Capacity Building Activities for MADAC	Jan 04, 2023	Dec 31, 2025	4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the BADACs/Force Multipliers	Capacity building activity for BADACs/Force Multipliers	Jan 01, 2023	Dec 31, 2025	1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 50,000.00	GF	Php 0.00	Php 50,000.00	Php 0.00	Php 50,000.00
Conflict	Possible threat of insurgency in far-flung barangays	Intelligible Information Education Campaign on Anti-Insurgency and Anti-Terrorism	Aug 01, 2023	Dec 31, 2025	1 IEC campaign against insurgency and terrorism conducted every year for 3 years	1 IEC conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Violent extremism and terrorism</b>													
<b>Insurgency/armed conflict</b>													
<b>Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries</b>													
<b>Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)</b>													
<b>Other related-peace and order concerns that may be deemed necessary</b>													
<b>Public Safety</b>													
<b>Road and Vehicle Safety</b>													
<b>Emergency/Crisis Management and Fire Safety</b>													
Increased number of fire incidents.	Intelligible Information Education Campaign on Fire Prevention	Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities	Mar 01, 2023	Dec 31, 2025	2 IECs on fire prevention and suppression conducted every year for 3 years	2 IECs conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Establishment and Maintenance of CCTV</b>													
<b>Unregulated use of firecrackers</b>													
										Total: Php 288,000.00			

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POPS Issue	Strategy	Title of PPSAs	Start Date of Implementation	Completion Date of Implementation	Expected Output	Physical Target of the Expected Output	Regulatory Measures	Funding Requirement	Possible Funding Source	Amount			Total
										PS	MOOE	CO	
<b>Peace And Order</b>													
<b>Crime and Disorder</b>													
Prevalence of index and non-index crimes	Increased Police Visibility/Presence in the Barangays	Conduct of mobile patrol	Jan 01, 2023	Dec 31, 2025	3,100 patrols conducted every year for 3 years	3 100 mobile patrols conducted	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
	Message Information, Education, Outreach, Get-togethers on Crime Prevention	Training and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapalitan, Sarbatham Pamayaran) Mobilization Program, Bulky Ingestion, Drugly Agman (BDA) and other crime-related activities.	Mar 01, 2023	Dec 31, 2025	35 barangays provided with advocacy materials on crime prevention every year for 3 years	35 barangays provided with advocacy materials	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the NPDC	Quarterly NPDC Membership Capacity Building Activities	Jan 01, 2023	Dec 31, 2025	4 Quarterly Meetings/Capacity Building activities conducted for NPDC every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the BFQCs and Force Multipliers	Capacity building for BFQCs/Force Multipliers	Jul 01, 2023	Dec 31, 2025	1 Capacity building activity for BFQCs/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
<b>1.a Illegal Drugs (mandatory per RA 9165, MADPA, DLG MCs)</b>													
Reported cases illegal drug activities involving students (Persons Who Used Drugs)	Conduct of Community-based Drug Rehabilitation Program (CBDRP)	Community-Based Drug Rehabilitation Program (CBDRP)	Mar 01, 2023	Dec 31, 2025	1 CBDRP activity for PWUDs every year for 3 years	1 CBDRP Activity	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
Presence of drug establishments in the community	Hosted Campaign on Anti-Illegal Drugs	IECs on Anti-Illegal Drugs conducted to schools in BDA, KASIMBAYANAN and other anti-illegal drugs programs	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaigns conducted in 3 schools every year for 3 years	3 schools conducted information and advocacy campaign	Appropriation Ordinance	Php 20,000.00	GF	Php 0.00	Php 20,000.00	Php 0.00	Php 20,000.00
	Strengthening of the MADAC	IEC on Anti-Illegal Drugs conducted to Communities in BDA, KASIMBAYANAN and other anti-illegal drugs programs	Jun 30, 2023	Dec 31, 2025	Anti-Illegal Drug Campaign conducted to 35 barangays every year for 3 years	35 barangays conducted information and advocacy campaign	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the MADAC	Conduct of Quarterly Meetings/Capacity Building Activities for MADAC	Jan 01, 2023	Dec 31, 2025	4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years	4 meetings/capacity building activities	Appropriation Ordinance	Php 10,000.00	GF	Php 0.00	Php 10,000.00	Php 0.00	Php 10,000.00
	Strengthening of the BADAC/Force Multipliers	Capacity building activity for BADAC/Force Multipliers	Jun 01, 2023	Dec 31, 2025	1 Capacity building activity for BADAC/Force Multipliers conducted every year for 3 years	1 capacity building activity	Appropriation Ordinance	Php 50,000.00	GF	Php 0.00	Php 50,000.00	Php 0.00	Php 50,000.00
<b>Conflict</b>													
Possible threat of insurgency in far-flung barangays	Information Education Campaign on Anti-Insurgency and Anti-Terrorism	Conduct of IEC campaigns against insurgency and terrorism	Aug 01, 2023	Dec 31, 2025	1 IEC campaign against insurgency and terrorism conducted every year for 3 years	1 IEC conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Violent extremism and terrorism</b>													
<b>Insurgency/armed conflict</b>													
Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police authorities													
Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)													
Other related-peace and order concerns that may be deemed necessary													
<b>Public Safety</b>													
<b>Road and Vehicle Safety</b>													
<b>Emergency/Crisis Management and Fire Safety</b>													
Increased number of fire incidents	Information Education Campaign on Fire Prevention	Conduct of IECs on fire prevention and suppression on CFAI (Community Fire Auxiliary Group) and fire prevention activities	Mar 01, 2023	Dec 31, 2025	2 IECs on fire prevention and suppression conducted every year for 3 years	2 IECs conducted	Appropriation Ordinance	Php 25,000.00	GF	Php 0.00	Php 25,000.00	Php 0.00	Php 25,000.00
<b>Establishment and maintenance of CCTVs</b>													
<b>Unregulated use of freetrackers</b>													
										Total Php 388,000.00			

  
MLGOO CLEO V. PALENCIA

Head Secretary

Approved:

  
ENGR. ANSEL ARAS SIA, JR.

Municipal Mayor

Submission History

	Action Type	Datetime
Submitted		2023-07-08 20:43:57
Update		2023-07-08 20:43:18
Create		2023-07-08 20:41:55

Prepared/Submitted by:



**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (Executive Direction and Control) - GF**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Travelling Expense	MO										
	Training/Seminars	MO										
	Office Supplies Expense	MO	Shopping/SVP/PB						450,000.00	450,000.00		
	Electricity Expense	MO	Direct Contracting						60,000.00	60,000.00		
	Fedility Bond Premium	MO							370,000.00	370,000.00		
	Telephone Expense	MO							2,000,000.00	2,000,000.00		
	Advertising Expense	MO							100,000.00	100,000.00		
	Fuel, Oil & Lubricant Expense	MO	Direct Contracting						36,000.00	36,000.00		
	Mem. Dues & Cont. to Org.	MO							30,000.00	30,000.00		
	R/M-Machinery & Equipment	MO	Shopping/SVP						3,000,000.00	3,000,000.00		
	Other Professional Services	MO							60,000.00	60,000.00		
	R/M-of Transportation Equipment	MO	Shopping/SVP						350,000.00	350,000.00		
	Other Gen. Ser./Wages of JO's	MO							96,000.00	96,000.00		
	Internet Subscription Expense	MO							200,000.00	200,000.00		
	Donations	MO							4,545,000.00	4,545,000.00		
	Insurance Expense	MO							150,000.00	150,000.00		
	Other Maint. & Oper. Expense	MO	Shopping/SVP						50,000.00	50,000.00		
	KALAHI								150,000.00	150,000.00		
	R/M of Office Buildings								565,178.50	565,178.50		
	Rep./Maint. Of Furnitures & Fixtures	MO	Shopping/SVP						1,000,000.00	1,000,000.00		
	Survey Expense								71,000.00	71,000.00		
	Other Supplies & Materials Expense	MO	Shopping/SVP						50,000.00	50,000.00		
	Procurement of Office Equipment	MO	Shopping/SVP/PB						250,000.00	250,000.00		
								CO	50,000.00	50,000.00		
									200,000.00		200,000.00	

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor





**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>PRIDE MONTH CELEBRATION</b>											
	Meals and Snack											
	Tarpaulin											
	Advocacy Materials								27,000.00	27,000.00		
	Prizes								1,000.00	1,000.00		
	Supplies								10,000.00	10,000.00		
	Payment of Talent Fee								21,000.00	21,000.00		
	Rent of Lights and Sound								15,000.00	15,000.00		
	Purchase of Paint								5,500.00	5,500.00		
	<b>PUGAY TAGUMPAY</b>								5,000.00	5,000.00		
	<b>BENEFICIARIES LIVELIHOOD</b>								15,500.00	15,500.00		
	<b>TRAINING AND SEMINARS (4</b>											
	<b>sets of training @ 50 participants</b>											
	Meals and Snack											
	1st Day (Rice, Bam-I, Fried Chicken, Humba, Water)											
	Snacks AM											
	Macaroni Salad, Coke, Water											
	Snacks PM											
	Burger, 290 ml coke											
	2nd Day (Rice, Lumpia Shanghai, Pork Humba, Water)								70,000.00	70,000.00		
	Snacks AM											
	Macaroni Salad, Coke, Water											
	Snacks PM											
	Burger, 290 ml coke											
	Tarpaulin								1,000.00	1,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESICPOR**  
 BAC Chairperson


Approved by:

  
**ENGR. ANSEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Token											
	Supplies											
	Ballpen, black									1,000.00	1,000.00	
	Oslo Paper											
	Paper, Multi-copy, legal									742.04	742.04	
	Token (product of La Paz, worth 500.00)									250.00	250.00	
	Brother Ink, BT5000C									378.36	378.36	
	Brother Ink, BT5000Y									1,000.00	1,000.00	
	Correction Tape									300.00	300.00	
	Advocacy Materials (T-Shirt w/ print)									300.00	300.00	
	<b>WOMENS MONTH CELEBRATION KICK OFF</b>									29.60	29.60	
	Meals and Snacks									25,000.00	25,000.00	
	Supplies											
	Cash Prizes									6,200.00		
	Tarpaulin									5,000.00		
	T-Shirt with Print									20,000.00		
	Rent of Sound System									1,000.00		
	<b>18 DAY CAMPAIGN TO END VAW AND ECC ON SOCIAL PROTECTION-RELATED LAWS</b>									9,000.00		
	Meals and Snacks									3,000.00		
	1st Day: Meals (Rice, Pork Steak, Fish Fillet, Bam-i and Bottled Water)											
	AM Snacks (Buko Pie, Soda, Water)											
	PM Snacks (Burger, 290 ml coke)									17,500.00	17,500.00	

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOP**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	1st Day: Meals (Rice, Pork Steak, Fish Fillet, Bam-I and Bottled Water)											
	AM Snacks (Buko Pie, Soda, Water)											
	PM Snacks (Burger, 290 ml coke)											
	Tarpaulin											
	Token											
	Advocacy Material (T-Shirt w/ Print)								1,000.00	1,000.00		
	PWD GIFT PACK DISTRIBUTION @ 250/packs								1,000.00	1,000.00		
	STOCKPILING OF MATERNAL AND NEW BORN KIT								23,000.00	23,000.00		
	Sterile 4x4 gauze 100s								50,000.00	50,000.00		
	Sterile Gloves size 8											
	Sterile Gloves size 7.7								3,600.00			
	Underpad 8pcs/pack								3,750.00			
	Newborn diaper 40/pack								6,000.00			
	Adult diaper (large) 10/pack								3,000.00			
	Napkin with wings 20s/pack								1,920.00			
	3 cc disposable syringe								5,250.00			
	Digital Thermometer								840.00			
	Newborn Pajama								1,600.00			
	Newborn Bonnet								8,000.00			
	Newborn Socks								3,600.00			
	Newborn Tie Side Longsleeve 3pcs/pack								1,892.00			
	Newborn Tie Side Sleeveless 3pcs/pack								3,200.00			
	Oxytocin 10 IU amp 10amps/box								4,500.00			
									4,500.00			
									8,000.00			

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osfing of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Amoxicillin 500mg capsule 100s											
	Mefenamic Acid 500mg capsule								13,500.00	13,500.00		
	Isopropyl Alcohol 150ml		Shopping/SVP/PB						7,000.00	7,000.00		
	Baby Bath Soap 100 grams								4,048.00	4,048.00		
	Baby Oil 50ml								4,400.00	4,400.00		
	Cotton 10 grams								4,000.00	4,000.00		
	Eco Bag Tote Handbag with Printing 14x16x4								1,600.00	1,600.00		
	Detergent powder 65grams/sachet								4,000.00	4,000.00		
	<b>PROMOTING MATERNAL HEALTH THROUGH BUNTIS</b>								1,800.00	1,800.00		
	Lunch											
	Snacks											
	Tarpaulin								56,000.00	56,000.00		
	Sound System/Decoration								10,000.00	10,000.00		
	Tokens for Participants								1,000.00	1,000.00		
	<b>PAPSMEAR ACTIVITY</b>								10,000.00	10,000.00		
	Papsmear Package Fee								23,000.00	23,000.00		
	Lunch											
	Snacks								45,000.00	45,000.00		
	Tokens for first 20 participants								35,000.00	35,000.00		
	Tarpaulin								10,000.00	10,000.00		
	<b>MEDICINES</b>								9,000.00	9,000.00		
	Aciclovir 800mg tablet								1,000.00	1,000.00		
	Albendazole 400mg tablet								3,000.00	3,000.00		
	Allopurinol 300mg tablet								25,000.00	25,000.00		
									900.00	900.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOFOR**  
 BAC Chairperson


Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Aluminum Magnesium Hydroxide 200mg/100mg tablet											
	Amlodipine 10mg tablet								3,000.00	3,000.00		
	Amlodipine 5mg tablet											
	Amoxicillin 100mg/ml, 15ml								260,000.00	260,000.00		
	Amoxicillin 500mg capsule								60,000.00	60,000.00		
	Amoxicillin 250mg/5ml, 60ml								300.00	300.00		
	Ampicillin 250mg vial								25,000.00	25,000.00		
	Ascorbic Acid 100mg/5ml, 120ml syrup								35,000.00	35,000.00		
	Ascorbic Acid 500mg tablet								1,500.00	1,500.00		
	Aspirin 80mg tablet								8,000.00	8,000.00		
	Azithromycin 200mg/5ml, 15ml								15,000.00	15,000.00		
	Betahistine 16mg tablet								1,750.00	1,750.00		
	Betamethasone Cream 0.1%, 5g tube								3,500.00	3,500.00		
	Biperidine 2mg tablet								7,500.00	7,500.00		
	Bisacodyl 5mg tablet								4,000.00	4,000.00		
	Budesonide 250mcg/ml, 2ml nebule								900.00	900.00		
	Butamirate Citrate 50mg tablet								1,000.00	1,000.00		
	Calcium Carbonate 500mg tablet								4,200.00	4,200.00		
	Captopril 25mg tablet								10,000.00	10,000.00		
	Carbamazepine 200mg tablet								45,000.00	45,000.00		
	Carvedilol 25mg tablet								2,000.00	2,000.00		
	Cefalexin 100mg/ml, 10ml								500.00	500.00		
	Cefixime 250mg/5ml, 60ml								2,000.00	2,000.00		
	Cefalixin 500mg capsule								1,800.00	1,800.00		
	Cefixime 200mg capsule								7,750.00	7,750.00		
	Cefixime 400mg capsule								24,000.00	24,000.00		
									3,000.00	3,000.00		
									4,000.00	4,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor



**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Cefuroxime 250/5ml, 120ml											
	Cefuroxime 500mg tablet											
	Celecoxib 200mg capsule								3,500.00	3,500.00		
	Cetirizine 2.5mg/ml, 10ml								3,500.00	3,500.00		
	Cetirizine 5mg/5ml, 30ml								1,500.00	1,500.00		
	Cetirizine 10mg tablet								1,500.00	1,500.00		
	Chlorpromazine 200mg tablet								5,000.00	5,000.00		
	Cinnarizine 25mg tablet								13,500.00	13,500.00		
	Ciprofloxacin 500mg tablet								9,000.00	9,000.00		
	Clarithromycin 500mg tablet								600.00	600.00		
	Clindamycin 300mg capsule								17,500.00	17,500.00		
	Clonazepam 2mg tablet								2,000.00	2,000.00		
	Clonidine 75mcg tablet								4,000.00	4,000.00		
	Clopidrogel 75mg tablet								2,000.00	2,000.00		
	Clozapine 100mg tablet								4,500.00	4,500.00		
	Co-amoxiclav 400mg/57mg/5ml, 70ml								1,800.00	1,800.00		
	Co-amoxiclav 500mg/125mg tablet								2,500.00	2,500.00		
	Colchicine 500mcg tablet								3,150.00	3,150.00		
	Dicycloverine 10mg/5ml, 60ml								7,500.00	7,500.00		
	Diazepam 5mg/ml, 2ml ampule								500.00	500.00		
	Diphenhydramine HCl 12.5mg/5ml, 60ml								500.00	500.00		
	Diphenhydramine 50mg/ml, 1ml ampule								1,800.00	1,800.00		
	Domperidone 10mg tablet								2,000.00	2,000.00		
	Doxycycline 100mg capsule								1,500.00	1,500.00		
	Enalapril 5mg tablet								2,000.00	2,000.00		
	Eperisone 50mg tablet								9,000.00	9,000.00		
	Epinephrine 1mg/ml, 1ml amp								1,300.00	1,300.00		
									3,500.00	3,500.00		
									800.00	800.00		

Prepared by:

  
**JENNIFFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOFOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Epoetin Alfa 4,000 IU pre-filled syringe											
	Erythromycin Eye Ointment 0.5% 3.5g tube								4,500.00	4,500.00		
	Escitalopram 10mg tablet								800.00	800.00		
	Ferrous Sulfate + Folic Acid 60mg elemental iron + 400mcg folic acid tablet								3,000.00	3,000.00		
	Finasteride 5mg tablet								1,500.00	1,500.00		
	Fluticasone + Salmeterol 250mcg/50mcg x 60 doses dry powder inhaler								2,500.00	2,500.00		
	Furosemide 40mg tablet								2,250.00	2,250.00		
	Furosemide 10mg/ml, 2ml ampule								2,100.00	2,100.00		
	Fusidic Acid Cream 2%, 5g tube								300.00	300.00		
	Gentamicin 40mg/ml, 2ml								1,400.00	1,400.00		
	Gliclazide 30mg tablet								450.00	450.00		
	Gliclazide 80mg tablet								1,500.00	1,500.00		
	Hydralazine 20mg/ml, 1ml amp								2,400.00	2,400.00		
	Hydrocortisone 250mg powder vial								700.00	700.00		
	Hyoscine 10mg tablet								1,000.00	1,000.00		
	Hyoscine 20mg/ml, 1ml amp								700.00	700.00		
	Insulin Human 70/30 100IU/ml, 3ml pen								500.00	500.00		
	Ipratropium + Salbutamol 500mcg/2.5mcg x 2.5ml neb								3,500.00	3,500.00		
	Isoniazid + Rifampicin + Pyrazinamide + Ethambutol 75mg + 150mg + 400mg + 275 mg tablet								3,500.00	3,500.00		
	Isoniazid 200mg/5ml, 120ml								16,000.00	16,000.00		
									900.00	900.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

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**MARLON L. ESLOPOR**  
 BAC Chairperson

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 Municipal Mayor

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**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Isosorbide dinitrate 5mg tablet											
	Ketoconazol 2%, 15g tube								1,500.00	1,500.00		
	Ketorolac 30mg/ml, 1ml amp								1,200.00	1,200.00		
	Lactulose 3.3g/5ml, 120ml								700.00	700.00		
	Losartan 50mg tablet								1,550.00	1,550.00		
	Losartan 100mg tablet								22,500.00	22,500.00		
	Mebendazole 500mg tablet								24,000.00	24,000.00		
	Metformin 500mg tablet								2,250.00	2,250.00		
	Metocolpramide 5mg/ml, 2ml amp								20,000.00	20,000.00		
	Metronidazole 500mg tablet								800.00	800.00		
	Multivitamins capsule								1,500.00	1,500.00		
	Multivitamins syrup 120ml								9,000.00	9,000.00		
	Neomycin + Polymyxin B +								3,000.00	3,000.00		
	Floucinolone Ear Drops								2,500.00	2,500.00		
	Nystatin 100,000 IU/ml, 30 ml								2,000.00	2,000.00		
	Ofloxacin 200mg tablet								1,800.00	1,800.00		
	Omeprazole 40mg tablet								1,600.00	1,600.00		
	Oxytocin 10 IU/ml, 1ml amp								3,000.00	3,000.00		
	Phenobarbital 30mg tablet								5,000.00	5,000.00		
	Phenobarbital 60mg tablet								7,000.00	7,000.00		
	Phenobarbital 90mg tablet								8,000.00	8,000.00		
	Prednisone 20mg tablet								1,200.00	1,200.00		
	Propranolol 10mg tablet								800.00	800.00		
	Propylthiouracil 50mg tablet								1,100.00	1,100.00		
	Pyrazinamide 250mg/5ml, 120ml								950.00	950.00		
	Rifampicin 200mg/5ml, 120ml								2,000.00	2,000.00		
	Risperidone 2mg tablet								500.00	500.00		

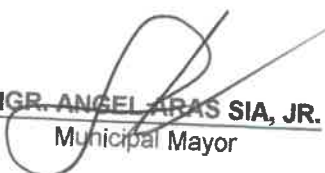
Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Serum, anti-rabies (equine) 200 IU/ml, 5ml vial											
	Serum, anti-tetanus (ATS) 1500 IU, 1ml amp								60,000.00	60,000.00		
	Serum, anti-tetanus (ATS) 3000 IU, 1ml amp								1,500.00	1,500.00		
	Serum, anti-tetanus (ATS) 5000 IU, 1ml amp								3,000.00	3,000.00		
	Silver Sulfadiazine Cream 1%, 25g tube								3,500.00	3,500.00		
	Simvastatin 20mg tablet								100.00	100.00		
	Sterile Water for injection 50ml								2,250.00	2,250.00		
	Tobramycin Eye Drops 0.3%, 5ml btl.								300.00	300.00		
	Tramadol 50mg/ml, 2ml amp								1,000.00	1,000.00		
	Tranexamic Acid 100mg/ml, 5ml amp								250.00	250.00		
	Tranexamic Acid 500mg cpasule								200.00	200.00		
	Trimetazidine 35mg tablet								4,000.00	4,000.00		
	Vaccine, Tetanus Toxoid 0.5ml amp								900.00	900.00		
	Vaccine, Vero Cell (purified) 2.5 IU/0.5 vial + diluent								15,000.00	15,000.00		
	Vitamin B1B6B12 100mg + 5mg + 50mcg tablet								60,000.00	60,000.00		
	Zinc 55mg/5ml, 60ml								3,000.00	3,000.00		
	<b>LOAD ALLOWANCE FOR GAD FOCAL</b>								1,800.00	1,800.00		
	<b>GAD FOCAL POINT SYSTEM PLANNING &amp; BUDGETING 2024 REPRESENTATION</b>								12,000.00	12,000.00		
	GFPS 1st Quarter Meeting (Snacks)								13,750.00	13,750.00		
	GFPS 2nd Quarter Meeting (Snacks)								2,000.00	2,000.00		
									2,000.00	2,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
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 BAC Chairperson


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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GFPS 3rd Qrt. Meeting/Planning and Budgeting for 2025 (snack)											
	GFPS 4th Qrt. Meeting/cont. on the Planning and Budgeting for 2025 (Meals)								2,750.00	2,750.00		
	<b>BENCHMARKING ACTIVITY/LEARNING VISIT OF GAD FOCAL POINT SYSTEM &amp; LGU EMPLOYEES OF LA PAZ, LYTE W/ BEST GAD PRACTICES</b>								7,000.00	7,000.00		
	<b>WOMENS MONTH CELEBRATION CULMINATION ACTIVITY</b>								675,288.00	675,288.00		
	Orientation of Magna Carta of Women and Mental Health Awareness											
	Meals, Snack and Accommodation											
	Tarpaulin								71,000.00	71,000.00		
	Plaque								1,000.00	1,000.00		
	Advocacy Materials								2,000.00	2,000.00		
	Prizes								61,500.00	61,500.00		
	<b>CIVIL SERVICE MONTH LGU SPORTS &amp; DEV. (LGULYMPICS)</b>								15,000.00	15,000.00		
	Prizes											
	Snacks											
	T-Shirt with print for organizers								50,000.00	50,000.00		
	Referees Stipend								25,000.00	25,000.00		
									5,000.00	5,000.00		
									20,000.00	20,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
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Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson


Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

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**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>SOCIO CULTURAL ACTIVITIES</b>											
	<b>A. Founding Anniversary</b>											
	<b>1. New Year Bang</b>											
	1.1. Fireworks Display	GAD	Shopping									
	<b>2. Sasaro ha Anibersaryo</b>								15,000.00	15,000.00		
	2.1 Dinner	GAD	Shopping/SVP									
	2.2 Decoration	GAD	Shopping						95,000.00	95,000.00		
	<b>B. Search for Bb. La Paz - Viajeros</b>								10,000.00	10,000.00		
	<b>1. Pre-pageant</b>											
	1.1 Screening of Candidates											
	1.1.1 AM & PM Snacks	GAD	Shopping									
	1.1.2 Lunch	GAD	Shopping						6,000.00	6,000.00		
	1.1.3 Venue Décor	GAD	Shopping						7,500.00	7,500.00		
	1.1.4 Candidates Stipend	GAD							3,000.00	3,000.00		
	1.1.5 Handlers Stipend	GAD							50,000.00	50,000.00		
	1.2. Day Personality Development Training								50,000.00	50,000.00		
	1.2.2 Meals and Snacks	GAD	Shopping							-		
	<b>2. Talent Night</b>								14,000.00	14,000.00		
	2.1 Venue Décor	GAD	Shopping									
	2.2 Dinner	GAD	Shopping						5,000.00	5,000.00		
	2.3 20 Tee Shirts for candidates and crew	GAD	Shopping						7,500.00	7,500.00		
	2.4 Lights and Sounds	GAD	Shopping						13,000.00	13,000.00		
									10,000.00	10,000.00		

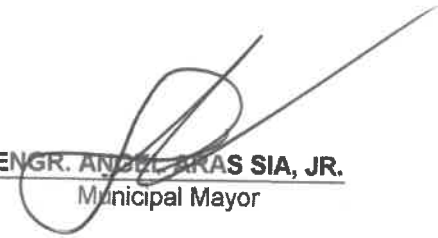
Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOP**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**

**LGU LA PAZ Annual Procurement Plan/Project FY 2024**

**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>3. Search for Bb. La Paz - Viajeros Pageant</b>											
	<b>3.1 Prizes</b>											
	3.1.1 Bb. La Paz - Viajeros	GAD										
	3.1.2 First Runner-Up - Miss Tourism	GAD							20,000.00	20,000.00		
	3.1.3 Second Runner-Up	GAD							10,000.00	10,000.00		
	3.1.4 Consolation Prizes	GAD							5,000.00	5,000.00		
	3.1.5 Best in Production Number	GAD							21,000.00	21,000.00		
	3.1.6 Best in Casual Wear	GAD							3,000.00	3,000.00		
	3.1.7 Best in Swimsuit	GAD							3,000.00	3,000.00		
	3.1.8 Best in Talent	GAD							3,000.00	3,000.00		
	3.1.9 Best in Evening Gown	GAD							5,000.00	5,000.00		
	3.1.10 Most Photogenic	GAD							5,000.00	5,000.00		
	3.1.11 Miss Congeniality	GAD							3,000.00	3,000.00		
	3.1.12 Choreographer/Artistic Director	GAD							3,000.00	3,000.00		
	<b>3.2 Other Supplies</b>								25,000.00	25,000.00		
	3.2.1 Tokens for Judges	GAD										
	3.2.2 Crown for Bb. La Paz Viajeros	GAD							2,000.00	2,000.00		
	3.2.3 Crown for the 1st Runner-up	GAD							5,000.00	5,000.00		
	3.2.4 Crown for the 2nd Runner-up	GAD							3,000.00	3,000.00		
	3.2.5 Bouquet	GAD							2,000.00	2,000.00		
	3.2.6 Plaque	GAD							3,000.00	3,000.00		
	3.2.7 Sash	GAD							5,000.00	5,000.00		
	3.2.8 Swimsuit	GAD							2,000.00	2,000.00		
	3.2.9 Production Number Attire	GAD							3,000.00	3,000.00		
									3,000.00	3,000.00		

Prepared by:

*Jennifer M. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslop*  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Aras SIA, Jr.*  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>3.3 Lights and Sounds with LED Wall</b>	GAD	Shopping						30,000.00	30,000.00		
	<b>C. Marching Band Competition</b>											
	<b>1. Prizes</b>											
	1.1 Champion	GAD										
	1.2 Second and Third (Php 10 and Php 5 x2)	GAD							30,000.00	30,000.00		
	1.3 Consolation Prizes (Php3kx2)	GAD							30,000.00	30,000.00		
	<b>2. Refreshment</b>								6,000.00	6,000.00		
									17,500.00	17,500.00		
	<b>D. Tubangkete Festival</b>											
	<b>1. Prizes</b>											
	1.1 Paghiwat, Pagbasya, Pagbahal											
	First	GAD										
	Second	GAD							3,000.00	3,000.00		
	Third	GAD							2,000.00	2,000.00		
	Consolation at Php500 each	GAD							1,000.00	1,000.00		
	1.2 PaluTuba								10,000.00	10,000.00		
	First	GAD										
	Second	GAD							5,000.00	5,000.00		
	Third	GAD							3,000.00	3,000.00		
	Consolation at Php500 each	GAD							2,000.00	2,000.00		
	1.3 Pagkutil								5,000.00	5,000.00		
	First	GAD										
	Second	GAD							3,000.00	3,000.00		
	Third	GAD							2,000.00	2,000.00		
	Consolation at Php500 each	GAD							1,000.00	1,000.00		
									10,000.00	10,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
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**MARLON L. ESLOP**  
 BAC Chairperson

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	1.4 Irignon, Karanta											
	First											
	Second											
	Third											
	Consolation at Php500 each									3,000.00	3,000.00	
	1.5 Harana									2,000.00	2,000.00	
	First									1,000.00	1,000.00	
	Second									1,500.00	1,500.00	
	Third											
	Consolation at Php500 each									2,000.00	2,000.00	
	2. Sasaro									1,500.00	1,500.00	
	1.1 Food: 250 Servings @ Php400											
	1.2 Token for Judges									80,000.00	80,000.00	
	1.3 Lei									6,000.00	6,000.00	
	1.4 Tarpaulin									3,000.00	3,000.00	
	1.5 Stage Decoration									2,000.00	2,000.00	
	REHABILITATION OF CULTURAL PROPERTIES									10,000.00	10,000.00	
	INCENTIVE FOR BHW/BNS									500,000.00	500,000.00	
	TRAVEL EXPENSE FOR GAD FOCAL PERSON									80,000.00	80,000.00	
	PROSTATE ULTRA SOUND FOR BH PATIENT									50,000.00	50,000.00	
	CONSTRUCTION OF FARM TO MARKET ROAD CALAGHUSAN - CALTAYAN									50,000.00	50,000.00	
	PURCHASE OF SOUND SYSTEM									1,500,000.00		1,500,000.00
	CONSTRUCTION OF WOMEN FRIENDLY SPACE PHASE 2									100,000.00		100,000.00
										500,000.00		500,000.00

Prepared by:

Recommended by:

Approved by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

  
**MARLON L. ESLOFOR**  
 BAC Chairperson

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Local Youth Development Program (LYDP)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>CONDUCT LINGGO NG KABATAAN</b>											
	<b>Pasidungog ha mga Batan-on nga La Paznon</b>											
	Meals											
	Decoration											
	Rent of LED Wall								21,000.00	21,000.00		
	Plaque of Recognition								3,500.00	3,500.00		
	<b>Youth Encounter Formation Training</b>								20,000.00	20,000.00		
	Meals								15,000.00	15,000.00		
	<b>Youth Leadership Summit and Community Outreach Program</b>								12,500.00	12,500.00		
	Meals and Snacks											
	Honorarium of Speakers								22,500.00	22,500.00		
	Tarpaulin								4,000.00	4,000.00		
	<b>Hip Hop Dance Contest</b>								1,500.00	1,500.00		
	Prizes											
	<b>SPORTS AND DEVELOPMENT</b>								20,000.00	20,000.00		
	<b>Basketball Tournament</b>											
	Prizes											
	Trophies								60,000.00	60,000.00		
	Jersey Uniform								30,000.00	30,000.00		
	Meals								50,000.00	50,000.00		
	Stipend of Referees								34,000.00	34,000.00		
	Tarpaulin								60,000.00	60,000.00		
									1,000.00	1,000.00		

Prepared by:

*Jennifer M. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslofor*  
**MARLON L. ESLOFOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Paras SIA, Jr.*  
**ENGR. ANGEL PARAS SIA, JR.**  
 Municipal Mayor

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**MAYOR'S OFFICE (SPA) - Local Youth Development Program (LYDP)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Taekwando</b>											
	Purchase of Equipment											
	<b>Sepaktakraw Tournament</b>											
	Prizes								50,000.00	50,000.00		
	Tarpaulin											
	Stipend Referees								20,000.00	20,000.00		
	<b>CULTURAL PRESERVATION AND PROMOTION</b>								4,000.00	4,000.00		
	<b>Youth Cultural Night Talent Presentation</b>								21,000.00	21,000.00		
	Prizes/Talent Fees											
	Decoration											
	Advocacy Material								25,000.00	25,000.00		
	Meals								6,500.00	6,500.00		
	<b>LYDC Planning and Budgeting Forum</b>								2,750.00	2,750.00		
	LYDC review of related activities								28,000.00	28,000.00		
	LYDC updates of 2024											
	LYDC Planning and Budgeting Formulation 2025								1,500.00	1,500.00		
	LYDC Accomplishment Report Presentation								1,500.00	1,500.00		
	<b>Honorarium for LYDO</b>								5,250.00	5,250.00		
	Travel Expenses of LYDO/LYDC								5,250.00	5,250.00		
									24,000.00	24,000.00		
									30,000.00	30,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor



**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - Peace and Order**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>POLICE VISIBILITY</b>	PNP							20,000.00	20,000.00		
	<b>CONDUCT OF INFO EDUCATION CAMPAIGNS ON CRIME PREVENTION</b>	PNP							10,000.00	10,000.00		
	<b>STRENGTHENING MPOC</b>	PNP							10,000.00	10,000.00		
	<b>STRENGTHENING OF THE BPOCs AND FORCE MULTIPLIERS</b>	PNP							10,000.00	10,000.00		
	<b>1. Conflict, Anti-Terrorism Conduct of Advocacy Campaigns on Anti-Insurgency &amp; Terrorism</b>	PNP							25,000.00	25,000.00		
	<b>2. Anti Drug Abuse Program</b>											
	<i>CB Drug Rehab Program</i>	PNP							10,000.00	10,000.00		
	<i>Conduct of Anti-Illegal Drugs Campaign to Schools</i>	PNP							20,000.00	20,000.00		
	<i>Conduct of Anti-Illegal Drugs Campaign to Communities</i>	PNP							10,000.00	10,000.00		
	<i>Strengthening of the MADAC</i>	PNP							10,000.00	10,000.00		
	<i>Strengthening of BADACs &amp; Force Multipliers Public Safety</i>	PNP							50,000.00	50,000.00		
	<i>Emergency Crisis Mgt. &amp; Fire Safety</i>	BFP							25,000.00	25,000.00		
	<i>Confidential Expense</i>								52,000.00	52,000.00		

Prepared by:

*J. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslop*  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Aras Sia, Jr.*  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MAYOR'S OFFICE (SPA) - 20% Local Development Fund (LDF)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Upgrading of Water System at Brgy. Luneta (Phase II)											
	Procurement of Multi-Cultivator								2,000,000.00	2,000,000.00		
	Loan Amortization of La Paz Shopping Square								500,000.00	500,000.00		
	Construction of Artificial Lagoon								2,640,000.00	2,640,000.00		
	Constructin of RCA								2,000,000.00	2,000,000.00		
	Construction of Admin. Bldg. at the Sanitary Landfill (Phase II)								2,000,000.00	2,000,000.00		
	Procurement of Lot Leading to the Proposed Evac. Center								700,000.00	700,000.00		
	Construction of Slaughter House (Phase II)								800,000.00	800,000.00		
	Construction of Road of E. De Paz Street								2,000,000.00	2,000,000.00		
	Construction of BHS at Brgy. Pansud								1,000,000.00	1,000,000.00		
	Improvement of Town Hall Bldg.								2,000,000.00	2,000,000.00		
	Improvement of Old Admin Bldg.								1,400,000.00	1,400,000.00		
	Improvement of OSCA Building								824,153.60	824,153.60		
	Road Concreting of Caltayan - Calaghusan Road								1,000,000.00	1,000,000.00		
	Construction of LGS Circulation Road (Phase II)								2,000,000.00	2,000,000.00		
									1,500,000.00	1,500,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

















**ANNEX A**  
**LGU LA PAZ Annual Procurement Plan/Project FY 2024**  
**MUNICIPAL HEALTH OFFICE (Implementation of Health Services) - GF**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Travelling Expense	MHO										
	Office Supplies Expense	MHO							75,000.00	75,000.00		
	Telephone Expense	MHO							50,000.00	50,000.00		
	Other Maint. & Oper. Expense	MHO	Shopping/SVP						12,000.00	12,000.00		
	Drugs & Medicines Expense	MHO	Public Bidding	March 11-20, 2023	March 21, 2023	March 31, 2023	April 12, 2023		89,200.00	89,200.00		
	Training & Seminars	MHO	Shopping/SVP						200,000.00	200,000.00		
	Mem. Dues & Cont. to Org.	MHO							75,000.00	75,000.00		
	R/M - Machinery & Equipment	MHO	Shopping/SVP						75,000.00	75,000.00		
	Other Supplies & Material Expense	MHO	Shopping/SVP						20,000.00	20,000.00		
	Incentive	MHO							79,000.00	79,000.00		
	Other General Services	MHO							46,000.00	46,000.00		
	Medical, Dental & Lab. Supplies Expense	MHO	Shopping/SVP						808,800.00	808,800.00		
	Health Advocacy Program (Other Maint. & Oper. Expense)	MHO	Shopping/SVP						120,000.00	120,000.00		
	DRRMH (Training Expense)								100,000.00	100,000.00		
	MESU (Other Maint. & Oper. Expense)								100,000.00	100,000.00		
	Office Equipment								20,000.00	20,000.00		
	Medical Equipment								100,000.00		100,000.00	
	Furnitures & Fixtures								179,070.32		179,070.32	
									100,000.00		100,000.00	

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOP**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor









ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Barangay Nutrition Scholar Assembly and Year-End Evaluation</b>											
	Meals and Snacks											
	Tarpaulin								21,000.00	21,000.00		
	Tokens								1,000.00	1,000.00		
	<b>CDW/Teachers Cap. Bldg. Seminars &amp; Trainings (1st Semester Activity)</b>								18,000.00	18,000.00		
	Meals and Snacks @ 40 packs x 2 days											
	1st Day (Banana, Rice, Pork Steak, Fish Fillet, Bam-I) : Snacks (Hamburger, Water, Coke 290 ml)								28,000.00	28,000.00		
	2nd Day (Rice, Beef Steak, Chicken Cordon Blue) : Snacks											
	T-Shirt with print (30 pcs)											
	Tarpaulin								9,000.00	9,000.00		
	Cash Prizes								1,000.00	1,000.00		
	Supplies are the following:								6,000.00	6,000.00		
	Photo Paper											
	Cartolina, assorted colors								300.00	300.00		
	Sign, Ballpen, black								586.04	586.04		
	Balloons Assorted								532.80	532.80		
	Glue, all purpose								1,200.00	1,200.00		
	Tape, masking 48 mm								186.42	186.42		
	Tape, transparent 48 mm								242.32	242.32		
									112.85	112.85		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOP**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor


ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Manila Paper											
	Paper, multi copy, A4								100.00	100.00		
	Paper, multi copy, Legal								828.25	828.25		
	<b>CDW/Teachers Cap. Bldg. Seminars &amp; Trainings (2nd Semester Activity)</b>								1,891.80	1,891.80		
	<b>Capability Building Training for Children</b>								50,000.00	50,000.00		
	Meals and Snacks											
	Meals and Snacks Meals: (Rice, Pork Steak, Fish Fillet, Bam-I and Bottled Water) AM Snacks (Buko Pie, Soda, Water)								35,000.00	35,000.00		
	Tarpaulin											
	Supplies								1,000.00	1,000.00		
	Photo Paper								5,000.00	5,000.00		
	Cartolina, assorted colors								450.00	450.00		
	Sign Ballpen, black								669.76	669.76		
	Balloons assorted								532.80	532.80		
	Glue, all purpose								900.00	900.00		
	Tape, masking 48mm								186.42	186.42		
	Tape, transparent 48mm								242.32	242.32		
	Manila Paper								112.85	112.85		
	Paper, multi copy, A4								100.00	100.00		
	Paper, multi copy, legal								828.25	828.25		
	Advocacy Materials								945.90	945.90		
	Tokens								18,000.00	18,000.00		
									1,000.00	1,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON I. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Incentived/Honorarium for 33 Child Development Worker								92,500.00	92,500.00		
	Incentives/Honorarium for 35 Barangay Health Worker @ 1,500.00/year								55,000.00	55,000.00		
	Incentives/Honorarium for 35 Barangay Service Point Officer @ 1,500.00/year								55,000.00	55,000.00		
	Load Allowance for CDT/ECCD Focal Person								12,000.00	12,000.00		
	Universal Children's Month Celebration											
	Snacks (Burger, chuckie, bottled coke, royal)								28,000.00	28,000.00		
	Tarpaulin								1,000.00	1,000.00		
	Supplies								7,000.00	7,000.00		
	Sash (Ribbon 4 inches yellow)								800.00	800.00		
	Crown								2,000.00	2,000.00		
	Glitters								400.00	400.00		
	Certificate Holder								1,400.00	1,400.00		
	Balloons, assorted colors								2,400.00	2,400.00		
	Prizes								20,000.00	20,000.00		
	Advocacy Materials								14,000.00	14,000.00		
	<b>Moving Up Ceremony</b>											
	Snacks (Spaghetti, Fried Chicken, Hamburger, chuckie chocolate milk drink)								35,000.00	35,000.00		

Prepared by:

*Jennifer M. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslofor*  
**MARLON L. ESLOFOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Bras SIA, Jr.*  
**ENGR. ANGEL BRAS SIA, JR.**  
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Tarpaulin								1,000.00	1,000.00		
	Tokens								15,000.00	15,000.00		
	Supplies								9,000.00	9,000.00		
	Epson 003 black								1,185.00	1,185.00		
	Epson 003 yellow								1,185.00	1,185.00		
	Epson 003 cyan								1,185.00	1,185.00		
	Epson 003 magenta								1,185.00	1,185.00		
	Cloth red								920.00	920.00		
	Cloth purple								920.00	920.00		
	Cloth green								920.00	920.00		
	Balloons, assorted colors								1,500.00	1,500.00		
	<b>Camp Bulilit and Family Day</b>											
	Meals and Snacks Meals: (Rice, Fried Chicken, Pancit, Humba) Snacks: (Macaroni Salad, Coke, Water)								35,000.00	35,000.00		
	Prizes								10,000.00	10,000.00		
	Grocery Items (biscuits, candles, etc.)								2,000.00	2,000.00		
	Tarpaulin								1,000.00	1,000.00		
	Supplies were the following:											
	Crayons (small)								1,000.00	1,000.00		
	Face paint (small)								500.00	500.00		
	Acrylic Paint (small)								500.00	500.00		
	<b>Child Development Workers Wages</b>								138,000.00	138,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Day Care Workes Week Celebration</b>											
	Meals and Snacks											
	Day 1: Meals (Rice, Humba, Lumpiang Shanghai, Pansit, Fish Fillet)											
	Snacks: Egg Sandwich, Juice and Water)											
	Day 2: Meals (Fried Rice, Beef steak, Chopseuy)											
	Snacks and Dessert: Mango Bango, Empanada, Ice Tea, Water											
	Advocacy Materials (T-Shirt w/ print)								9,500.00	9,500.00		
	Tarpaulin								500.00	500.00		
	Registration								6,000.00	6,000.00		
	<b>Bayanihan Bulilit Activity</b>											
	Meals Snacks @ 352.90 : (Fried Rice, Beef Steak, Chopseuy) (Egg sandwich juice and water)								30,000.00	30,000.00		
	<b>Purchase of Office and School Supplies</b>								80,000.00	80,000.00		
	<b>Repair and Maintenance of NCDC Building</b>								100,000.00	100,000.00		
	<b>Procurement of Tablet</b>								20,000.00	20,000.00		
	Maint. of Equipments at NCDC								45,707.68	45,707.68		
	Outdoor Recreational Equipments (NCDC)								150,000.00	150,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOFOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANGEL ARAS 81A, JR.**  
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Senior Citizens Program

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Death Aid to SC</b>											
	<b>SC Local Celebration Elderly Week</b>								60,000.00	60,000.00		
	Meals and Snacks											
	Meals (Rice, Prok Steak, Fish Fillet, Bam-I and Bottled Water) AM Snacks (Buko Pie, Soda, Water) Pm Snacks (Burger, 290 ml coke) Dessert (Buko Salad)								15,050.00	15,050.00		
	Advocacy Material (mug with print)								7,500.00	7,500.00		
	Prizes								15,405.00	15,405.00		
	Tarpaulin								1,000.00	1,000.00		
	Supplies								3,045.00	3,045.00		
	Alpiner								100.00	100.00		
	Ribbon 1 inch								80.00	80.00		
	Ribbon 2 inch								146.78	146.78		
	Double sided tape								298.00	298.00		
	Cartolina, assorted colors								837.20	837.20		
	Balloons assorted								1,500.00	1,500.00		
	Sound System								3,000.00	3,000.00		
	<b>Elderly Yuletide Celebration</b>											
	Meals and Snacks											
	Meals (Rice, Pork Steak, Fish Fillet, Bam-I and Bottled Water) AM Snacks (Buko Pie, Soda) PM Snacks (Burger and Spaghetti, 290ml coke) Dessert: Buko Salad								21,350.00	21,350.00		
	Lights and Sound System								3,000.00	3,000.00		
	Prizes								20,650.00	20,650.00		

Prepared by:

*Jennifer M. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslop*  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Aras SIA, Jr.*  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor

**ANNEX A**

**LGU LA PAZ Annual Procurement Plan/Project FY 2024**

**MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Senior Citizens Program**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Honorarium of OSCA Chairman								60,000.00	60,000.00		
	Social Pension Payout											
	Meals and Snacks											
	Rice, Fish Fillet, Tempura and vegetable											
	PM Snacks (burger and spaghetti and 290 ml coke)								10,000.00	10,000.00		
	Dessert: Macaroni Salad											
	2nd Day Meals (Rice, Fish Fillet, Humba and Pancit) AM Snacks (buko pie, soda, water) PM Snacks (Burger and Spaghetti and 290 ml coke) Dessert: Macaroni Salad								10,000.00	10,000.00		
	2nd Semester: (1st Day) Meals Rice, Fish Fillet, Tempura and vegetable, AM Snacks: Buko Pie, Soda, Water, PM Snacks: Burger and Spaghetti and 290 ml coke								10,000.00	10,000.00		
	2nd Day Meals (Rice, Fish Fillet, Humba and Pancit) AM Snacks (buko pie, soda, water) PM Snacks (Burger and Spaghetti and 290 ml coke)								10,000.00	10,000.00		

Prepared by:

*Jennifer M. Ramos*  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

*Marlon L. Eslop*  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

*Engr. Angel Aras SIA, Jr.*  
**ENGR. ANGEL ARAS SIA, JR.**  
 Municipal Mayor



ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2024

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Senior Citizens Program

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>46th Local NDPR Week Celebration</b>											
	Meals and Snacks											
	Meals: Rice, Chopseuy, Fish Fillet, Beef Steak											
	Snacks: Mango Float, Bottled Water Soda								51,000.00	51,000.00		
	Sound System											
	Tarpaulin								3,000.00	3,000.00		
	Advocacy Materials (T-Shirt w/ print)								1,000.00	1,000.00		
	Cash Prizes								15,000.00	15,000.00		
	<b>PWD Yuletide Celebration</b>								10,000.00	10,000.00		
	Meals and Snacks											
	Meals: Rice, Bam-I, Fish Fillet, Afritada											
	Snacks: Macaroni Salad, Soda, Bottled Water								43,000.00	43,000.00		
	Sound System											
	Tarpaulin								3,000.00	3,000.00		
	Supplies								1,000.00	1,000.00		
	Alpiner								3,000.00	3,000.00		
	Double sided tape								100.00	100.00		
	Cartolina, assorted colors								298.00	298.00		
	Cloth (blue)								837.20	837.20		
	Balloons assorted big								564.80	564.80		
	Sound System								1,200.00	1,200.00		
	Cash Prizes								3,000.00	3,000.00		
									10,000.00	10,000.00		

Prepared by:

  
**JENNIFER M. RAMOS**  
 BAC Secretary

Recommended by:

  
**MARLON L. ESLOPOR**  
 BAC Chairperson

Approved by:

  
**ENGR. ANSEL ARAS SIA, JR.**  
 Municipal Mayor

















