



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

Item No.: **34**
 Date: **21 2025 JAN**

SANGGUNIANG PANLALAWIGAN
RECEIVED
 JAN 10 2025
 PROVINCE OF LEYTE

PROVINCIAL BUDGET OFFICE

January 9, 2025

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

RELEASED
 DATE: 1-10-25
 NO. #140
 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 2025** of the **Municipality of Pastrana, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 33, Series of 2024** with a total appropriations in the amount of **Php144,357,145.00** 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. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the use of Account Title/Object of Expenditures and Account Code in Local Budget Preparation Forms No. 1 and 2 shall be consistent with the Commission on Audit (COA) Chart of Accounts for LGUs;
4. That the excess appropriation for PhilHealth Contributions of P1,028,716.20 is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance in accordance to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act.
5. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & A-6". Nevertheless, the total appropriation of some items for personal services benefits are in excess or less than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Salaries	41,025,612.00	41,039,700.00	(14,088.00)
Year End Bonus	3,418,801.00	3,419,975.00	(1,174.00)
Mid-Year Bonus	3,418,801.00	3,419,975.00	(1,174.00)
Retirement & Life Ins. Premiums	4,923,073.44	4,924,764.00	(1,690.56)
PagIBIG Contribution	283,200.00	288,000.00	(4,800.00)

Accordingly the deficient amounts of appropriation shall comprise in a Supplemental Budget.

6. That there are two (2) unfunded vacant positions under the Municipal Government of Pastrana. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
7. That the Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations as to object of expenditures. Therefore, this office shall be furnished with the list of specific expenditures under Special Purposes Appropriation;
8. That the Municipality of Pastrana created four Administrative Aide I positions under the Office of the Municipal Mayor. Attention is invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created. In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions have been created.
9. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of 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 November 18, 2016;
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,

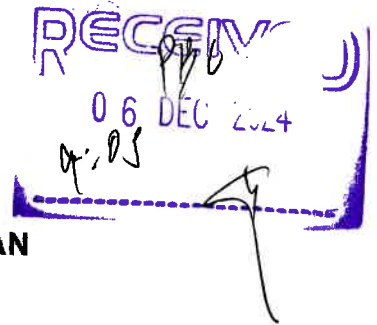
LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator – Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

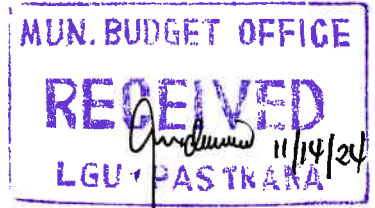
1ST INDORSEMENT
05 December 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 33, Series of 2024 of the Municipality of Pastrana, Leyte**, entitled: An Ordinance Authorizing the **Annual Budget for Fiscal Year 2025** amounting to **One Hundred Forty-Four Million Three Hundred Fifty-Seven Thousand One Hundred Forty-Five Pesos (P144,357,145.00)**, together with the **Annual Investment Program CY 2025** in the amount of **P524,702,590.45**.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of The Philippines
 PROVINCE OF LEYTE
 Municipality of Pastrana



ᜆᜆᜆᜆᜆᜆ

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 28, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

RESOLUTION NO. 378

Series of 2024

A RESOLUTION APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2025 AMOUNTING TO ONE HUNDRED FORTY-FOUR MILLION THREE HUNDRED FIFTY-SEVEN THOUSAND AND ONE HUNDRED FORTY-FIVE PESOS (PHP 144, 357, 145.00).

WHEREAS, the Local Chief Executive submitted to this August Body the Annual Budget for Fiscal Year 2025 of this municipality for approval;

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

WHEREAS, the August Body after final evaluation finds the herein Annual Budget for Fiscal Year 2025 in order;

WHEREAS, on motion of **Hon. Nathan G. Letrodo**, *Chairman Committee on Finance and Appropriation* duly seconded **unanimously** by the **August Body**;

RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA,

CHITO C. CAYACO
 Municipal Vice-Mayor /
 Presiding Officer

ROWEL M. TOBILLA
 Sangguniang Bayan Member

GERARDO S. CARIAN
 Sangguniang Bayan Member

ANGELINA C. DIOLA
 Sangguniang Bayan Member

FEDERICO M. TAN
 Sangguniang Bayan Member

ALVIN N. OPINIANO JR.
 Sangguniang Bayan Member

ELVIRA A. BOHOL
 Sangguniang Bayan Member

NATHAN G. LETRODO
 Sangguniang Bayan Member

LODIE VILLARIANCA
 Sangguniang Bayan Member

JERLYN C. FORJA
 ABC Assistant

FRANCIS CHARLES A. ALVAREZ
 SK Federation President

PROVINCE OF LEYTE FOR FISCAL YEAR 2025 AMOUNTING TO ONE HUNDRED FORTY-FOUR MILLION THREE HUNDRED FIFTY-SEVEN THOUSAND AND ONE HUNDRED FORTY-FIVE PESOS (PHP 144, 357, 145.00);

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

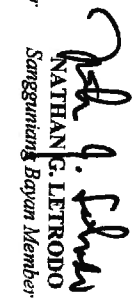
RESOLVED FINALLY that copies of this resolution be furnished all offices and persons concerned for their information and guidance.

APPROVED UNANIMOUSLY

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


VERNADITH L. NIEGOS-DIZON, LPT
*Local Legislative Staff Officer II/
Sangguniang Bayan Secretary- Designate*


ELVIRA A. BOHOL
Sangguniang Bayan Member



NATHAN G. LETRODO
Sangguniang Bayan Member


LOIDA R. VILLABLANCA
Sangguniang Bayan Member


JERLYN C. BARJA
ABC President


FRANCIS CHARLES T. ALVAREZ
SK Federation President


RODIN M. TOBILLA
Sangguniang Bayan Member


GERARDO S. CARIAN
Sangguniang Bayan Member


ANGELINA C. DIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member


ALVIN N. OPILLANO JR.
Sangguniang Bayan Member


Attested by:


CHITO C. CAYACO
Municipal Vice-Mayor

Approved:


RODEL M. TOBILLA
Sangguniang Bayan Member


GERARDO S. CARIAN
Sangguniang Bayan Member


ANGELINA C. DIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member


ALVIN N. SPINIANO JR.
Sangguniang Bayan Member


ELVIRA A. BOHOL
Sangguniang Bayan Member


NATHAN G. LETRODO
Sangguniang Bayan Member

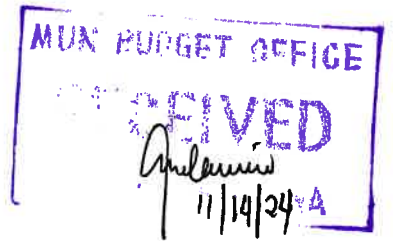

LOIDA B. VILLABLANCA
Sangguniang Bayan Member


JERLYN C. BORJA
ABC President


FRANCIS CHARLES T. ALVAREZ
SK Federation President



Republic of The Philippines
PROVINCE OF LEYTE
Municipality of Pastrana



ᜆᜆᜆᜆᜆᜆ

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 28, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

APPROPRIATION ORDINANCE NO. 33
Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2025 AMOUNTING TO ONE HUNDRED FORTY-FOUR MILLION THREE HUNDRED FIFTY-SEVEN THOUSAND ONE HUNDRED FORTY-FIVE PESOS (PHP 144, 357, 145.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by:

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

Be it ordained in Regular Session assembled:

Section 1. The Annual Budget of the Local Government Unit of Pastrana for Fiscal Year 2024 in the total amount of **ONE HUNDRED FORTY-FOUR MILLION THREE HUNDRED FIFTY-SEVEN THOUSAND ONE HUNDRED FORTY-FIVE PESOS (PHP 144, 357, 145.00)** covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved:

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

1. Local Budget Preparation Forms (LBPF) No. 1-7
2. Annual Investment Program FY 2025

CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

RODOLFO M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CARIAN
Sangguniang Bayan Member

ANGELINA C. DIMAS
Sangguniang Bayan Member

(ABSENT)
FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN A. OPINIANO JR.
Sangguniang Bayan Member

ELYRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA B. VILLABLANCA
Sangguniang Bayan Member

JERLYN C. PORJIA
ABC President

FRANCIS CHARLES T. ALVAREZ
SK Federation President

3. Annual Operating Budget of Local Economic Enterprise(s), if any.

Section 2. Sources of Funds

Local Sources		
Tax Revenue _____	Php	7,000,000.00
Non-Tax Revenue _____	----	
TOTAL Local Sources _____	Php	7,000,000.00
External Sources		
Share from National Tax Allotment _____	Php	137,357,145.00
Share from GOCC's (PAGCOR/PCSO) _____	----	
Share from National Wealth _____	----	
TOTAL External Sources _____	Php	137,357,145.00
Non-Income Receipts		
Receipts from Loans and Borrowings _____	----	
TOTAL Non-Income Receipts _____	----	
TOTAL FUND SOURCE _____		Php 144,357,145.00

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

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

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

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

"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 5. 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.

CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CARIAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

(ABSENT)
FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. OPINIANO, JR.
Sangguniang Bayan Member

ELYHA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA R. WILLIAMANCA
Sangguniang Bayan Member

JERLYN C. TORRES
Sangguniang Bayan Member

FRANCIS CHARLES T. ALVAREZ
SK Federation President

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on upon its approval.

ENACTED UNANIMOUSLY. This 28th day of October, 2024.

I HEREBY CERTIFY THAT THIS IS TRUE AND ACCURATE COPY OF THE ORDINANCE.

CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. SARIAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

(ABSENT)
FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. OPINIANO JR.
Sangguniang Bayan Member

Prepared by:

VERNADITH I. NIEGOS-DIZON, LPT
Local Legislative Staff Officer II/
Sangguniang Bayan Secretary – Designate

ELYRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA B. TILLABLANCA
Sangguniang Bayan Member

JERLYN C. MORJA
-IBC Assistant

FRANCIS CHARLES ALVAREZ
SK Federation President

Attested by:

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

Concurred:

RODEL M. TOBILLA
*Sangguniang Bayan
Member*

GERARDO S. CARIAN
*Sangguniang Bayan
Member*

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

**(ABSENT)
FEDERICO M. TAN**
*Sangguniang Bayan
Member*

ALVIN N. OPINIANO JR.
*Sangguniang Bayan
Member*

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

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

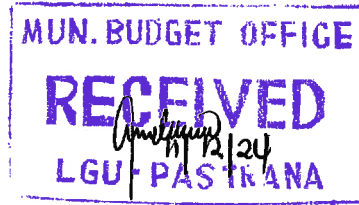
LOIDA B. VILABLANCA
Sangguniang Bayan Member

Jerlyn C. Borja
JERLYN C. BORJA
ABC President

FRANCIS CHARLES T. ALVAREZ
SK Federation President

Approved by:

HON. MARITNESS B. CAYACO-MARCOS, RN.
Municipal Mayor



Republic of The Philippines
 PROVINCE OF LEYTE
 Municipality of Pastrana

ᜏᜒᜃᜅᜆᜇᜈᜉᜊᜋᜌᜍᜎᜏᜐᜑᜒᜓ᜔᜕᜖᜗᜘᜙᜚᜛᜜᜝᜞ᜟᜠᜡᜢᜣᜤᜥᜦᜧᜨᜩᜪᜫᜬᜭᜮᜯᜰᜱᜲᜳ᜴᜵᜶᜷᜸᜹᜺᜻᜼᜽᜾᜿

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 21, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

RESOLUTION NO. 375-A

Series of 2024

A RESOLUTION CREATING FOUR ADMINISTRATIVE AIDE 1 POSITIONS SALARY GRADE 1 IN THE ORGANIZATIONAL STRUCTURE OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE.

WHEREAS, to efficiently deliver government service to the people of Pastrana, **four (4) Administrative Aide 1** position under the Office of the Mayor in the organizational structure of the Local Government of Pastrana, Leyte has been created;

WHEREAS, to respond to the growing demand for permanent employee to be deployed to the field for sand and gravel monitoring and revenue collection;

WHEREAS, on motion of **Hon. Nathan G. Letrodo**, *Chairman Committee on Finance and Appropriations* duly seconded **unanimously** by the **August Body**;

RESOLVED, AS IT IS HEREBY RESOLVED TO CREATE FOUR ADMINISTRATIVE AIDE 1 POSITIONS SALARY GRADE 1 IN THE ORGANIZATIONAL STRUCTURE OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE;

CHITO C. CAYACO
 Municipal Vice-Mayor /
 Presiding Officer

ROBERTA M. TOBILA
 Sangguniang Bayan Member

GERARDO S. CARLAN
 Sangguniang Bayan Member

ANGELINA C. DIOLA
 Sangguniang Bayan Member

FEDERICO M. TAN
 Sangguniang Bayan Member

ALVIN N. OPINIANO JR.
 Sangguniang Bayan Member

ELVIRA A. BOHOL
 Sangguniang Bayan Member

NATHAN G. LETRODO
 Sangguniang Bayan Member

LODDA VILLABLANCA
 Sangguniang Bayan Member

JERLYN C. FORJA
 ABC President

FRANCIS CHARLES T. ALVAREZ
 SK Federation President

(SICK LEAVE)

(SICK LEAVE)

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


APPROVED UNANIMOUSLY

I HEREBY CERTIFY to the correctness of the foregoing Resolution.


VERNADITH L. NIEGOS-DIZON, LPT
Local Legislative Staff Officer II/
Sangguniang Bayan Secretary- Designate


CHITO C. CAYACO
Municipal Vice-Mayor /
Presiding Officer



RODEL M. TOBILLA
Sangguniang Bayan Member

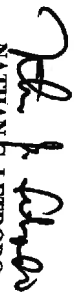

GERARDO S. CARAN
Sangguniang Bayan Member


ANGELINA C. DIOLA
Sangguniang Bayan Member


FEDERICO M. TAN
Sangguniang Bayan Member

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan Member


ELVIRA A. BOHOL
Sangguniang Bayan Member



NATHAN F. LETRODO
Sangguniang Bayan Member


LOID A. VILLABLANCA
Sangguniang Bayan Member


JERLY C. PORJA
ABC President

(SICK LEAVE)
FRANCIS CHARLES T. ALVAREZ
SK Federation President

Attested by:



CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

Approved:


RODEL M. TOBILLA
Sangguniang Bayan Member


GERARDO S. CARIAN
Sangguniang Bayan
Member


ANGELINA C. DIOLA
Sangguniang Bayan
Member


FEDERICÓ M. TAN
Sangguniang Bayan
Member

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan
Member

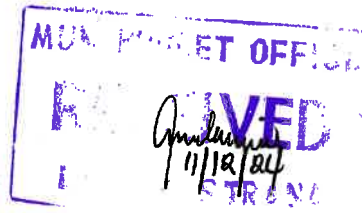

ELVIRA A. BOHOL
Sangguniang Bayan
Member


NATHAN G. LETRODO
Sangguniang Bayan
Member


LOIDA B. VILLABLANCA
Sangguniang Bayan
Member


JERLYN C. BORJA
ABC President

(SICK LEAVE)
FRANCIS CHARLES T. ALVAREZ
SK Federation President



Republic of The Philippines
PROVINCE OF LEYTE
Municipality of Pastrana

ᜆᜄᜃᜅᜆᜇᜈᜉ

The Sangguniang Bayan

MUNICIPAL ORDINANCE NO. 32
Series of 2024

AN ORDINANCE CREATING NEW POSITIONS IN THE ORGANIZATIONAL STRUCTURE OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE AND APPROPRIATING FUNDS THEREOF

WHEREAS, Executive Order 138 issued by President Rodrigo Roa Duterte provides for the full devolution of certain functions of the Executive Branch to the Local Government Units (LGUs) as well as the creation of a Committee on Devolution in consonance with the Supreme Court ruling in Mandanas et al. case;

WHEREAS, the Committee on Devolution has decided to recommend for the creation of the following positions and incorporate the same to the Organizational Structure of the Local Government Unit of Pastrana, Leyte;

WHEREAS, such new positions to be created will be responsive to the needs of the Local Government Unit of Pastrana and that the same has sufficient funds to finance said positions;

WHEREFORE, on motion of Hon. Nathan G. Letrodo, duly seconded by unanimously by the August Body.

Be it enacted by the Sangguniang Bayan in session assembled that:

ARTICLE I. TITLE. This Ordinance shall be known as an Ordinance Creating New Positions in the Organizational Structure of the Municipality of Pastrana, Province of Leyte and Appropriating Funds thereof.

ARTICLE II. PURPOSE. New positions under the Office of the Municipal Health Office.

CHITO C. CAYACO
Municipal Vice-Mayor /
Presiding Officer

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CHRISAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. OPINIANO JR.
Sangguniang Bayan Member

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA B. VILLABLANCA
Sangguniang Bayan Member

JERLYN C. PORJA
ABC President

FRANCIS CHARLES T. ALVAREZ
SK Federation President

Section 1. The position of Health Program Officer II with salary grade 15 is hereby created;

CHITOC C. CAYACO
Municipal Vice-Mayor /
Presiding Officer

ARTICLE III. New positions under the Office of the Municipal Mayor.

Section 1. The position of four (4) Administrative Aide 1 with salary grade 1 is hereby created;

ARTICLE IV. Duties and responsibilities of each new positions.

Office of the Municipal Health Office

Health Program Officer II

- Maintains a close relationship with regional and LGU Program units (PIOSR, VPO, ESR, COVID19, SAEFI, VED, MR, FHSIS, HIV and STI)
- Ensures that the programs/stakeholders are receiving the data analysis that they require.
- Supports the ESUs in investigation and response activities as required and will report to the surveillance coordinator.
- Ensures data integrity and secure at all times.

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN S. LETRODO
Sangguniang Bayan Member

Office of the Municipal Mayor

a) Four (4) Administrative Aide 1

- Maintains sand and gravel monitoring and revenue collection.

LOIDA B. VILLALBANCA
Sangguniang Bayan Member

ARTICLE IV. Change the Salary grade of Revenue Collection Clerk III from Salary Grade 8 to Salary Grade 9 on the basis that as per instruction from the Civil Service Commission (CSC) Leyte Field Office, positions classified as III should be set at Salary Grade 9.

APPROVED UNANIMOUSLY.

Enacted this 21st day of October 2024.

JERLYNC. MORIA
ABC President

Certified Duly Enacted and Approved:

VERNADITH L. NIEGOS-DIZON, LPT
Local Legislative Staff Officer II/
Sangguniang Bayan Secretary- Designate

FRANCIS CHARLEST. ALVAREZ
SK Federation President

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan Member


FEDERICO M. TAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

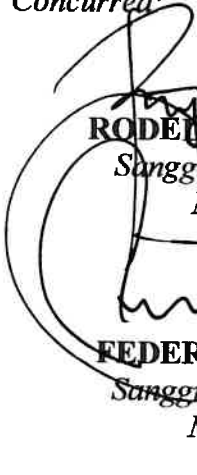
GERARDO S. CARIAN
Sangguniang Bayan Member


RODOLFO M. TOBILA
Sangguniang Bayan Member


Attested by:



CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

Concurred:



RODEL M. TOBILLA
Sangguniang Bayan
Member



GERARDO S. CARIAN
Sangguniang Bayan
Member


ANGELINA C. DIOLA
Sangguniang Bayan
Member


FEDERICO M. TAN
Sangguniang Bayan
Member

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan


ELVIRA A. BOHOL
Sangguniang Bayan
Member


NATHAN G. LETRODO
Sangguniang Bayan
Member


LOIDA B. VILLABLANCA
Sangguniang Bayan
Member


JERLYN C. BORJA
ABC President

(SICK LEAVE)
FRANCIS CHARLES T. ALVAREZ
SK Federation President

Approved by:


HON. MARITESS CAYACO-MARCOS
Municipal Mayor



Republic of The Philippines
PROVINCE OF LEYTE
Municipality of Pastrana

ᜏᜒᜃᜅᜆᜇᜈᜉᜊᜋᜌᜍᜎᜏᜐᜑᜒᜓ᜔᜕᜖᜗᜘᜙᜚᜛᜜᜝᜞ᜟᜠᜡᜢᜣᜤᜥᜦᜧᜨᜩᜪᜫᜬᜭᜮᜯᜰᜱᜲᜳ᜴᜵᜶᜷᜸᜹᜺᜻᜼᜽᜾᜿

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 21, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

RESOLUTION NO. 375
Series of 2024

A RESOLUTION DELETING ITEM NO. 104- SOCIAL WORKER OFFICER IV, SALARY GRADE 22 UNDER THE OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT.

WHEREAS, the Municipality of Pastrana being a 5th class municipality is not allowed to create such position with Salary Grade mentioned above as per Civil Service Commission;

WHEREAS, since the created position is not applicable and cannot be filled in, the August Body deemed necessary to delete/abolish such position;

WHEREAS, on motion of **Hon. Nathan G. Letrodo**, Chairman Committee on Finance and Appropriations duly seconded by **Hon. Elvira A. Bohol**, Member Committee on Finance and Appropriations;

RESOLVED, AS IT IS HEREBY RESOLVED TO DELETE ITEM NO. 104- SOCIAL WORKER OFFICER IV, SALARY GRADE 22 UNDER THE OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT;

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA R. KYLLARLANCA
Sangguniang Bayan Member

JERLYN C. HORRIA
ABC Resident

FRANCIS CHARLEST. ALVAREZ
SK Federation President

CHITO C. CAYACO
Municipal Vice-Mayor /
Presiding Officer

ROBERTO M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CARIAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member


FEDERICO M. TAN
Sangguniang Bayan Member

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan Member

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

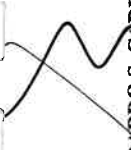
APPROVED UNANIMOUSLY

I HEREBY CERTIFY to the correctness of the foregoing Resolution.



VERNADITH L. NIEGOS-DIZON, LPT
Local Legislative Staff Officer II/
Sangguniang Bayan Secretary- Designate


CHITO C. CAYACO
Municipal Vice-Mayor /
Presiding Officer


RODOLFO M. TOBILLA
Sangguniang Bayan Member


GERARDO S. CARIAN
Sangguniang Bayan Member



ANGELINA C. BIOLA
Sangguniang Bayan Member


FEDERICO M. TAN
Sangguniang Bayan Member

(SICK LEAVE)
ALVIN N. OPINIANO JR.
Sangguniang Bayan Member


ELVINA A. BOHOL
Sangguniang Bayan Member


NATHAN G. LETRODO
Sangguniang Bayan Member


LOIDA R. VILLABLANCA
Sangguniang Bayan Member


JERLYN C. PORJA
ABC President


(SICK LEAVE)
FRANCIS CHARLES T. ALVAREZ
SK Federation President


Attested by:



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

Approved:



ROBEL M. TOBILLA
Sangguniang Bayan Member



GERARDO S. CARIAN
*Sangguniang Bayan
Member*



ANGELINA C. DIOLA
*Sangguniang Bayan
Member*


FEDERICO M. TAN
*Sangguniang Bayan
Member*

(SICK LEAVE)
ALVIN N. OPINIANO JR.
*Sangguniang Bayan
Member*


ELVIRA A. BOHOL
*Sangguniang Bayan
Member*


NATHAN G. LETRODO
*Sangguniang Bayan
Member*


LOIDA B. VILLABLANCA
*Sangguniang Bayan
Member*


JERLYN C. BORJA
ABC President

(SICK LEAVE)
FRANCIS CHARLES T. ALVAREZ
SK Federation President



WON. BUDGET OFFICE
RECEIVED
 11/12/24
 LGU-PASTRANA

Republic of The Philippines
 PROVINCE OF LEYTE
 Municipality of Pastrana

ᜆᜄᜃᜅᜆᜇᜈᜉ

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last September 23, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

RESOLUTION NO. 365

Series of 2024

A RESOLUTION CHANGING THE POSITION DISEASE SURVEILLANCE OFFICER TO HEALTH PROGRAM OFFICER II WITH SALARY GRADE 15.

WHEREAS, as per Department Memorandum No. 2022-0010 (Guidelines on the Hiring of Disease Surveillance Officers in the Epidemiology and Surveillance Units for CY 2022;

WHEREAS, the minimum requirements for the qualifications and competencies are as follows:

1. Usually a nurse or medical technologist
2. Bachelor's Degree Preferably Medical Allied Course
3. At least two years of relevant experience.
4. Civil Service (Professional) 2nd level Eligibility/RA 1080;

WHEREAS, the duties and functions of the said position are as follows:

1. Maintains a close relationship with regional and LGU Program units (PIOSR, VPO, ESR, COVID19, SAEFI, VED, MR, FHSIS, HIV and STI)
2. Ensures that the program/stakeholders are receiving the data that they require.
3. Supports the ESUs in the investigation and response activities as required and will report to the surveillance coordinator.
4. Ensures data integrity and secure at all times.

WHEREAS, on motion of **Hon. Nathan G. Letrodo**, Chairman Committee on Good Governance Accountability and Transparency duly seconded by **Hon. Loida B.**

ELVIRA A. BOHOL
 Sangguniang Bayan Member

NATHAN G. LETRODO
 Sangguniang Bayan Member

LOIDA B. VILLABLANCA
 Sangguniang Bayan Member

JERLYN C. FORJIA
 ABC President

FRANCIS CHARLES T. ALVAREZ
 SK Federation President

CHITOC C. CAYACO
 Municipal Vice-Mayor /
 Presiding Officer

RODEL M. TOBILLA
 Sangguniang Bayan Member

GERABBO S. CARIAN
 Sangguniang Bayan Member

ANGELINA C. DIOLA
 Sangguniang Bayan Member

FEDERICO M. TAN
 Sangguniang Bayan Member

ALVIN N. OPINIANO JR.
 Sangguniang Bayan Member

**Villablanca, Member Committee on Good Governance
Accountability and Transparency;**

**RESOLVED, AS IT IS HEREBY RESOLVED TO CHANGE THE
POSITION DISEASE SURVEILLANCE OFFICER TO
HEALTH PROGRAM OFFICER II WITH SALARY GRADE
15;**

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

APPROVED UNANIMOUSLY

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

VERNADITH L. NIEGOS-DIZON, LPT
*Local Legislative Staff Officer II/
Sangguniang Bayan Secretary- Designate*

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

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CARIAN
Sangguniang Bayan Member

ANGELINA C. BIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. ORTIZ JR.
Sangguniang Bayan Member

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA B. VILLABLANCA
*Sangguniang Bayan
Member*


JERLYN C. BORJA
ABC President


FRANCIS CHARLES T. ALVAREZ
SK Federation President

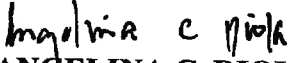
Attested by:


CHITO C. CAYACO
Municipal Vice-Mayor/
Presiding Officer

Approved:



RODEL M. TOBILLA
Sangguniang Bayan Member



GERARDO S. CARIAN
Sangguniang Bayan
Member



ANGELINA C. DIOLA
Sangguniang Bayan
Member


FEDERICO M. TAN
Sangguniang Bayan
Member


ALVIN N. OPINIANO JR.
Sangguniang Bayan
Member


ELVIRA A. BOHOL
Sangguniang Bayan
Member


NATHAN G. LETRODO
Sangguniang Bayan
Member


LOIDA B. VILLABLANCA
Sangguniang Bayan
Member


JERLYN C. BORJA
ABC President

(Absent)
FRANCIS CHARLES T. ALVAREZ
SK Federation President



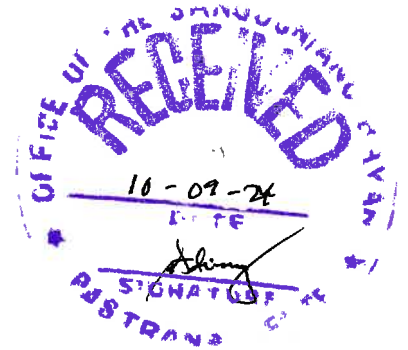
REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF PASTRANA

-oOo-

BUDGET MESSAGE

October 9, 2024

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



Gentlemen and Ladies:

I am submitting herewith the proposed General Fund Annual Budget of the Municipality of Pastrana, Leyte for Fiscal Year 2025 pursuant to Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

A. Introduction

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 90 dated June 19, 2024 using the prescribed Budgetary Forms and Formats as required in the Budget Operations Manual for LGU applying the new account codes as provided in the NGAS. Funds have been provided for the programs, projects and activities as mentioned in LBC 68 and taking into consideration the Joint Circular No. 2011-1 of the DBM and DILG for the efficient and effective delivery of Basic Services.

The balanced General Fund Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing both amounting to P144,357,145.00 as illustrated in Exhibits 1 and 2.

Exhibit 1

Expenditure Program Distribution by Sector FY 2025

(in million pesos)

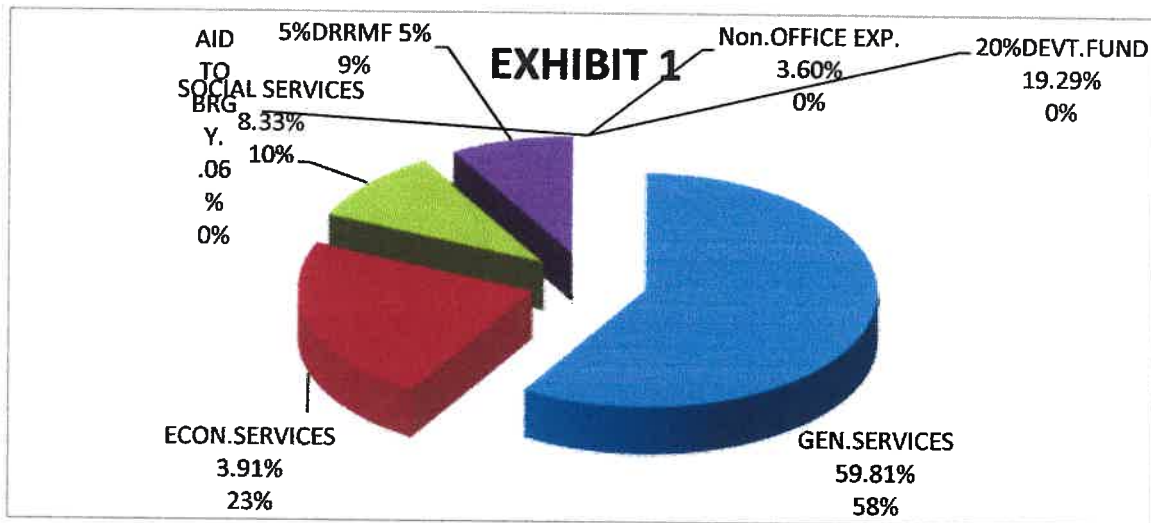
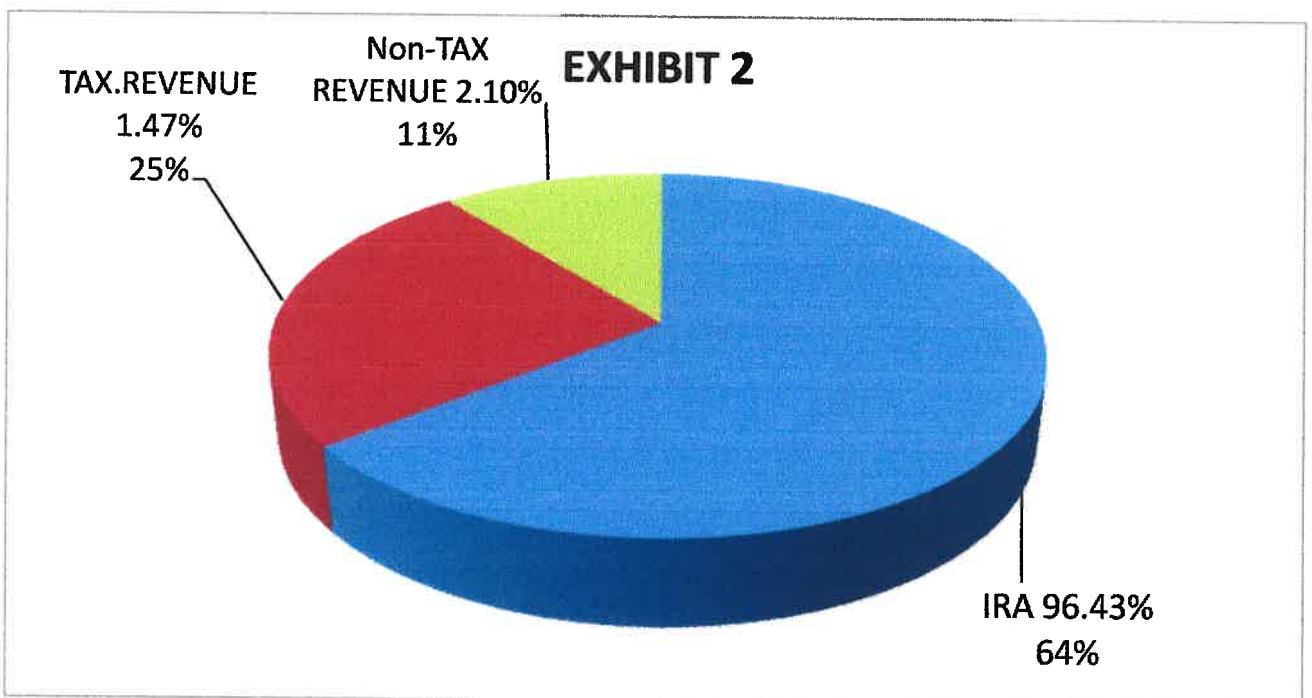


Exhibit 2

Distribution by type of Revenue FY 2025

(in million pesos)



B. Goals and Objectives

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

C. Fiscal Policies

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

D. Program thrusts and Priorities

Our estimated total resources for the budget year amounted to One Hundred Forty-Four Million Three Hundred Fifty Seven Thousand One Hundred Forty-Five Pesos **P (144,3357,145.00)**.

The National Tax Allotment (NTA) is **P137,357,145.00**. Revenue from local taxes is projected at **P 7,000,000.00** or 5% of the total budget. This shows that our LGU is very much dependent on the National Tax Allotment.

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

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

EXHIBIT 3

SECTOR	Amount (P)	% to Total
General Public Services	73,357,287.67	51%
Health, Nutrition, Population Control, Social Welfare	13,135,281.68	9%
Economic Services	7,146,289.40	5%
Non-Office Expenditures – Mayors Office	7,000,000.00	4.8%
MSWDO – PPA’S	5,000,000.00	3.5%
MHO – PPA’S	4,000,000.00	2.7%
5% LDRRMF	7,217,857.25	5%
Aid to Barangays	29,000.00	
20% Development Fund	27,471,429.00	19%
TOTAL	144,357,145.00	100%

E. Distribution by Major Expense Class

Personal Services

The Total Expenditures for Personal Services for the Budget year is **P68,454,592.64**. Total Personal Services accounts for 47.42% of the total LGU budget.

Maintenance and Other Operating Expenditures

The amount of **P39,758,266.11** has been set aside for M.O.O.E. which represent 27.54% of the budget.

Capital Outlays

Appropriations for Capital Outlay amounted to **P 1,426,000.00** or .98% of the total Budget.

Other Purposes

Development programs, projects and activities are funded under the 20% Development Fund amounting to **P 27,471,429.00**.

The amount of **P7,000,000.00** is set aside for GAD and other special purpose appropriations of the Office of the Mayor which items of Programs, Projects and Activities were identified with the participation of private sector.

Programs, projects and activities of the Office of the Social Welfare and Development as well as the Office of the Municipal Health Officer are duly allocated with an amount of **P9,000,000.00**.

The amount of **P7,217,857.25** and **P 29,000.00** were set aside for Disaster Risk Reduction Management Fund and Aid to the 29 component Barangays of the LGU, respectively.

F. Conclusion

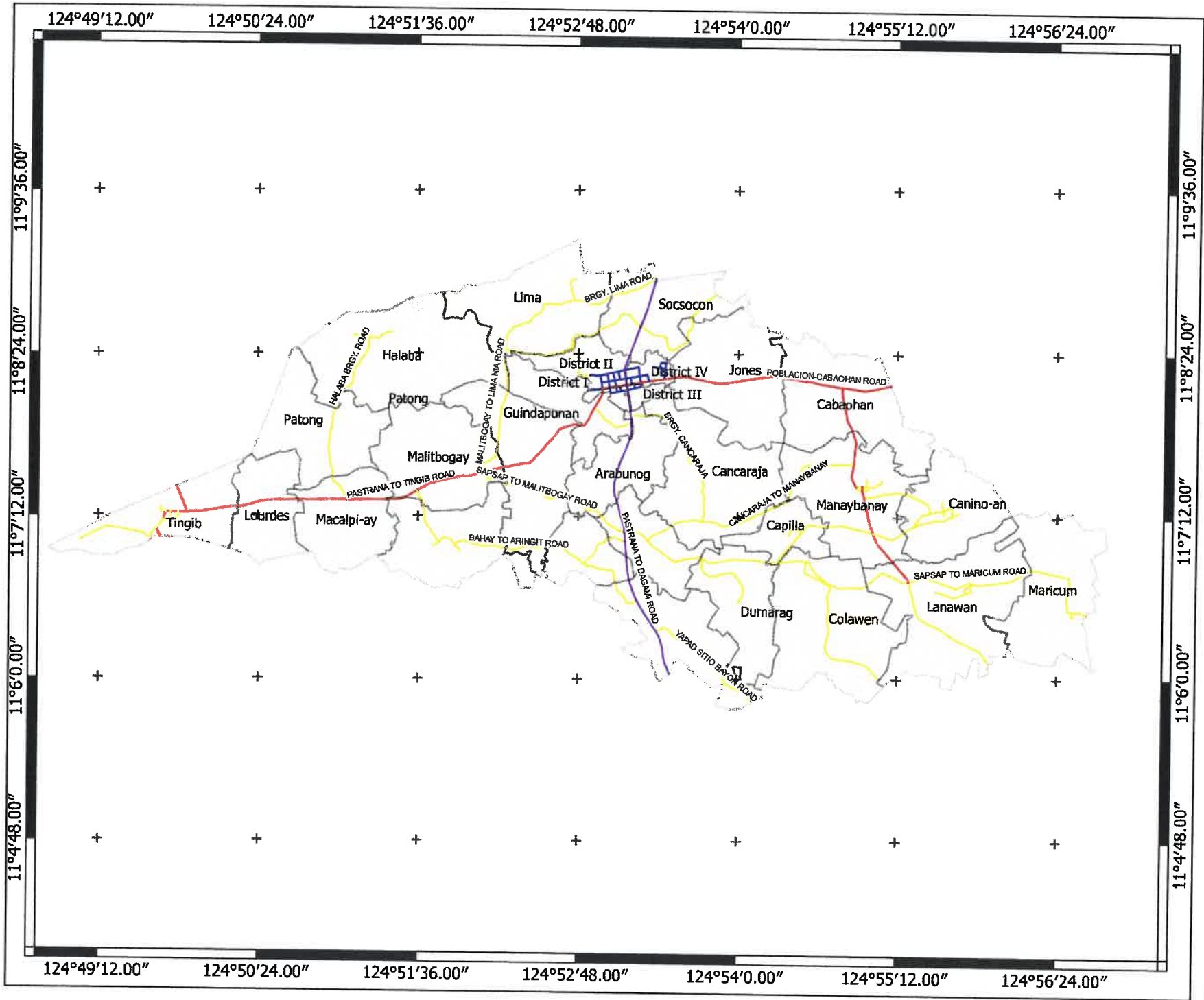
Submitted together with this message are the **Local Expenditure Program** and the **Budget of Expenditures and Sources of Financing** documents.

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

Mabuhay!

Very truly yours,

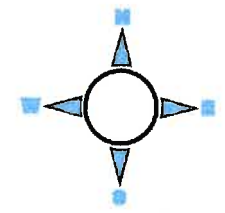
MARITESS B. CAYACO - MARCOS, RN 
Municipal Mayor



Republic of the Philippines
Province of Leyte

MUNICIPALITY OF PASTRANA

ROAD NETWORK MAP



1:63,808.333333

WGS 84/UTM ZONE 51N

LEGEND:

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

Prepared by:
Municipal Planning & Dev. Office
01/22/2022

GENERAL INTRODUCTION

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

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

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

For the ensuing Budget Year our resources is sourced from the National Tax Allotment pegged at **P137,357,145.00** as reflected on LBM No. 87 issued by the Department of Budget and Management . Our Local Revenue is projected to the amount of **P7,000,000.00**; thus giving us a General Fund Annual Budget amounting to **P144,357,145.00** for Fiscal Year 2024.

It is our main goal to achieve fiscal policies on intensifying collections in order for us to realize the targeted local revenues. Our local income estimates represents 5% only of the total budget, which goes to show our dependency on National Tax Allotment. The enhancement of our public market is our top priority as one of the means to raise more revenues among others.

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

Our expenditure program is allocated to the following:

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

The General Public Services got the biggest share of 51% followed by the Social Services of 15.33% followed by the Economic Services which only have a share of the whole budget by only 6.91%.

Our Development Fund amounted to P27,471,429.00 will be utilized for programs and projects that will alleviate poverty in our municipality.

A Disaster Risk Reduction Management Fund is allocated in the amount of P7,217,857.25 Programs, Project and Activities under this fund can be gleaned on the attached Local Disaster Management Plan.

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

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
PASTRANA, LEYTE
General Fund**

PARTICULARS	ACCT. CODE	Income Classification	AMOUNTS				
			Past Year 2023	Current Year 2024 Appropriation		Budget Year 2025 (Proposed)	
				First Semester (Actual)	Second Semester (Estimate)		Total
I. Beginning Cash Balance							
II. Receipts:							
A. Local (Internal) Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040		362,374.30	310,714.92	(10,714.92)	300,000.00	300,000.00
Tax Revenue Fines & Penalties-Property Taxes	4-01-05-020			-	50,000.00	50,000.00	50,000.00
Discount on Real Property Tax-Basic	4-01-02-041						
ii. Special Education Tax	4-01-02-050						
Discount on Real Property Tax-SEF	4-01-02-051						
b. Business Tax	4-01-03-030		1,427,202.71	1,975,845.01	(875,845.01)	1,100,000.00	1,100,000.00
c. Other Local Tax							
Professional Tax	4-01-01-020						
Community Tax Certificate	4-01-01-050		290,101.80	180,026.00	(10,026.00)	170,000.00	170,000.00
Real Property Transfer Tax	4-01-02-080						
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040		12,493.20	-	410,000.00	410,000.00	410,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		1,400.00	7,615.00	(6,115.00)	1,500.00	1,500.00
Tax Revenue Fines & Penalties-Other Taxes	4-01-05-040		633,461.61	-	400,000.00	400,000.00	400,000.00
Permit Fees	4-02-01-010		5,852,035.59	2,804,153.89	395,846.11	3,200,000.00	3,200,000.00
Registration Fees	4-02-01-020		94,175.00	43,365.00	11,635.00	55,000.00	55,000.00
Registration Plates, Tags and Sticker Fees	4-02-01-030		82,100.00	90,450.00	(40,450.00)	50,000.00	50,000.00
Clearance & Certifications	4-02-01-040		546,146.31	359,284.42	70,715.58	430,000.00	430,000.00
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160		2,800.00	4,050.00	(1,050.00)	3,000.00	3,000.00
Fines and Penalties-Service Income	4-02-01-980						
Other Service Income	4-02-01-990		100,985.00	107,350.00	(34,350.00)	73,000.00	73,000.00
Rent Income	4-02-02-050		695,107.16	292,825.00	87,175.00	380,000.00	380,000.00
Receipt from Market Operation	4-02-02-140		121,500.00	87,650.00	112,350.00	200,000.00	200,000.00
Income from Slaughterhouse Operation	4-02-02-150		44,453.59	36,953.00	13,047.00	50,000.00	50,000.00
Garbage Fees	4-02-02-190		96,990.00	134,100.00	(84,100.00)	50,000.00	50,000.00
Interest Income	4-02-02-220		53,084.74	25,129.82	4,870.18	30,000.00	30,000.00
Other Business Income	4-02-02-990			-	2,500.00	2,500.00	2,500.00
Miscellaneous Income	4-06-01-010		177,443.30	13,721.16	31,278.84	45,000.00	45,000.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
PASTRANA, LEYTE
General Fund**

PARTICULARS	ACCT. CODE	Income Classification	AMOUNTS				
			Past Year 2023	Current Year 2024 Appropriation			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Total Tax Revenue			10,593,854.31	6,473,233.22	526,766.78	7,000,000.00	7,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges							
c. Receipts from Economic Enterprise							
d. Other Receipts	4-04-01-030						
Total Non-Tax Revenue			-	-	-	-	-
Total Local Sources							
B. External Sources							
1. National Tax Allocation (NTA)	4-01-06-010		108,821,483.00	57,809,568.00	57,811,476.00	115,621,044.00	137,357,145.00
2. Share from GOCCs (PAGCOR and PCSO)							
3. Other Share from National Tax Collection							
a. Share from Ecozone	4-01-06-050						
b. Share from EVAT	4-01-06-020						
c. Share from National Wealth	4-01-06-030		3,000.00	14,332.50	(14,332.50)	-	
d. Share from Tobacco Excise Tax	4-01-06-040						
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations							
Total External Sources			108,824,483.00	57,823,900.50	57,797,143.50	115,621,044.00	137,357,145.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
Total							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts			-	-	-	-	-
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans			-	-	-	-	-
Total Non-Income Receipts			-	-	-	-	-
Total Receipts			119,418,337.31	64,297,133.72	58,323,910.28	122,621,044.00	144,357,145.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2024 Appropriation				Budget Year 2025 (Proposed) (8)
			Past Year 2023 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
III. Expenditures							
Personal Services							
Salaries and Wages	5-01-01-010		26,730,584.52	14,919,330.04	21,429,305.96	36,348,636.00	41,025,612.00
PERA	5-01-02-010		2,016,544.81	1,139,727.10	1,668,272.90	2,808,000.00	2,880,000.00
Representation Allowance (RA)	5-01-02-020		1,440,647.72	828,259.09	641,740.91	1,470,000.00	1,663,200.00
Transportation Allowance (TA)	5-01-02-030		1,440,647.72	828,349.09	641,650.91	1,470,000.00	1,663,200.00
Clothing Allowance	5-01-02-040		426,000.00	648,000.00	151,000.00	799,000.00	840,000.00
Subsistence Allowance	5-01-02-050		182,307.89	82,022.72	223,977.28	306,000.00	306,000.00
Laundry Allowance	5-01-02-060		21,340.91	11,100.00	19,500.00	30,600.00	30,600.00
Hazard Pay	5-01-02-110		877,010.80	482,447.72	999,611.08	1,482,058.80	1,606,824.60
Overtime and Night Pay	5-01-02-130		559,124.16	236,360.77	50,422.94	286,783.71	
Mid-Year Bonus	5-01-02-160		1,921,659.00	2,286,432.00	742,621.00	3,029,053.00	3,418,801.00
Year End Bonus	5-01-02-140		2,261,604.90		3,029,053.00	3,029,053.00	3,418,801.00
Cash Gift	5-01-02-150		443,000.00		585,000.00	585,000.00	600,000.00
SRI	5-01-02-990		1,728,000.00		-		
C. N. A.	5-01-02-990				-		
Anniversary Bonus	5-01-02-990				-		
Retirement and Life Insurance Premiums	5-01-03-010		3,198,972.77	1,806,315.26	2,555,521.06	4,361,836.32	4,923,073.44
Pag-ibig Contributions	5-01-03-020		100,800.00	101,032.34	39,367.66	140,400.00	283,200.00
Philhealth Contributions	5-01-03-030		529,499.62	362,765.40	1,454,666.40	1,817,431.80	2,051,280.60
Employees Compensation Insurance Premiums	5-01-03-040		98,842.96	57,133.07	83,266.93	140,400.00	144,000.00
Terminal Leave Benefits	5-01-04-030			860,006.73	2,639,993.27	3,500,000.00	3,000,000.00
Productivity Enhancement Incentive	5-01-02-080		440,000.00		585,000.00	585,000.00	600,000.00
Longevity Pay	5-01-02-990		35,000.00		-		
Honorarium	5-01-02-100				-		
Total Personal Services			44,451,587.78	24,649,281.33	37,539,971.30	62,189,252.63	68,454,592.64

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2024 Appropriation				Budget Year 2025 (Proposed) (8)
			Past Year 2023 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010		2,760,176.76	1,823,945.69	2,191,054.31	4,015,000.00	3,582,000.00
Training and Scholarship Expenses	5-02-02-010		303,474.00	704,860.00	229,140.00	934,000.00	1,650,000.00
Office Supplies Expenses	5-02-03-010		855,259.04	16,603.11	1,246,396.89	1,263,000.00	1,547,000.00
Food Supplies Expenses	5-02-03-050				30,000.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,844,824.57	876,253.86	1,013,746.14	1,890,000.00	2,040,000.00
Drugs & Medicines Expenses	5-02-03-070		1,166,090.06				
Other Supplies and Materials Expenses	5-02-03-990		153,329.00	114,450.00	73,550.00	188,000.00	496,000.00
Accountable Forms Expenses	5-02-03-020		74,600.00	45,500.00	4,500.00	50,000.00	80,000.00
Representation Expenses	5-02-99-030		20,000.00		30,000.00	30,000.00	30,000.00
General Services	5-02-12-000				30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990				30,000.00	30,000.00	100,000.00
Water Expenses	5-02-04-010		11,840,804.74	4,502,294.00	3,177,706.00	7,680,000.00	8,260,266.11
Electricity Expenses	5-02-04-020		410,444.39	256,398.25	243,601.75	500,000.00	700,000.00
Communication Expenses - Mobile	5-02-05-020		2,006,563.69	1,130,806.86	369,193.14	1,500,000.00	2,000,000.00
Internet Subscription Expenses	5-02-05-030		723,000.00	422,363.63	470,636.37	893,000.00	683,000.00
Repair and Maint.- Other Structures	5-02-13-040		116,520.86	64,741.23	85,258.77	150,000.00	150,000.00
Repair and Maint.- Office Building	5-02-13-040				30,000.00	30,000.00	50,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050				30,000.00	30,000.00	100,000.00
Repair and Maint.-Transportation Equipment	5-02-13-060		291,112.00	184,639.17	100,000.00	100,000.00	100,000.00
Repair and Maint.-IT Equipment & Software	5-02-13-050				245,360.83	430,000.00	550,000.00
Repair & Maintenance - Office Equipment	5-02-13-050				76,000.00	76,000.00	99,000.00
Postage and Courier Service	5-02-05-010				-		1,000.00
Other Professional Fees	5-02-11-990				5,000.00	5,000.00	5,000.00
SUB TOTAL			22,566,199.11	10,142,855.80	9,711,144.20	19,854,000.00	22,283,266.11

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2024 Appropriation				Budget Year 2023 (Proposed) (8)
			Past Year 2023 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
TCF							
Survey Expense	5-02-07010						
Additional Allowance	5-02-99-990		324,000.00	162,000.00	162,000.00	324,000.00	
Fedility Bond Premiums	5-02-16-020		97,125.00	58,203.75	141,796.25	200,000.00	190,000.00
Insurance Expenses	5-02-16-030		92,360.95	62,636.17	37,363.83	100,000.00	105,000.00
Membership Dues and Contributions to Org. Donations	5-02-99-060		32,000.00	40,000.00	58,000.00	98,000.00	158,000.00
Other Expenses	5-02-99-990		84,746.00		20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020				-		
Other Maintenance and Operating Expenses	5-02-99-990		11,098.63	51,020.00	91,980.00	143,000.00	622,000.00
Advertising Expense	5-02-99-010			15,000.00	5,000.00	20,000.00	350,000.00
Agricultural Expense	5-02-03-100		28,407.00		-		
Rent Expense	5-02-99-050				10,000.00	10,000.00	10,000.00
Subsidies-Others	5-02-14-990		2,800,000.00		20,000.00	20,000.00	20,000.00
Sub-Total MOOE			3,469,737.58	388,859.92	526,140.08	915,000.00	1,475,000.00
TOTAL MOOE			26,035,936.69	10,531,715.72	10,237,284.28	20,769,000.00	23,758,266.11
TOTAL CURRENT OPERATING EXPENDITURE			70,487,524.47	35,180,997.05	47,777,255.58	82,958,252.63	92,212,858.75

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2024 Appropriation				Budget Year 2025 (Proposed) (8)
			Past Year 2023 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Financial Expenses							
Capital Outlays							
Land Improvement Outlay	1-07-02-990						500,000.00
Other Machineries & Equipment Outlay	1-07-05-990				10,500,000.00	10,500,000.00	
Office Equipment	1-07-05-020				1,000,000.00	1,000,000.00	100,000.00
Furnitures & Fixtures	1-07-07-010		464,903.00	1,083,298.00	386,702.00	1,470,000.00	306,000.00
Other Structures	1-07-04-990		493,982.52	396,390.00	603,610.00	1,000,000.00	320,000.00
Other Property, Plant and Equipment	1-07-99-990		2,751,525.32	3,063,396.06	30,386,962.82	33,450,358.88	
Information & Comm. Technology Equipment	1-07-05-030				1,000,000.00	1,000,000.00	50,000.00
Transportation Equipment Outlay	1-07-06-010			268,626.00	731,374.00	1,000,000.00	150,000.00
Sewer System	1-07-03-030				-		
Total Capital Outlay					200,000.00	200,000.00	
			3,710,410.84	4,811,710.06	44,808,648.82	49,620,358.88	1,426,000.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING


LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2024 Appropriation				Budget Year 2025 (Proposed) (8)
			Past Year 2023 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Project (20%) (Development Fund)			9,867,274.45	6,508,286.93	71,139,159.80	77,647,446.73	27,471,429.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5%)			6,041,453.04		6,131,052.20	6,131,052.20	7,217,857.25
GAD & Non Office Expenditures (Mayor's Office)			4,395,290.58	497,256.00	4,962,903.08	5,750,159.08	7,000,000.00
MSWDO- PPA'S			2,969,222.58	1,060,860.00	2,131,295.00	3,192,155.00	5,000,000.00
MHO- PPA'S				187,631.50	1,612,368.50	1,800,000.00	4,000,000.00
Aid to Barangays			29,000.00		29,000.00	29,000.00	29,000.00
SUB TOTAL			23,302,240.65	8,254,034.43	86,005,778.58	94,549,813.01	50,718,286.25
Total			23,302,240.65	8,254,034.43	86,005,778.58	94,549,813.01	50,718,286.25
Total Expenditures			97,500,175.96	48,246,741.54	123,828,799.46	227,128,424.52	144,357,145.00
ENDING BALANCE			28,744,957.32	18,365,392.59	- 52,505,824.64	- 34,140,432.05	

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.


ROGELIO E. GERILLA
OIC - Municipal Treasurer


ANACLETO G. GABRIENTE
Municipal Budget Officer


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


RODOLFO P. SAPRA, CPA
Municipal Accountant

Approved by:


MARITESS CAYACO-MARCOS
MUNICIPAL MAYOR

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	5,492,726.08	3,362,201.09	3,875,046.91	7,237,248.00	8,660,244.00
Other Compensation						
PERA	5-01-02-010	800,636.36	451,272.72	532,727.28	984,000.00	1,080,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	42,000.00	42,000.00	84,000.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	42,000.00	42,000.00	84,000.00	84,000.00
Clothing Allowance	5-01-02-040	168,000.00	249,000.00	36,000.00	285,000.00	315,000.00
Productivity Enhancement Incentive	5-01-02-080	177,500.00		205,000.00	205,000.00	225,000.00
SRI	5-01-02-990	720,000.00			-	
Subsistence Allowance	5-01-02-050	68,379.54	37,431.82	70,568.18	108,000.00	108,000.00
Laundry Allowance	5-01-02-060	9,000.00	4,500.00	6,300.00	10,800.00	10,800.00
Hazard Pay	5-01-02-110	145,446.24	75,910.50	103,669.50	179,580.00	200,109.00
Cash Gift	5-01-02-150	176,500.00		205,000.00	205,000.00	225,000.00
Mid-Year Bonus	5-01-02-160	361,333.00	532,283.00	76,321.00	608,604.00	721,687.00
Year End Bonus	5-01-02-140	490,161.20		608,604.00	608,604.00	721,687.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	658,179.35	403,464.13	472,925.63	876,389.76	1,039,229.28
Pag-Ibig Contributions	5-01-03-020	39,500.00	36,702.46	61,696.54	98,399.00	108,000.00
PhilHealth Contributions	5-01-03-030	107,362.68	78,989.88	286,172.52	365,162.40	433,012.20
Employees Compensation Insurance Prem.	5-01-03-040	37,542.96	21,833.07	27,366.93	49,200.00	54,000.00
Terminal Leave Benefits	5-01-04-030		860,006.73	2,639,993.27	3,500,000.00	3,000,000.00
Anniversary Bonus	5-01-02-990				-	
Honoraria	5-01-02-100				-	
C.N.A. Incentive	5-01-02-990				-	
Longevity Pay	5-01-02-120	35,000.00			-	
TOTAL PERSONAL SERVICES		9,638,467.41	6,197,595.40	9,291,391.76	15,488,987.16	17,069,768.48

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	414,557.43	603,464.00	6,536.00	610,000.00	600,000.00
Training Expenses	5-02-02-010	96,524.00	120,000.00	30,000.00	150,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	295,960.50	3,840.28	296,159.72	300,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,413,398.52	605,473.26	894,526.74	1,500,000.00	1,500,000.00
Drugs & Medicines Expenses	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990	153,329.00	114,450.00	334,382.59	448,832.59	400,000.00
Telephone Expenses - Mobile	5-02-05-020	205,000.00	150,000.00	55,000.00	205,000.00	210,000.00
Internet Subscription Expenses	5-02-05-030	116,520.86	64,741.23	85,258.77	150,000.00	150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	30,000.00	40,000.00	20,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	20,000.00		30,000.00	30,000.00	30,000.00
Agricultural Supplies Expenses	5-02-03-100				0.00	
Water Expenses	5-02-04-010	410,444.39	256,398.25	349,601.75	606,000.00	700,000.00
Electricity Expenses	5-02-04-020	2,006,563.69	1,130,806.86	669,193.14	1,800,000.00	2,000,000.00
General Services	5-02-12-990			10,000.00	10,000.00	100,000.00
Postage & courier Service	5-02-05-010			5,000.00	5,000.00	5,000.00
REP. & MAIN. - OFFICE BUILDING	5-02-13-040	198,830.20		30,000.00	30,000.00	100,000.00
OTHER GENERAL SERVICES	5-02-12-990	10,549,704.74	3,942,344.00	3,557,656.00	7,500,000.00	6,555,266.11
Sub-Total		15,910,833.33	7,031,517.88	6,373,314.71	13,404,832.59	13,310,266.11

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rep. & Main. Other Structures	5-02-13-040			30,000.00	30,000.00	50,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			30,000.00	30,000.00	50,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060		160,562.17	489,437.83	650,000.00	350,000.00
Rep. & Maint.-Machinery Equipment	5-02-13-050			50,000.00	50,000.00	100,000.00
Insurance Expense	5-02-16-030	92,360.95	62,636.17	7,363.83	70,000.00	100,000.00
Advertising Expenses	5-02-99-010		15,000.00	55,000.00	70,000.00	50,000.00
Donations	5-02-99-080			20,000.00	20,000.00	20,000.00
Other expenses	5-02-03-990	60,256.00			0.00	
Other MOOE	5-02-99-990	11,098.63	45,220.00	54,780.00	100,000.00	200,000.00
Fedility Bond Premiums	5-02-16-020		52,500.00	17,500.00	70,000.00	100,000.00
Other Professional Fees	5-02-11-990			30,000.00	30,000.00	30,000.00
Survey Expenses	5-02-07-010			200,000.00	200,000.00	
Food Supplies Expenses	5-02-03-050			30,000.00	30,000.00	30,000.00
Rent Expense	5-02-99-050			10,000.00	10,000.00	10,000.00
Subsidies-Others	5-02-14-990	2,800,000.00		20,000.00	20,000.00	20,000.00
SUB- TOTAL		2,963,715.58	335,918.34	1,044,081.66	1,380,000.00	1,110,000.00
TOTALS BROUGHT FORWARD		15,910,833.33	7,031,517.88	6,373,314.71	13,404,832.59	13,310,266.11
TOTAL M.O.O.E.		18,874,548.91	7,367,436.22	7,417,396.37	14,784,832.59	14,420,266.11
TOTAL CURRENT OPERATING EXP.		28,513,016.32	13,565,031.62	16,708,788.13	30,273,819.75	31,490,034.59

Prepared by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

ok

Reviewed by:

ANACLETA S. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Land Improvement Outlay:	1-07-02-990					
Other Land Improvement Outlay				100,000.00	100,000.00	
Land Scaping of Mun. Ground				500,000.00	500,000.00	
Land Improvement Outlay- Mun. Plaza				10,000,000.00	10,000,000.00	500,000.00
Other Machineries & Equip.:	1-07-05-990				-	
Purchase of SWM Equipment				600,000.00	600,000.00	
Office Equipment	1-07-05-020	464,903.00	654,184.00	1,514,055.04	2,168,239.04	
Markets	1-07-04-040			25,568,451.14	25,568,451.14	
School Buildings	1-07-04-020		800,000.00		800,000.00	
Other Structures:	1-07-04-990			100,000.00	100,000.00	
Painting of DRRM Bldg.					-	
Repair of Comfort Rooms				300,000.00	300,000.00	
Improvement of Senior Citizen Bldg.				250.00	250.00	
Improvement Of Auditorium		556,984.35	1,863,396.06	13,178.82	1,876,574.88	
Staff House for SWM Personnel				300,000.00	300,000.00	
Residual Containment Area		592,633.86		7,366.14	7,366.14	
Perimeter Fence- Slaughterhouse		401,907.11		2,334.72	2,334.72	
Construction of Drainage-JVMHS				500,000.00	500,000.00	
Solar Street Lights- Tingib				500,000.00	500,000.00	
Cons. of School Bldg.- Macalpiay				200,000.00	200,000.00	
Cons. of School Bldg.- Aringit			200,000.00		200,000.00	
Cons. of School Bldg.- Colawen			200,000.00		200,000.00	
Replacement of Elec. Works -Slaughterhouse and D.A, Warehouse				250,000.00	250,000.00	
Repair of RHU Birthing Clinic				200,000.00	200,000.00	
Improvement of Habitat Birthing Clinic				150,000.00	150,000.00	
Installation of Temporary Walling- Post Harvest Facility- Brgy. Jones				250,000.00	250,000.00	
SUB-TOTAL		2,016,428.32	3,717,580.06	41,055,635.86	44,773,215.92	500,000.00

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
KALAHI COUNTER-PART		1,200,000.00			-	
Land-Lot Purchase (landfill)				2,000,000.00	2,000,000.00	
Power Supply Systems:	1-07-03-050					
Installation Of power supply to HABITAT Housing Project				850,000.00	850,000.00	
Subsidy to 29 Brgys. (Financial Assistance)				1,450,000.00	1,450,000.00	
Sewer Systems:	1-07-03-030				0.00	
MRF Segregating Bin				123,998.44	123,998.44	
Water Supply Systems	1-07-03-040				0.00	
Other Public Infrastructures	1-07-03-990				0.00	
Furniture & Fixtures	1-07-07-010	493,982.52	95,665.00	109,554.52	205,219.52	
KALAHI Bul-in Cabinet				17,925.00	17,925.00	
Other Property, Plant & Equip.:	1-07-99-990			100,000.00	100,000.00	
purchase of Generator set					-	
Information & Comm. Technology Equipment	1-07-05-030			100,000.00	100,000.00	
IT Equipmt & Software (internet connection)					-	
IT Equipmt & Software					-	
CCTV Equipment					-	
SUB-TOTAL		1,693,982.52	95,665.00	2,423,998.44	2,423,998.44	
SUB-TOTAL BROUGHT FORWARD		2,016,428.32	3,717,580.06	41,055,635.86	44,773,215.92	500,000.00
TOTAL CAPITAL OUTLAY		3,710,410.84	3,813,245.06	43,479,634.30	47,197,214.36	500,000.00
TOTAL APPROPRIATIONS		32,223,427.16	17,217,714.51	60,188,422.43	78,916,034.11	81,990,034.59

OK

Prepared by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Reviewed by:

ANACLEVA G. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 NON-Office Expenditure						
1. Anti Drug Abuse Fund		53,880.00	35,286.00	64,714.00	100,000.00	150,000.00
2. Socio-Cultural Fund		2,101,949.00		2,000,000.00	2,000,000.00	2,000,000.00
3. Sports Development Fund		384,105.00	97,500.00	102,500.00	200,000.00	500,000.00
4. Nutrition Month Fund		63,000.00		100,000.00	100,000.00	150,000.00
5. Civil Registration Program		4,515.00		200,000.00	200,000.00	200,000.00
6. MassWedding Program		71,760.00	79,470.00	120,530.00	200,000.00	200,000.00
7. Blood Letting Fund		147,933.00			-	
8. Civil Service Month Fund		359,800.00		350,000.00	350,000.00	400,000.00
9. Literacy Program		519,772.73	285,000.00	364,999.24	649,999.24	800,000.00
10. Charter Day		375,100.00		250,000.00	250,000.00	300,000.00
11. SPES Program		87,221.85		260,000.00	260,000.00	200,000.00
12. Various Nutrition PPA'S		118,654.00			-	
13. Support to Brgy. Health Program		107,600.00			-	
14. Computerization of RPT Data Base				200,000.00	200,000.00	250,000.00
15. Anti-Drug Campaign Fund				100,000.00	100,000.00	150,000.00
16. Tourism Program				200,000.00	200,000.00	100,000.00
17. Fund for PESO				50,000.00	50,000.00	100,000.00
18. Project WI-FI				100,000.00	100,000.00	
19. SPED Fun Day				50,000.00	50,000.00	100,000.00
20. Financial Assistance to ALS				50,159.84	50,159.84	
21. AGRI-FAIR Activities				200,000.00	200,000.00	400,000.00
22. General Revision Fund				200,000.00	200,000.00	400,000.00
SUB-TOTAL		4,395,290.58	497,256.00	4,962,903.08	5,460,159.08	6,400,000.00

ok

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 20% Development Fund						
1. KALAHI Counterpart Fund		3,000,000.00				
2. Concreting Bahay-Aringit Road		3,134,678.03				
3. Construction of Warehouse Post Harvest Facility		2,492,201.34				
4. Establishment of Vermi-Composting		998,926.38				
5. Provision of Water & Elec. Supply at Mcalpiay Evacuatuion Center		241,468.78				
6. Cons. of One Unit Classroom -Macalpiay NHS			1,006,249.53	1,493,750.47	2,500,000.00	
7. Cons. of One Unit Classroom -Aringit Elem. School			1,500,901.39	999,098.61	2,500,000.00	
8. Cons. of One Unit Classroom -Colawen Elem. School			1,309,354.02	390,645.98	1,700,000.00	
9. Perimeter Fence in Manaybanay NHS				176,355.20	176,355.20	
10. Construction of Warehouse Post Harvest Facility			2,478,283.99	29,514.67	2,507,798.66	
11. Palay Mechanical Dryer				2,000,000.00	2,000,000.00	
12. Establishment of Vermi-Composting				1,073.62	1,073.62	
13. Cons. of SWM Equipment Storage Facility				3,008.02	3,008.02	
14. Provision of Water & Elec. Supply at Mcalpiay Evacuatuion Center					0.00	
15. Lot Purchase - for Brgy. Patong				229,280.30	229,280.30	
16. Water Connection to 10 Barangays				400,000.00	400,000.00	
17. Farm Implements				1,938,047.96	1,938,047.96	
				1,000,000.00	1,000,000.00	
SUB-TOTAL		9,867,274.53	6,294,788.93	8,660,774.83	14,955,563.76	0.00

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

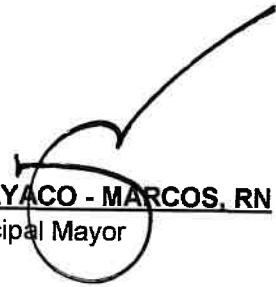
Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 20% AIP Development Fund						
18. Provision of Livelihood Projects to Farmers			213,498.00	657,305.34	870,803.34	
19. Completion of Slaugtherhouse				500,000.00	500,000.00	
20. Construction of Public Market				34,431,548.86	34,431,548.86	
21. Construction of Bridge- Manaybanay				2,000,000.00	2,000,000.00	
22. Constuction & Renovation of Welcome Arc				1,500,000.00	1,500,000.00	
23. Concreting of LM FMR- Aringit to Bahay				265,321.97	265,321.97	
24. Construction of School Bldg. - Yapad				3,000,000.00	3,000,000.00	
25. Installation of Solar Street Lights				10,124,208.80	10,124,208.80	
26. Perimeter Fence & Road Concreting- Jones				5,000,000.00	5,000,000.00	
27. Establishment of Nursery & Demo Farm- Jones				1,500,000.00	1,500,000.00	
28. Conduct of Tree Planting Activities				500,000.00	500,000.00	
29. Dev. & Construction of Echo Park- Jones				3,000,000.00	3,000,000.00	
30. Construction of Water Reservoir - Jones						
31. Rehabilitation of RHU Birthing Clinic					-	1,000,000.00
32. Construction of Elec. Powerhouse - Jones					-	2,000,000.00
33. Lot Purchase for Multi-Purpose Hall - Jones					-	2,500,000.00
34. Const. of Level II Water Supply System-Cancaraja					-	500,000.00
					-	471,429.00
SUB TOTAL			213,498.00	62,478,384.97	62,691,882.97	6,471,429.00

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.3 20% AIP Development Fund						
35. Const. of Warehouse Post Harvest Fac. Phase II					-	6,000,000.00
36. Const. of Welcome Arc- Additional Fund					-	4,000,000.00
37. Farm Tools & Equip. & Farm Inputs					-	1,000,000.00
38. Const./Development of Sanitary Landfill-Phase I					-	10,000,000.00
SUB-TOTAL		0.00	0.00	0.00	0.00	21,000,000.00
TOTALS BROUGHT FORWARD		9,867,274.53	6,508,286.93	71,139,159.80	77,647,446.73	6,471,429.00
GRAND TOTAL		9,867,274.53	6,508,286.93	71,139,159.80	77,647,446.73	27,471,429.00

Prepared by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Reviewed by:


ANACLEITA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 5% DRRMF						
1.1 70% Preparedness & Mitigation Fund:						
1. Conduct of CBMS with DRRM Indicators		18,127.00			-	
2. Search & Rescue & Retrieval Operation				600,000.00	600,000.00	
3. Crafting of CEDRA Based CLUP				500,000.00	500,000.00	
4. Stock Piling Of Food Supplies-Prepositioning				191,736.54	191,736.54	
5. Construction of Evacuation Center				26,952.51	26,952.51	
6. Isolation Room				5,041.25	5,041.25	
7. Flood Protection Drainage Devt.				5,331,074.87	5,331,074.87	
8. Capacity Building of MDRRMC Members etc.					-	1,000,000.00
9. Provision of Personal Protective Equipt.					-	952,500.08
10. Establishment of Mun. Emergency Oper. Center					-	2,300,000.00
11. Modular Tents					-	200,000.00
12. Rescue Equipments					-	500,000.00
13. Activation of Operation Center					-	100,000.00
30% QRF:					1,839,315.66	2,165,357.17
GRAND TOTAL		18,127.00		6,654,805.17	8,494,120.83	7,217,857.25

Prepared by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Plantilla of LGU Personnel FY 2025

LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Current Year Proposed		Increase/Decrease (9)
Old (1)	New (2)			LBC 149-Rate/Annum 2024		LBC 160 -Rate/Annum 2025		
				SG / Step (7)	Amount (8)	SG / Step (7)	Amount (8)	
MAYOR'S OFFICE:								
1	1	Municipal Mayor	Maritess C. Marcos	,27-2	1,119,420.00	,27-3	1,272,588.00	153,168.00
2	2	Senior Administrative Asst. III (Priv. Sec III)	Imelda M. Candaza	,15-1	307,596.00	,15-1	345,720.00	38,124.00
3	3	Prop. Prog. Worker II	Rosie O.Tan	,7-8	165,012.00	,7-8	183,876.00	18,864.00
5	4	Admin. Aide I (Utility Wkr.I)	RONEL C. MILITANTE	,1-1	109,200.00	,1-1	121,776.00	12,576.00
6	5	Admin. Aide I (Utility Wkr.I)	FRANCIS V. SUDARIO	,1-4	111,960.00	,1-1	121,776.00	9,816.00
7	6	Admin. Aide I (Utility Wkr.I)	Julian C. Acol	,1-3	111,036.00	,1-3	123,732.00	12,696.00
8	7	Admin. Aide I (Utility Wkr.I)	Neil E. Delicano	,1-2	110,112.00	,1-2	122,700.00	12,588.00
9	8	Admin. Aide I (Utility Wkr.I)	Nida C. Enales	,1-8	115,752.00	,1-8	128,976.00	13,224.00
10	9	Admin. Aide I (Utility Wkr.I)	IAN BRYAN D. CORDERO	,1-1	109,200.00	,1-1	121,776.00	12,576.00
11	10	Admin. Aide I (Utility Wkr.I)	JOHN LOUIS N. CABIDOG	,1-4	111,960.00	,1-1	121,776.00	9,816.00
12	11	Admin. Aide I (Utility Wkr.I)	Jason Fred V. Elase	,1-3	111,036.00	,1-3	123,732.00	12,696.00
13	12	Admin. Aide I (Utility Wkr.I)	Ma. Dulce P. Empillo	,1-8	115,752.00	,1-8	128,976.00	13,224.00
14	13	Admin. Aide I (Utility Wkr.I)	Arnulfo C. Montanejos	,1-3	111,036.00	,1-3	123,732.00	12,696.00
15	14	Admin. Aide I (Utility Wkr.I)	Licenios N. Flores	,1-2	110,112.00	,1-2	122,700.00	12,588.00
16	15	Admin. Aide I (Utility Wkr.I)	Cristy R. Molleda	,1-1	109,200.00	,1-1	121,776.00	12,576.00
17	16	Admin. Aide I (Utility Wkr.I)	MELBA D. APUYA	,1-1	109,200.00	,1-1	121,776.00	12,576.00
18	17	Admin. Aide I (Utility Wkr.I)	Dylene L. Parado	,1-1	109,200.00	,1-1	121,776.00	12,576.00
19	18	Admin. Aide I (Utility Wkr.I)	Leo V. Balute	,1-3	111,036.00	,1-3	123,732.00	12,696.00
20	19	Admin. Aide I (Utility Wkr.I)	Leah S. Nierva	,1-8	115,752.00	,1-1	121,776.00	6,024.00
21	20	Admin. Aide I (Utility Wkr.I)	Gleen T. Letrodo	,1-1	109,200.00	,1-1	121,776.00	12,576.00
22	21	Admin. Aide I (Utility Wkr.I)	Mark Arvin D. costumiano	,1-3	111,036.00	,1-3	123,732.00	12,696.00
23	22	Admin. Aide I (Utility Wkr.I)	Analyn G. Avila	,1-3	111,036.00	,1-3	123,732.00	12,696.00
25	23	Admin. Aide IV (Data Controller)	Jocelyn C. Nogal	,6-4	150,876.00	,6-4	168,120.00	17,244.00
26	24	Admin. Aide III (Driver)	VACANT	,3-2	124,248.00	,3-2	138,456.00	14,208.00
		SUB- TOTAL			3,979,968.00		4,450,488.00	470,520.00

Plantilla of LGU Personnel FY 2025
LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 149-Rate/Annum 2024		LBC 160-Rate/Annum 2025		
(1)	(2)			SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
27	25	Admin. Aide III (Driver)	Restituto M. Caplaran	,3-8	130,080.00	,3-8	144,948.00	14,868.00
43	40	Supervising Admin. Officer (HRMO IV)	Napoleon P. Nombre	,22-1	600,696.00	,22-1	673,524.00	72,828.00
76	74	Admin. Asst. II (Data Encoder)	Zenaida A. Brazil	,8-4	170,400.00	,8-4	189,864.00	19,464.00
78	76	Admin. Aide III (Driver)	Hubert S. deVeyra	,3-2	124,248.00	,3-2	138,456.00	14,208.00
79	77	Admin. Aide III (Driver)	Meliton G. Letrodo	,3-4	126,168.00	,3-4	140,592.00	14,424.00
	78	Local Disaster Risk Reduction Mgt. Assistant	Michael B. Plimaco	,8-3	168,876.00	,8-3	188,172.00	19,296.00
	81	Local Disaster Risk Reduction Mgt. Officer II	Michael M. Castillo	,15-1	307,596.00	,15-1	345,720.00	38,124.00
	,82	Youth Development Officer I	Raynario C. Galvez	,10-1	194,676.00	,10-1	219,432.00	24,756.00
	,83	Tourism Officer I	VACANT	,11-1	226,800.00	,11-1	256,608.00	29,808.00
	,84	Administrative Officer III (Supply Officer II)	Marietta N. Nepomuceno	,14-1	284,280.00	,14-1	318,912.00	34,632.00
	,85	Admin Aide IV (Reproduction Machine Operator)	Ramil A. Sabas	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	,86	Admin Aide III (Driver I)	Ian P. Gerilla	,3-1	123,300.00	,3-1	137,388.00	14,088.00
	,87	Admin Aide III (Driver I)	Joel G. Letrodo	,3-1	123,300.00	,3-1	137,388.00	14,088.00
	,88	Administrative Aide III (Audio Visual Equipment Operator I)	Cris Nikko A. Mataro	,3-1	123,300.00	,3-1	137,388.00	14,088.00
	,89	Administrative Aide IV	Evangeline T. Abella	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	,90	Administrative Aide IV	Melvin U. Doria	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	118	Environmental Mgt. Specialist 1	FELIPE A. LOMO	,11-1	226,800.00	,11-1	256,608.00	29,808.00
		Admin. Aide I (Utility Wkr.I)	VACANT			,1-1	121,776.00	121,776.00
		Admin. Aide I (Utility Wkr.I)	VACANT			,1-1	121,776.00	121,776.00
		Admin. Aide I (Utility Wkr.I)	VACANT			,1-1	121,776.00	121,776.00
		Admin. Aide I (Utility Wkr.I)	VACANT			,1-1	121,776.00	121,776.00
		SUB-TOTAL			3,323,280.00		4,209,756.00	886,476.00
		TOTAL			7,303,248.00		8,660,244.00	1,356,996.00
		VICE MAYOR'S OFFICE:						
28	26	Municipal Vice Mayor	Chito C. Cayaco	,25-1	862,596.00	,25-2	980,628.00	118,032.00
30	28	Sangguniang Bayan Member I	Rodel M. Tobilla	,24-2	769,008.00	,24-3	875,076.00	106,068.00
31	29	Sangguniang Bayan Member I	Elvira A. Bohol	,24-3	781,560.00	,24-3	875,076.00	93,516.00
32	30	Sangguniang Bayan Member I	Federico M. Tan	,24-3	781,560.00	,24-3	875,076.00	93,516.00
33	31	Sangguniang Bayan Member I	Gerardo S. Carian	,24-1	756,660.00	,24-2	861,012.00	104,352.00
34	32	Sangguniang Bayan Member I	Alvin N. Opiniano	,24-3	781,560.00	,24-3	875,076.00	93,516.00
35	33	Sangguniang Bayan Member I	Angelina Diola	,24-1	756,660.00	,24-2	861,012.00	104,352.00
		SUB-TOTAL			5,489,604.00		6,202,956.00	713,352.00

Plantilla of LGU Personnel FY 2025
LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 149-Rate/Annum 2024		LBC 160-Rate/Annum 2025		
(1)	(2)			SG / Step	Amount	SG / Step	Amount	
	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
36	34	Sangguniang Bayan Member I	Nathan G. Letrodo	,24-1	756,660.00	,24-2	861,012.00	104,352.00
37	35	Sangguniang Bayan Member I	Loida B. Villablanca	,24-1	756,660.00	,24-2	861,012.00	104,352.00
38	36	ABC Pres., SB Member I	JERLYN C. BORJA	,24-2	769,008.00	,24-1	847,188.00	78,180.00
39	37	SK Fed. Pres., SB Member I	FRANCIS CHARLES T. ALVAREZ	,24-2	769,008.00	,24-1	847,188.00	78,180.00
	,91	Local Legislative Staff Officer II	Vernadith N. Dizon	,13-1	263,088.00	,13-1	295,836.00	32,748.00
	,92	Admin Aide III (Driver I)	Gilbert G. Canete	,3-1	123,300.00	,3-1	137,388.00	14,088.00
	,93	Admin Aide IV	Melinda B. Barillo	,4-1	130,920.00	,4-1	145,884.00	14,964.00
		SUB-TOTAL			3,568,644.00		3,995,508.00	426,864.00
		TOTAL			9,058,248.00		10,198,464.00	1,140,216.00
		SB SEC:						-
29	27	Sec. To the SB	Frank D. Villablanca	,24-2	769,008.00	,24-2	861,012.00	92,004.00
41	38	Admin.Aide I (Utility Worker I)	Salvador Emelito Silva	,1-5	112,908.00	,1-1	121,776.00	8,868.00
42	39	Admin. Aide VI (Data Controller I)	Aida T. Diaz	,6-8	155,568.00	,6-8	173,352.00	17,784.00
77	75	Admin. Asst. II (Data Controller II)	VACANT	,8-1		,8-1		-
		TOTAL			1,037,484.00		1,156,140.00	118,656.00
		PLANNING SERVICES:						-
45	41	MGDH I (MPDC)	Juvilla D.Sy	,24-2	769,008.00	,24-2	861,012.00	92,004.00
46	42	Planning Assistant	Myrna D. Udtohan	,8-8	176,640.00	,8-8	196,836.00	20,196.00
	94	Development Management Officer I	Glaiza A. Brazil	,11-1	226,800.00	,11-1	256,608.00	29,808.00
	95	Administrative Aide IV	MARIVIC S. TANA	,4-1	130,920.00	,4-1	145,884.00	14,964.00
		TOTAL			1,303,368.00		1,460,340.00	156,972.00
		REGISTRAR'S OFFICE:						-
47	43	MGDH I (MCR)	Gina Victoria C. Cayaco	,24-8	847,464.00	,24-8	948,408.00	100,944.00
48	44	Asst. Registration Officer	Vacant	,8-1	165,852.00	,8-1	184,812.00	18,960.00
		TOTAL			1,013,316.00		1,133,220.00	119,904.00

Plantilla of LGU Personnel FY 2025

LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 149-Rate/Annum 2024		LBC 160-Rate/Annum 2025		
(1)	(2)	(3)	(4)	SG / Step	Amount	SG / Step	Amount	(9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BUDGET OFFICE:								
49	45	MGDH I (MBO)	Anaclea G. Gabriele	,24-8	847,464.00	,24-8	948,408.00	100,944.00
51	46	Data Controller 1	TRISHIA MAE C. NAYAD	,6-1	147,444.00	,6-1	164,292.00	16,848.00
	96	Administrative Assistant II (Data Controller II)	Alicia G. Sudario	,8-1	165,852.00	,8-1	184,812.00	18,960.00
	97	Administrative Aide IV	JOSIELIN D. AMADO	,4-1	130,920.00	,4-1	145,884.00	14,964.00
TOTAL					1,291,680.00		1,443,396.00	151,716.00
ACCOUNTING OFFICE:								
52	47	MGDH I (Mun. Accountant)	Rodolfo P. Sapra	,24-1	756,660.00	,24-1	847,188.00	90,528.00
53	48	Supervising Admin. Officer (MAA IV)	Jocelyn M. Vilvestre	,22-7	656,676.00	,22-7	735,936.00	79,260.00
54	49	Admin. Asst. III (Senior Bookkeeper)	VACANT	,9-7	187,296.00	,9-1	199,968.00	12,672.00
	98	Administrative Aide IV (Fiscal Clerk I)	Aljon C. Nayad	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	99	Administrative Aide IV (Fiscal Clerk I)	Cathlyne Kaye L. Tolibas	,4-1	130,920.00	,4-1	145,884.00	14,964.00
TOTAL					1,862,472.00		2,074,860.00	212,388.00
TREASURER'S OFFICE:								
56	50	MGDH I (Mun. Treas.)	VACANT	,24-1	756,660.00	,24-1	847,188.00	90,528.00
58	51	Rev. Collection Clerk III	ROWENA D. VILLAS	,8-1	165,852.00	,8-1	184,812.00	18,960.00
59	52	Rev. Collection Clerk II	Anabelle Gwen G. Gabriele	,7-2	157,608.00	,7-2	175,632.00	18,024.00
60	53	Rev. Collection Clerk II	Edgardo N. Gerilla	,7-8	165,012.00	,7-8	183,876.00	18,864.00
61	54	Rev. Collection Clerk II	Rowena T. Gerilla	,7-2	157,608.00	,7-2	175,632.00	18,024.00
62	55	Market Supervisor	Rina M. Balagbis	,10-3	197,952.00	,10-3	223,116.00	25,164.00
64	56	Licensing Officer II	Rogelio E. Gerilla	,15-2	310,776.00	,15-2	349,296.00	38,520.00
65	57	Admin. Officer II (Cashier II)	Evangelina G. Abretil	,14-8	305,268.00	,14-8	342,444.00	37,176.00
66	58	Admin. Aide VI (Data Controller I)	Marla Patanao	,6-1	147,444.00	,6-1	164,292.00	16,848.00
TOTAL					2,364,180.00		2,646,288.00	282,108.00

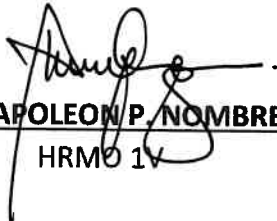
Plantilla of LGU Personnel FY 2025
LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 149-Rate/Annum 2024	LBC 160-Rate/Annum 2025	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		ASSESSOR'S OFFICE:						
67	59	MGDH I (Mun. Assessor)	Marites A. Enting	,24-4	794,316.00	,24-4	889,356.00	95,040.00
68	60	Assessment Clerk II	VACANT	,6-1	147,444.00	,6-1	164,292.00	16,848.00
	100	Assessment Clerk III	Joselito V. Jo	,9-1	178,176.00	,9-1	199,968.00	21,792.00
		TOTAL			1,119,936.00		1,253,616.00	133,680.00
		AGRICULTURE'S OFFICE:						
75	73	Municipal Agriculturist (MGDH I)	Lisa S. Allunam	,24-1	756,660.00	,24-1	847,188.00	90,528.00
72	70	Agricultural Technologist	Alona A. Mas	,10-8	206,364.00	,10-8	232,596.00	26,232.00
	79	Agriculturist 1	VACANT	,11-1	226,800.00	,11-1	256,608.00	29,808.00
	109	Veterenarian I	VACANT	,13-1	263,088.00	,13-1	295,836.00	32,748.00
	110	Agriculturist 1	Daphne Jane A. Parcerero	,11-1	226,800.00	,11-1	256,608.00	29,808.00
	111	Farm Worker II	Dionesio G. Jacinto Jr.	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	112	Farm Worker II	Ronel A. Anover	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	113	Farm Worker II	Rex D. Celda	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	114	Agricultural Technician I	VACANT	,6-1	147,444.00	,6-1	164,292.00	16,848.00
		TOTAL			2,219,916.00		2,490,780.00	270,864.00
		SOCIAL SERVICES:						
69	61	MGDH I (MSWDO)	Nona M. Petilla	,24-8	847,464.00	,24-8	948,408.00	100,944.00
70	62	Social Welfare Assistant	VACANT	,8-8	176,640.00	,8-1	184,812.00	8,172.00
	104	Social Welfare Officer IV	Vacant	,22-1	600,696.00	,22-1		-600,696.00
	116	Social Welfare Officer II	GRACE V. BIANITO	,15-1	307,596.00	,15-1	345,720.00	38,124.00
	105	Social Welfare Officer I	VACANT	,11-1	226,800.00	,11-1	256,608.00	29,808.00
	106	Social Welfare Aide	Esmeralda T. Cabidog	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	107	Social Welfare Aide	Nariza C. Docos	,4-1	130,920.00	,4-1	145,884.00	14,964.00
	108	Social Welfare Aide	Virgilia O. Carian	,4-1	130,920.00	,4-1	145,884.00	14,964.00
		TOTAL			2,551,956.00		2,173,200.00	-378,756.00

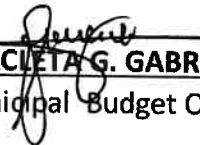
Plantilla of LGU Personnel FY 2025
LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 149-Rate/Annum 2024	LBC 160-Rate/Annum 2025	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
HEALTH SERVICES:								
71	63	MGDH I (Municipal Health Officer)	Rolando A. Sulla	,24-8	1,210,656.00	,24-8	1,264,536.00	53,880.00
72	64	Nurse II	Marietta C. Cabillo	,16-1	333,240.00	,16-2	504,624.00	171,384.00
73	65	Sanitation Inspector I	Vilma O. Villegas	,6-2	148,584.00	,6-2	220,752.00	72,168.00
75	66	Midwife II	Vacant	,11-1	226,800.00	,11-1	342,144.00	115,344.00
77	67	Midwife I	Victoria N. Cinco	,9-8	269,796.00	,9-8	282,612.00	12,816.00
78	68	Midwife I	Gina G. Empillo	,9-8	269,796.00	,9-8	282,612.00	12,816.00
79-A	69	Med. Lab. Tech. I	VACANT	,6-1	147,444.00	,6-1	219,060.00	71,616.00
	117	Health Program Officer II	VACANT	,15-1	307,596.00	,15-1	460,956.00	153,360.00
	101	Nurse I	Ma. Jericha Joanalyn A. Ladrera	,15-1	307,596.00	,15-1	460,956.00	153,360.00
	102	Medical Technologist I	STEVE D. CASTILLOTE	,11-1	226,800.00	,11-1	342,144.00	115,344.00
	103	Midwife I	Romenita A. Sabulao	,9-1	178,176.00	,9-1	266,628.00	88,452.00
TOTAL					3,626,484.00	4,647,024.00	1,020,540.00	
ENGINEERING'S OFFICE:								
73	71	MGDH I (Mun. Engineer)	VACANT	,24-8	847,464.00	,24-1	847,188.00	-276.00
74	72	Engineering Assistant	Francis Jake G. Carian	,8-1	165,852.00	,8-1	184,812.00	18,960.00
	80	Engineer I	Rezealf O. Alferez	,12-3	249,792.00	,12-3	281,496.00	31,704.00
	115	Engineer II	Jevia S. Berdan	,16-1	333,240.00	,16-1	374,544.00	41,304.00
TOTAL					1,596,348.00	1,688,040.00	91,692.00	
GRAND-TOTAL					36,348,636.00	41,025,612.00	4,676,976.00	

Prepared by:


NAPOLEON P. NOMBRE
HRMO 1V

Reviewed by:


ANACIETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Pastrana, Leyte

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

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

Prepared by:

MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

Reviewed by:

ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator

ANACRETA G. GABRIENTE
 Municipal Budget Officer

ROGELIO E. GERILLA JR
 OIC - Municipal Treasurer

Approved by:

MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	8,733,668.27	4,519,534.40	4,538,713.60	9,058,248.00	10,198,464.00
Other Compensation					0.00	
PERA	5-01-02-010	302,363.64	168,090.90	167,909.10	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	701,400.00	393,559.09	400,240.91	793,800.00	793,800.00
Transportation Allowance (TA)	5-01-02-030	701,400.00	393,649.09	400,150.91	793,800.00	793,800.00
Clothing Allowance	5-01-02-040	66,000.00	92,000.00	6,000.00	98,000.00	98,000.00
Productivity Enhancement Incentive	5-01-02-080	65,000.00		70,000.00	70,000.00	70,000.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Mid-Year Bonus	5-01-02-160	698,563.00	752,796.00	2,058.00	754,854.00	849,872.00
Year End Bonus	5-01-02-140	739,805.00		754,854.00	754,854.00	849,872.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	1,049,996.42	547,159.23	539,830.53	1,086,989.76	1,223,815.68
Pag-Ibig Contributions	5-01-03-020	15,300.00	15,700.00	17,900.00	33,600.00	33,600.00
PhilHealth Contributions	5-01-03-030	175,279.40	110,662.63	342,249.77	452,912.40	509,923.20
Employees Compensation Insurance Prem.	5-01-03-040	15,300.00	8,500.00	8,300.00	16,800.00	16,800.00
SRI	5-01-02-990	260,000.00			0.00	
Anniversay Bonus	5-01-02-990				0.00	
C. N. A.	5-01-02-990					
TOTAL PERSONAL SERVICES		13,594,075.73	7,001,651.34	7,318,206.82	14,319,858.16	15,843,946.88

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


Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	1,049,748.48	361,272.62	1,366,727.38	1,728,000.00	1,100,000.00
Training Expenses	5-02-02-010	128,500.00	534,500.00	7,500.00	542,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	175,797.00		250,000.00	250,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	73,574.88	57,096.41	192,903.59	250,000.00	200,000.00
Other Supplies Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,291,100.00	559,950.00	1,120,050.00	1,680,000.00	1,705,000.00
Telephone Expense (Mobile)	5-02-05-020	260,000.00	131,363.63	268,636.37	400,000.00	185,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	10,073.00		100,000.00	100,000.00	100,000.00
Advertising Expenses	5-02-99-010					300,000.00
Membership Dues	5-02-99-060					60,000.00
TOTAL MOOE		2,988,793.36	1,644,182.66	3,355,817.34	5,000,000.00	5,000,000.00
TOTAL CURRENT OPERATING EXP		16,582,869.09	8,645,834.00	10,674,024.16	16,674,095.60	20,843,946.88

Prepared by:


CHITO C. CAYACO
Municipal Vice Mayor

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

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

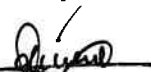
Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990			100,000.00	100,000.00	100,000.00
Office Equipment	1-07-05-020			100,000.00	100,000.00	150,000.00
Furniture & Fixtures & Equipment Outlay	1-07-07-010	31,800.00		104,917.30	104,917.30	100,000.00
Motor Vehicles:					0.00	
Transportation Equipment Outlay	1-07-06-010	2,225,788.00		174,212.00	174,212.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software		68,200.00	199,846.00	216,954.00	416,800.00	150,000.00
TOTAL CAPITAL OUTLAY		2,325,788.00	199,846.00	696,083.30	895,929.30	500,000.00
TOTAL APPROPRIATIONS		15,866,629.92	8,845,680.00	11,370,107.46	17,570,024.90	21,343,946.88

Prepared by:


CHITO C. CAYACO
Municipal Vice Mayor

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN

Mandate : To provide Legislative Services to the Local Government Unit.

Vision : Proper exercise of the corporate powers of the Municipality.

Mission : Enact ordinances, approve resolution and appropriate funds for the general welfare of the Municipality and its inhabitants.

Organizational Outcome : Support the executive Department in terms of enacting ordinances and other legislation needed for the operation & administration of the LGU.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-900-3-1-02-000	1. day to day Supervision of the Office	Resolution and Ordinances	1. To come up with legislation that will be benefit all sector of the society in the locality	1.Mun. Wide	15,843,946.88	5,000,000.00	500,000.00	21,343,946.88
	2. Attend Regular Session Every Monday		2. See to it that everything needed during session is adequately provided	2.Mun. Wide				

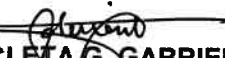
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-003-000	3. Introduce ordinances & resolutions which helps alleviate economic condition of constituents & to help maintain peace and order in the community.			Mun. wide	15,843,946.88	5,000,000.00	500,000.00	21,343,946.88

Prepared by:


CHITO C. CAYACO
 Municipal Vice Mayor

Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA, JR.
 OIC - Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	257,376.00	91,858.00	723,626.00	815,484.00	1,156,140.00
Other Compensation					0.00	
PERA	5-01-02-010	48,000.00	15,000.00	57,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	33,647.72	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	33,647.72	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	13,000.00	7,000.00	20,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	21,448.00	12,964.00	73,493.00	86,457.00	96,345.00
Year End Bonus	5-01-02-140	21,448.00		86,457.00	86,457.00	96,345.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	30,885.12	11,023.96	113,474.12	124,498.08	138,736.80
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,300.00	5,900.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	5,391.36	2,069.68	49,804.52	51,874.20	57,807.00
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	800.00	2,800.00	3,600.00	3,600.00
SRI	5-01-02-990	40,000.00			0.00	
Anniversary Bonus	5-01-02-990				0.00	
C.N.A. Incentive Bonus	5-01-02-990				0.00	
Longevity Pay	5-01-02-120				0.00	
TOTAL PERSONAL SERVICES		528,643.92	219,415.64	1,220,954.64	1,440,370.28	1,821,973.80

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010		34,411.00	65,589.00	100,000.00	76,000.00
Training Expenses	5-02-02-010	28,500.00		76,000.00	76,000.00	
Office Supplies Expense	5-02-03-010				0.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020	14,000.00			0.00	
Telephone Expense (Mobile)	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. Other Structures	5-02-13-990				0.00	
Rep. & Main. IT Equipt. & Software	5-02-13-050				0.00	
Rep. & Main. Other transportation equit.	5-02-13-060				0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-99-990				0.00	
TOTAL MOOE		42,500.00	46,411.00	153,589.00	200,000.00	100,000.00
TOTAL CURRENT OPERATING EXP		571,143.92	206,674.24	1,374,543.64	1,695,972.40	1,921,973.80


Prepared by:


VERNADITH N. DIZON
SB Secretary-Designate

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020			125,000.00	125,000.00	
Furniture & Fixtures	1-07-07-010			121,565.00	121,565.00	
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software				25,000.00	25,000.00	
TOTAL CAPITAL OUTLAY				321,565.00	321,565.00	
TOTAL APPROPRIATIONS		805,005.10	206,674.24	1,696,108.64	2,017,537.40	1,921,973.80

Prepared by:


VERNADITH N. DIZON
SB Secretary-Designate

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Pastrana, Leyte

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

Mandate : Section 469 of the Local Government Code

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

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

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


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-000-3-01-004-000	1. Day to day Supervision of the Office 2. Taking Minutes during Session which held every Monday of the week, finalize them & present the same during next session. 3. Assist SB Member in Drafting Resolutions/ ordinances	Resolutions and Ordinances.	1. Systematic record Keeping 2. See to it that everything needed during session are prepared and organized 3. Resolution and Ordinances printed


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-004-000	4. Attend Meetings and conferences outside and within the region 5. Assist the Barangay in drafting the resolutions 6. Attend flag Raising Every Monday and flag retreat every Friday.	Resolution and Ordinances	To provide assistance to the barangay Officials.		1,821,973.80	100,000.00		1,921,973.80

Prepared by:


VERNADITH N. DIZON
 SB Secretary-Designate

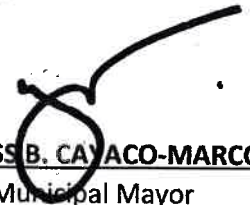
Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 OIC-Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,018,632.61	630,966.00	672,402.00	1,303,368.00	1,460,340.00
Other Compensation					0.00	
PERA	5-01-02-010	59,909.11	44,000.00	52,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	22,000.00	6,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	76,050.00	108,614.00		108,614.00	121,695.00
Year End Bonus	5-01-02-140	93,857.00		108,614.00	108,614.00	121,695.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	122,333.04	75,715.92	80,688.24	156,404.16	175,240.80
Pag-Ibig Contributions	5-01-03-020	2,900.00	4,113.40	5,486.60	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	20,372.65	15,282.88	49,885.52	65,168.40	73,017.00
Employees Compensation Insurance Prem.	5-01-03-040	2,900.00	2,200.00	2,600.00	4,800.00	4,800.00
SRI	5-01-02-990	60,000.00			0.00	
Anniversary Bonus	5-01-02-990				0.00	
C.N.A. Incentive Bonus	5-01-02-990				0.00	
Longevity Pay	5-01-02-120				0.00	
TOTAL PERSONAL SERVICES		1,624,954.41	974,292.20	1,089,076.36	2,063,368.56	2,273,187.80

Prepared by:

ENGR. JUMILLA D. SY
MPDO

Reviewed by:

ANACIETA G. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

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

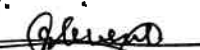
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	105,395.92	69,422.27	30,577.73	100,000.00	160,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	15,000.00
Office Supplies Expense	5-02-03-010	41,554.90	523.11	94,476.89	95,000.00	90,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020	24,000.00			0.00	
Telephone Expense (Mobile)	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			5,000.00	5,000.00	5,000.00
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Other MOOE	5-02-99-990			6,000.00	6,000.00	6,000.00
TOTAL MOOE		170,950.82	81,945.38	168,054.62	250,000.00	300,000.00
TOTAL CURRENT OPERATING EXP		1,795,905.23	1,056,237.58	1,257,130.98	2,206,883.84	2,573,187.80

Prepared by:


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

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:

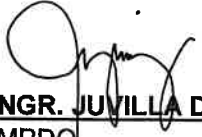

MARITESS B. CAYACO-MARCOS, RN
Municipal Mayor

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

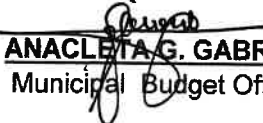
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	48,500.00	71,980.00	289,160.00	361,140.00	30,000.00
Furniture & Fixtures	1-07-07-010			69,928.00	69,928.00	20,000.00
Other Property, Plant & Equipt.	1-07-99-990				0.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software					0.00	
TOTAL CAPITAL OUTLAY		48,500.00	71,980.00	359,088.00	431,068.00	50,000.00
TOTAL APPROPRIATIONS		1,844,405.23	1,128,217.58	1,616,218.98	2,256,883.84	2,623,187.80


Prepared by:


ENGR. JUVILLA D. SY
MPDO

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

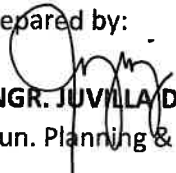
Mandate, Vision/Mission, Final Output, Performance Indicators and Targets CY 2025
LGUPastrana, Leyte


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


AIP Reference code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-009-000	Preparation of Duties and Function of the Office of the MPDC							
	1. Preparation of Annual Investment Program (AIP)	AIP for 2026 prepared and submitted	Annual Investment Program for 2026	One(1) AIP for 2026 prepared and submitted by June	2,273,187.80	300,000.00	50,000.00	2,623,187.80
	2. Preparation of Supplemental AIP	Supplemental AIP for 2025 prepared and submitted	Supplemental AIP 2025	Two (2) Supplemental AIP for 2025 prepared & submitted by Jan. Dec.				
	3. Formulation/Preparation of Comprehensive Land Use Plan	Draft CLUP prepared & Submitted	Draft CLUP 2023-2032	Draft CLUP (2023-2032) submitted to PLUC for review.				
4. Preparation of other plans as required by other agencies	Other plans prepared and submitted	No. of Plans	Other Plans prepared by Jan.-Dec.					

1000-3-01-009-000	5. Assistance provided to the Local Chief Executive in the conduct of MDC meetings.	MDC meetings conducted at least twice a year	No. of meetings conducted	Two (2) MDC meetings conducted by Jan.-Dec.	2,273,187.80	300,000.00	50,000.00	2,623,187.80
	6. Action on applications for Locational Clearance and Zoning Classification to various types of projects	All conforming applications for Locational Clearance & Zoning Classification	No. of Locational Clearance & Zoning Classification issued	Locational Clearance & Zoning Certificate issued by Jan.-Dec.				
	7. Review of the different development plans of the 29 barangays	AIP, BDP and other development plans of the 29 barangays are reviewed	No. of barangays plans	AIP, BDP and other development plans of the 29 barangays are reviewed by Jan.-Dec.				

ok

Prepared by:

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

Reviewed by:

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


ANACLEITA G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 OIC-Municipal Treasurer

Approved:

MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	308,913.00	317,799.00	676,317.00	994,116.00	1,133,220.00
Other Compensation					0.00	
PERA	5-01-02-010	9,000.00	9,000.00	39,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	6,000.00	13,000.00	14,000.00
Productivity Enhancement Incentive	5-01-02-080			10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-160			84,443.00	84,443.00	94,435.00
Year End Bonus	5-01-02-140			84,443.00	84,443.00	94,435.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	33,270.72	42,373.20	79,224.72	121,597.92	135,986.40
Pag-Ibig Contributions	5-01-03-020	500.00	1,000.00	3,800.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	6,931.08	8,827.75	41,838.05	50,665.80	56,661.00
Employees Compensation Insurance Prem.	5-01-03-040	500.00	500.00	1,900.00	2,400.00	2,400.00
SRI	5-01-02-990				0.00	
Longevity Pay	5-01-02-120				0.00	
C.N.A. Incentive Bonus	5-01-02-990				0.00	
TOTAL PERSONAL SERVICES		491,114.80	457,899.95	1,108,365.77	1,566,265.72	1,746,737.40

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	175,872.24	70,938.58	49,061.42	120,000.00	150,000.00
Training Expenses	5-02-02-010			70,000.00	70,000.00	50,000.00
Office Supplies Expense	5-02-03-010	20,801.02	209.60	79,790.40	80,000.00	100,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020	20,000.00			0.00	
Telephone Expense (Mobile)	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050				0.00	
Rep. & Main. Other transportation equit.					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-99-990			6,000.00	6,000.00	26,000.00
TOTAL MOOE		216,673.26	83,148.18	216,851.82	300,000.00	350,000.00
TOTAL CURRENT OPERATING EXP		707,788.06	541,048.13	1,325,217.59	1,839,753.84	2,096,737.40

Prepared by:

GINA VICTORIA C. CAYACO
Municipal Civil Registrar

Reviewed by:

ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayo

LGU: Pastrana, Leyte

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR


Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020			70,000.00	70,000.00	
Furniture & Fixtures	1-07-07-010	64,975.00		194,356.00	194,356.00	
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software						
TOTAL CAPITAL OUTLAY		64,975.00		264,356.00	264,356.00	-
TOTAL APPROPRIATIONS		772,763.06	500,959.82	1,589,573.59	2,104,109.84	2,096,737.40

OK

Prepared by:


GINA VICTORIO C. CAYACO
Municipal Civil Registrar

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate : To take charge of the Civil Registry Office.

Vision : To provide and efficient and effective civil registration activities

Mission : Responsible for the civil registration program in the LGU

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

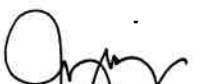
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-000-3-1-01-000	Registration of births, deaths and marriages. Registration of legal instruments pertaining civil registration. Issuance of births, deaths & marriage certifications. Processing of CRD's pursuant to RA 9255. Processing of CRD's affected by RA 9048 and RA 10172./ Conduct Mobile registration.	Enhanced Registration services.	Registered births, deaths and marriages. Registered various legal instruments. Issued various certifications. Processed and Approved CRD's pursuant to RA 9255. Processed Petitions under RA 9048 and RA 10172. Registered Births.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-000-3-1-12-000	Conduct free registration of births, free issuance of certifications and free Mass Wedding Ceremony every month of February.	Enhanced Registration Services	Registered births free of charged. Issued certifications free of charged. Registered marriage & deaths free of charged.

Prepared by:


GINA VICTORIA C. CAYACO
 Municipal Civil Registrar

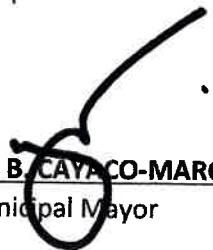
Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA, JR.
 OIC-Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	989,268.50	578,026.00	687,054.00	1,265,080.00	1,443,396.00
Other Compensation					0.00	
PERA	5-01-02-010	48,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	15,000.00	12,000.00	27,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	82,613.00	95,352.00	12,288.00	107,640.00	120,283.00
Year End Bonus	5-01-02-140	82,613.00		107,640.00	107,640.00	120,283.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	118,712.22	69,363.84	85,637.76	155,001.60	173,207.52
Pag-Ibig Contributions	5-01-03-020	2,400.00	3,416.48	6,183.52	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	19,651.77	14,020.68	50,563.32	64,584.00	72,169.80
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,800.00	3,000.00	4,800.00	4,800.00
SRI	5-01-02-990	40,000.00			0.00	
Overtime Pay	5-01-02-130	162,491.58	51,620.14	72.86	51,693.00	
C.N.A. Incentive Bonus	5-01-02-990				0.00	
TOTAL PERSONAL SERVICES		1,706,150.07	935,999.14	1,135,839.46	2,071,838.60	2,250,539.32

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


Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	184,600.20	91,018.00	88,982.00	180,000.00	150,000.00
Training Expenses	5-02-02-010	12,000.00	32,000.00	18,000.00	50,000.00	20,000.00
Office Supplies Expense	5-02-03-010	53,141.80	1,426.74	28,573.26	30,000.00	40,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing and Binding Expense	5-02-99-020				0.00	
Membership Dues & Contributors	5-02-99-060	2,000.00		6,000.00	6,000.00	6,000.00
Subscription Expense					0.00	
General Services	5-02-12-990				0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-99-990			10,000.00	10,000.00	10,000.00
TOTAL MOOE		275,742.00	136,444.74	163,555.26	300,000.00	250,000.00
TOTAL CURRENT OPERATING EXP		1,981,892.07	1,072,443.88	1,299,394.72	2,371,838.60	2,500,539.32

Prepared by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:



MARITESS E. CAYACO-MARCOS, RN
Municipal Mayor

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

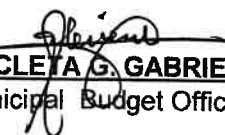
Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equip.	1-07-05-990					
Office Equipment	1-07-05-020	68,000.00		32,100.00	32,100.00	50,000.00
Furniture & Fixtures	1-07-07-010		109,696.00	11,729.12	121,425.12	50,000.00
Other Property, Plant & Equip.	1-07-99-990			40,000.00	40,000.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software				30,000.00	30,000.00	
TOTAL CAPITAL OUTLAY		68,000.00	109,696.00	113,829.12	223,525.12	100,000.00
TOTAL APPROPRIATIONS		2,049,892.07	1,182,139.88	1,413,223.84	2,595,363.72	2,600,539.32

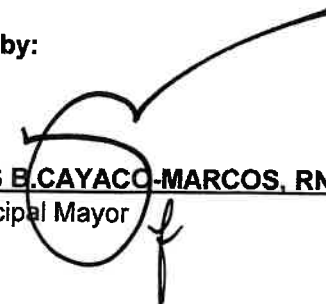
Prepared by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:



MARITESS E. CAYACO-MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Pastrana, Leyte

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

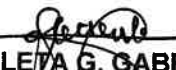
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-08-000	1. Signing of Obligation Slip and other related task.	Annual and Supplemental Budget	Increase of processed obligation slip	processing 100%	2,250,539.32	250,000.00	100,000.00	2,600,539.32
	2. Prepare of Annual General Fund Budget		On time completion of budget preparation	1 AB for CY 2025 of the Mun.				
	3. Preparation of Supplemental Budget			3-4 SB for the Mun.				

Prepared by:


ANACLETO G. GABRIENTE
 Municipal Budget Officer


Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 ICO - Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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


Office/Department : OFFICE OF THE MUN. ACCOUNTANT

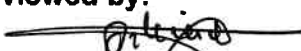
Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5 01					
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,275,005.96	824,592.75	993,479.25	1,818,072.00	2,074,860.00
Other Compensation					0.00	
PERA	5-01-02-010	89,909.09	55,454.50	64,545.50	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	35,000.00		35,000.00	35,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-160	68,652.00	92,151.00	18,055.00	110,206.00	172,905.00
Year End Bonus	5-01-02-140	89,842.00		155,206.00	155,206.00	172,905.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	149,344.94	102,870.65	120,625.99	223,496.64	248,983.20
Pag-Ibig Contributions	5-01-03-020	4,400.00	5,200.00	6,800.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	25,221.40	20,853.57	72,270.03	93,123.60	103,743.00
Employees Compensation Insurance Prem.	5-01-03-040	4,400.00	2,800.00	3,200.00	6,000.00	6,000.00
SRI	5-01-02-990	80,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
Overtime Pay	5-01-02-130	260,621.83	171,894.78	2,226.36	174,121.14	
C.N.A. Incentive Bonus	5-01-02-990					
TOTAL PERSONAL SERVICES		2,231,197.22	1,382,217.25	1,557,808.13	2,940,025.38	3,139,196.20

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

Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	173,547.36	96,818.00	53,182.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	6,000.00	6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	55,809.08		127,000.00	127,000.00	127,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990			30,000.00	30,000.00	30,000.00
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	32,000.00	21,000.00	27,000.00	48,000.00	48,000.00
Membership Dues	5-02-99-060			10,000.00	10,000.00	10,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			25,000.00	25,000.00	25,000.00
Rep. & Main. Other transportation equit.	5-02-13-060				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-99-990				0.00	
TOTAL MOOE		267,356.44	123,818.00	276,182.00	400,000.00	400,000.00
TOTAL CURRENT OPERATING EXP		2,498,553.66	1,506,035.25	1,833,990.13	3,340,025.38	3,529,196.20

Prepared by: 
RODOLFO P. SAPRA, CPA
 Municipal Accountant

Reviewed by: 
ANACLETA G. GABRIENTE
 Municipal Budget Officer


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

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


Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipmt.	1-07-05-990					
Office Equipment	1-07-05-020	24,080.00	49,876.00	169,084.00	218,960.00	
Furniture & Fixtures	1-07-07-010	10,000.00	11,450.00	35,119.00	46,569.00	50,000.00
Other Property, Plant & Equipmt.	1-07-99-990				0.00	50,000.00
Information & Comm. Technology Equipm	1-07-05-030			600,000.00	600,000.00	
IT Equipmt & Software				90,000.00	90,000.00	
TOTAL CAPITAL OUTLAY		34,080.00	61,326.00	894,203.00	955,529.00	100,000.00
TOTAL APPROPRIATIONS		2,532,633.66	1,567,361.25	2,728,193.13	4,295,554.38	3,639,196.20

Prepared by:


RODOLFO P. SAPRA, CPA
Municipal Accountant

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. GAYACO-MARCOS, RN
Municipal Mayor

Mandate , Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate : The Accounting is mandated to manage the financial affairs, transactions and operation of the Local Government Unit.

Vision : To provide, reliable and timely financial reports with in the organization with a systematic accounting and pre auditing procedures. To institute transparency, accountability of all transactions for financial operation for effective and efficient delivery of public service.

Mission : To prepare accurate and timely financial reports that is in conformity with the Philippine Public Sector Accounting Standards (PPSAS) and maintain a system of accounting and reporting that provides for the necessary internal controls to ensure transactions are properly authorized and making sound decision and policies to provide quality service to protect the financial integrity. To record assets that are safeguarded against unauthorized use of disposition and liabilities recognized.

Organizational Outcome : 1. Take charge of both accounting & internal audit services of the LGU
2. Review supporting documents before preparations of vouchers to determine completeness of documentary requirements.
3. Prepare monthly, quarterly and yearly Financial Statement and submit to COA, LCE and Local Sanggunian.

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-07-000	Install and maintain an internal audit system in the local government unit concerned. Prepare & submit financial statements to the mayor, and to the sanggunian concered. Apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned. Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; Review supporting documents before preparation of vouchers to determine	Good and proper recording system.	install and maintain an internal audit system in the local government unit concerned. Prepare and submit financial statements to the mayor and to the sanggunian concered. apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned. Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; review supporting documents before preparation of vouchers to determine	Jan 1, 2025 to Dec. 31, 2025	3,139,196.20	400,000.00	100,000.00	3,639,196.20

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
	Completeness of requirements.		completeness of requirements;					
1000-3-01-07-000	<p>Prepare statements of cash advances, liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursement to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;</p> <p>Account for all issued requests for obligations and maintain and keep all records and reports related thereto;</p>	Good and proper recording system.	<p>Prepare statements of cash advances liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursements to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof,</p> <p>Account for all issued requests for obligations & maintain & keep all records & reports related thereto;</p>	Jan. 1. 2025 to Dec. 31, 2025	3,139,196.20	400,000.00	100,000.00	3,639,196.20


AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
1000-3-01-07-000	Prepare journals & the analysis of obligations & maintain & keep all records and reports related thereto; and Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.	Good and proper recording system.	Prepare jopurnals and the analysis of obligations and maintain and keep all records and reports related thereto and Exercise such other powers and perform such other duties and functions as may be provided by law and ordinance.	Jan. 1. 2025 to Dec. 31, 2025	3,139,196.20	400,000.00	100,000.00	3,639,196.20

Prepared by:


RODOLFO P. SAPRA, CPA
Municipal Accountant


Reviewed by:


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


ANACLETO G. GABRIENTE
Municipal Budget Officer


ROGELIO E. GERILLA, JR.
OIC-Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	999,313.50	631,716.46	1,704,863.54	2,336,580.00	2,646,288.00
Other Compensation					0.00	
PERA	5-01-02-010	122,000.00	72,000.00	144,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	42,000.00	42,000.00	18,000.00	60,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	20,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	20,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	65,094.00	68,203.00	128,812.00	197,015.00	220,524.00
Year End Bonus	5-01-02-140	65,225.00		197,015.00	197,015.00	220,524.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	117,651.25	78,184.92	205,516.68	283,701.60	317,554.56
Pag-Ibig Contributions	5-01-03-020	6,200.00	7,000.00	14,600.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	20,364.14	15,948.47	102,260.53	118,209.00	132,314.40
Employees Compensation Insurance Prem.	5-01-03-040	6,200.00	3,800.00	7,000.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990				0.00	
SRI	5-01-02-990	80,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
Overtime Pay	5-01-02-130	136,010.75	12,845.85	98,123.72	110,969.57	
Honorarium	5-01-02-100				0.00	
TOTAL PERSONAL SERVICES		1,826,058.64	1,003,098.70	2,781,591.47	3,784,690.17	4,081,404.96

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

Office/Department : OFFICE OF THE MUN. TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	193,000.00	104,667.00	38,333.00	143,000.00	175,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	20,000.00
Office Supplies Expense	5-02-03-010	28,947.30	3,153.95	66,846.05	70,000.00	80,000.00
Accountable Forms Expense	5-02-03-020	74,600.00	45,500.00	4,500.00	50,000.00	80,000.00
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990			8,000.00	8,000.00	16,000.00
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. Other Structures	5-02-13-990				0.00	
Rep. & Main. IT Equipt. & Software	5-02-13-050			5,000.00	5,000.00	15,000.00
Rep. & Main. Other transportation equit.	5-02-13-060				0.00	
Fedility Bond Premiums	5-02-16-020	97,125.00	5,703.75	94,296.25	100,000.00	90,000.00
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-99-990				0.00	
TOTAL MOOE		417,672.30	171,024.70	278,975.30	450,000.00	500,000.00
TOTAL CURRENT OPERATING EXP		2,243,730.94	1,174,123.40	3,060,566.77	4,234,690.17	4,581,404.96

Prepared by:

ROGELIO E. GERILLA JR.
 OIC-Municipal Treasurer

Reviewed by:

ANACLETA G. GABRIENTE
 Municipal Budget Officer

Approved by:

MARITESS B. CAYACO MARCOS, RN
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. TREASURER

8

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020			40,000.00	40,000.00	
Furniture & Fixtures	1-07-07-010	20,558.00		149,525.50	149,525.50	100,000.00
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software			68,780.00	86,320.00	155,100.00	
TOTAL CAPITAL OUTLAY		20,558.00	68,780.00	285,845.50	394,625.50	100,000.00
TOTAL APPROPRIATIONS		2,264,288.94	1,242,903.40	3,346,412.27	4,629,315.67	4,681,404.96

ok

Prepared by:


ROGELIO E. GERILLA
 OIC-Municipal Treasurer

Reviewed by:


ANACLETA G. GABRIENTE
 Municipal Budget Officer

Approved by:


MARITESS E. CAYACO MARCOS, RN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Pastrana, Leyte

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


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-005-000	*Collect monies, taxes, fees and other charges due to the Municipal government *Disburse funds based on approved buget *Issue certications, clearances and notices based on official records *Conduct inspection on businesses & Barangay Tax Collection campaign *Maintain and update financial records and resources	Appropriation based on approved budget Completion on request of claimant/tax payer 90% of business & tax campaign in all brgys of Municipality maintain & update records.	Official receipts, deposits slips, Abstract of RPT & deposits Gen. Collections Payrolls, Vouchers, Checks and other supporting documents as per request of claimant / tax payer Official receipts, asesment / computation of taxes, fees & other charges to be paid by tax payer RPTAR, RPT recrds, logbook	7 M (local income) Appropriation based on approved budget Completion on request of claimant/tax payer 90% of business & tax campaign in all brgys of municipality Maintain & up date records	4,081,404.96	500,000.00	100,000.00	4,681,404.96


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-05-000	*Perform activities on special projects/programs & coordinate with local & national agencies		Implemented financial measures passed by the legislative body

Prepared by:


ROGELIO E. GERILLA JR.
 OIC- Municipal Treasurer


Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 OIC-Municipal Treasurer

Approved by:


MARITESS E. CAYCO-MARCOS, RN
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ASSESSOR

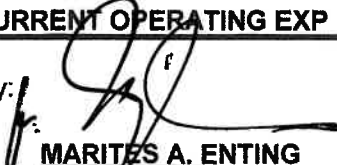
Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	938,204.00	486,246.00	613,290.00	1,099,536.00	1,253,616.00
Other Compensation					0.00	
PERA	5-01-02-010	52,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	6,000.00	20,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	79,248.00	81,041.00	12,287.00	93,328.00	104,468.00
Year End Bonus	5-01-02-140	79,248.00		93,328.00	93,328.00	104,468.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	112,584.48	58,349.52	76,042.80	134,392.32	150,433.92
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,200.00	5,000.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	18,374.46	11,750.93	44,245.87	55,996.80	62,680.80
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
C.N.A. Incentive Bonus	5-01-02-990				0.00	
SRI	5-01-02-990	40,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
TOTAL PERSONAL SERVICES		1,482,458.94	750,187.45	1,001,993.67	1,752,181.12	1,952,266.72

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

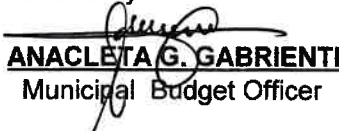
Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	111,214.00	138,118.00	45,882.00	184,000.00	200,000.00
Training Expenses	5-02-02-010				0.00	
Office Supplies Expense	5-02-03-010	31,593.20	1,459.07	78,540.93	80,000.00	90,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues & Contributors	5-02-99-060				0.00	
Rep. & Main. IT Equipt. & Software	5-02-13-050			6,000.00	6,000.00	
Rep. & Main. - Office Equipment	5-02-13-990				0.00	1,000.00
Insurance Expense	5-02-16-030				0.00	5,000.00
Other MOOE	5-02-99-990		5,800.00	200.00	6,000.00	30,000.00
TOTAL MOOE		166,807.20	157,377.07	142,622.93	300,000.00	350,000.00
TOTAL CURRENT OPERATING EXP		1,649,266.14	907,564.52	1,144,616.60	2,052,181.12	2,302,266.72 ok

Prepared by:


MARITES A. ENTING
Municipal Assessor

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITES B. CAYACO - MARCOS, RN
Municipal Mayor

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


Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020			240,000.00	240,000.00	
Furniture & Fixtures	1-07-07-010	6,899.00		213,110.35	213,110.35	
Other Property, Plant & Equipt.	1-07-99-990				-	
Information & Comm. Technology Equipm	1-07-05-030				-	
IT Equipmt & Software		93,935.00		86,065.00	86,065.00	
TOTAL CAPITAL OUTLAY		100,834.00	-	539,175.35	539,175.35	-
TOTAL APPROPRIATIONS		1,750,100.14	907,564.52	1,683,791.95	2,591,356.47	2,302,266.72

Prepared by:


MARITES A. ENTING
Municipal Assessor

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Pastrana, Leyte

Department/ Office : OFFICE OF THE MUNICIPAL ASSESSOR

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

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

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

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

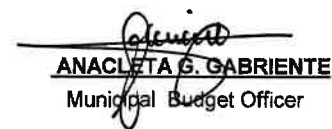
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-06-000	1. Conduct Field Operation on Appraisal/Reassessment & discover new real properties/ improvements 2. Prepare TD for transfer, revision, consolidation such division or new declaration for approval and taxation purpose. 3. Issue CXC of assessment records/ annotate liens and encumbrances on the TD as requested by other Agencies as needed. 4. Maintained update all records/ coordinate with other agencies on projects when needed by the LCE.	Tax Declaration Approved Tax Declarations and documents on file Certified copies of assessment records/annotated TDs Certificate of Appearance	Tax Declaration Approved Tax Declarations and documents on file Certified copies of assessment records/annotated TDs Certificate of Appearance

Prepared by:


MARITES A. ENTING
 Municipal Assessor

Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. SERILLA JR.
 OIC-Municipal Treasurer

Approved by:


MARITESS B. CAYALO-MARCOS, RN
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,298,795.00	791,292.00	1,401,024.00	2,192,316.00	2,490,780.00
Other Compensation					0.00	
PERA	5-01-02-010	124,000.00	72,000.00	144,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	42,000.00	18,000.00	60,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	30,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	78,352.00	131,882.00	53,111.00	184,993.00	207,565.00
Year End Bonus	5-01-02-140	127,644.00		184,993.00	184,993.00	207,565.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	155,855.46	94,955.04	171,434.88	266,389.92	298,893.60
Pag-Ibig Contributions	5-01-03-020	6,400.00	6,600.00	15,000.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	25,976.73	19,099.50	91,896.30	110,995.80	124,539.00
Employees Compensation Insurance Prem.	5-01-03-040	6,400.00	3,600.00	7,200.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990				0.00	
Longevity Pay	5-01-02-120				0.00	
SRI	5-01-02-990	120,000.00				
TOTAL PERSONAL SERVICES		2,141,423.19	1,232,828.54	2,248,059.18	3,480,887.72	3,873,542.60

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


Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	30,340.00	22,360.00	107,640.00	130,000.00	225,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	
Office Supplies Expense	5-02-03-010	4,290.00	384.60	50,615.40	51,000.00	75,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Agricultural Expense		28,407.00			0.00	
Rep. & Main. IT Equipt. & Software	5-02-13-050				0.00	
Rep. & Main. Motor Vehicle					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other M.O.O.E.	5-02-99-990				0.00	26,000.00
TOTAL MOOE		87,037.00	34,744.60	190,255.40	225,000.00	350,000.00
TOTAL CURRENT OPERATING EXP		2,228,460.19	1,267,573.14	2,438,314.58	3,705,887.72	4,223,542.60

Prepared by:


LISA S. ALLUNAM
Municipal Agriculturist

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

ok
Approved by:


MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

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

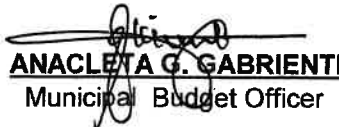
Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	29,500.00	49,583.00	96,917.00	146,500.00	
Furniture & Fixtures	1-07-07-010		28,554.00	13,096.00	41,650.00	
Other Property, Plant & Equipt.	1-07-99-990				-	
Information & Comm. Technology Equipment	1-07-05-030				-	
IT Equipt & Software				26,033.22	26,033.22	
TOTAL CAPITAL OUTLAY		29,500.00	78,137.00	136,046.22	214,183.22	-
TOTAL APPROPRIATIONS		2,257,960.19	1,345,710.14	2,574,360.80	3,920,070.94	4,223,542.60

Prepared by:


LISA S. ALLUNAM
Municipal Agriculturist

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Pastrana, Leyte

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


AIP Reference Code (1)	Program/Project/Activity (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					8000-3-02-03-000	1. Crop Sector: HVCC Sector Livestock Sector Health Services	Conduct Rice Techno Demo area for research & development to farmers/conduct training on Rice Pest & diseases mgt. To develop backyard gardening to households at the same time conduct training on vegetable production. Animal health management Conduct deworming to small & large ruminants. Conduct dog vaccination Muni. Wide.	Techno Demo, Research and Development Farmers class/training Distribution of assorted vegetable seeds. Farmers Training Treatment of livestock De-worming Dog vaccination


Prepared by:

LISA S. ALLUNAM
 Municipal Agriculturist

Reviewed by:

ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 OIC - Municipal Treasurer

Approved by:

MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,395,065.50	480,173.00	1,094,575.00	1,574,748.00	1,688,040.00
Other Compensation					0.00	
PERA	5-01-02-010	81,363.33	39,000.00	57,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	27,000.00		27,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	17,500.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	16,500.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	115,543.00	62,407.00	70,622.00	133,029.00	140,670.00
Year End Bonus	5-01-02-140	119,532.70		133,029.00	133,029.00	140,670.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	167,926.64	57,620.76	133,941.00	191,561.76	202,564.80
Pag-Ibig Contributions	5-01-03-020	4,100.00	3,600.00	6,000.00	9,600.00	4,800.00
PhilHealth Contributions	5-01-03-030	27,988.62	12,222.95	67,594.45	79,817.40	84,402.00
Employees Compensation Insurance Premium	5-01-03-040	4,100.00	2,300.00	2,500.00	4,800.00	4,800.00
Longevity Pay	5-01-02-120				0.00	
SRI	5-01-02-990	68,000.00			0.00	
C.N.A.	5-01-02-990				0.00	
TOTAL PERSONAL SERVICES		2,161,619.79	755,723.71	1,676,661.45	2,432,385.16	2,572,746.80

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

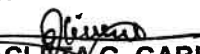
Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	44,599.00	87,440.00	3,560.00	91,000.00	200,000.00
Training Expenses	5-02-02-010		12,360.00	7,640.00	20,000.00	
Office Supplies Expense	5-02-03-010	43,478.00	1,185.00	63,815.00	65,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050				0.00	
Rep. & Main. Motor Vehicle					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other M.O.O.E.	5-02-99-990	4,490.00			0.00	
TOTAL MOOE		116,567.00	112,985.00	87,015.00	200,000.00	274,000.00
TOTAL CURRENT OPERATING EXP		2,278,186.79	868,708.71	1,763,676.45	2,632,385.16	2,846,746.80

Prepared by:


ENGR. JEVIA B. TUBIS
Municipal Engineer - OIC

Reviewed by:


ANACLEITA G. GABRIENTE
Municipal Budget Officer

Approved by:



MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

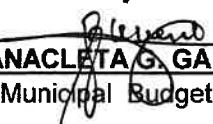
Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Machineries & Eqipt.	1-07-05-990			100,000.00	100,000.00	
Office Equipment	1-07-05-020	140,000.00		60,000.00	60,000.00	76,000.00
Furniture & Fixtures	1-07-07-010	67,700.00	9,900.00	114,965.00	124,865.00	
Other Property, Plant & Eqipt.	1-07-99-990			200,000.00	200,000.00	
Information & Comm. Technology Equipme	1-07-05-030				0.00	
IT Eqipt & Software				20,000.00	20,000.00	
TOTAL CAPITAL OUTLAY		207,700.00	9,900.00	494,965.00	504,865.00	76,000.00
TOTAL APPROPRIATIONS		2,485,886.79	878,608.71	2,258,641.45	3,137,250.16	2,922,746.80

Prepared by:


ENGR. JEVIA B. TUBIS
Municipal Engineer - OIC

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO - MARCOS, RN
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL ENGINEER

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

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

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


Organizational Outcome : Efficient and effective Infrastructure Projects.

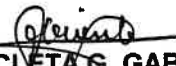
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					8000-3-01-010-000	1. Day to day supervision of the engineering office except when travel , leave & on field. 2. Preparation of program of work for LGU including the brgys. 3. Issuance of bldg., electrical and other permits that is technical in nature that need to be issued under the Engineering Office. 4. Received & validate submitted requirements as to completeness. 5. Inspection of project site	Provide services to the costituents and clients.	1. Well organized and Functional Engineering Office 2. Construct Infrastructure with the guide of program of work 3. Revenue collected out of the issuance of permits able to secure data for statistics purposes.

Prepared by:


ENGR. JEVIA BERDAN-TUBIS
 OIC-Municipal Engineer

Reviewed by:


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


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA, JR.
 OIC - Municipal Treasurer

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages	72.52					
Salaries and Wages- Regular	5-01-01-010	1,425,695.86	784,447.08	1,741,108.92	2,525,556.00	2,173,200.00
Other Compensation					0.00	
PERA	5-01-02-010	114,818.18	65,090.80	126,909.20	192,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	41,000.00	12,000.00	53,000.00	49,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00		40,000.00	40,000.00	35,000.00
Cash Gift	5-01-02-150	30,000.00		40,000.00	40,000.00	35,000.00
Mid-Year Bonus	5-01-02-160	93,972.00	122,252.00	90,411.00	212,663.00	181,100.00
Year End Bonus	5-01-02-140	132,789.00		212,663.00	212,663.00	181,100.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	170,483.50	94,775.98	211,458.74	306,234.72	260,784.00
Pag-Ibig Contributions	5-01-03-020	5,900.00	5,900.00	13,300.00	19,200.00	16,800.00
PhilHealth Contributions	5-01-03-030	28,446.53	18,725.30	108,872.50	127,597.80	108,660.00
Employees Compensation Insurance Premium	5-01-03-040	5,900.00	3,300.00	6,300.00	9,600.00	8,400.00
Hazard Pay	5-01-02-110	260,353.24	142,191.60	495,797.40	637,989.00	434,640.00
C.N.A. Incentive Bonus	5-01-02-990				0.00	
Longevity Pay	5-01-02-120				0.00	
SRI	5-01-02-990	120,000.00			0.00	
TOTAL PERSONAL SERVICES		2,556,358.31	1,349,082.76	3,170,220.76	4,519,303.52	3,794,484.00

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	127,235.13	94,638.89	55,361.11	150,000.00	200,000.00
Training Expenses	5-02-02-010	31,950.00		9,000.00	9,000.00	35,000.00
Office Supplies Expense	5-02-03-010	30,286.04	4,420.76	95,579.24	100,000.00	125,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030				0.00	
Membership Dues & Contributors	5-02-13-050			12,000.00	12,000.00	12,000.00
Rep. & Main. IT Equipt. & Software	5-02-99-010			5,000.00	5,000.00	4,000.00
Rep. & Main. Other transportation equit.	5-02-99-080				0.00	
Advertising Expenses	5-02-99-010				0.00	
Subscription Expense	5-02-99-070				0.00	
Other MOOE	5-02-99-990	18,500.00				
TOTAL MOOE		231,971.17	111,059.65	188,940.35	300,000.00	400,000.00
TOTAL CURRENT OPERATING EXP		2,788,329.48	1,460,142.41	3,359,161.11	4,819,303.52	4,154,484.00

Prepared by:

Nona M. Petilla
NONA M. PETILLA
MSWDO

Reviewed by:

Anacleto G. Gabriente
ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:

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

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

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

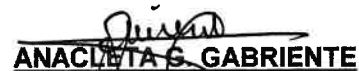
Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equip.	1-07-05-990					
Office Equipment	1-07-05-020	60,700.00	129,000.00	169,300.00	298,300.00	
Furniture & Fixtures	1-07-07-010	44,950.00	141,125.00	318,307.38	459,432.38	
Other Property, Plant & Equip.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equip	1-07-05-030				0.00	
IT Equip & Software		56,500.00		128,050.00	128,050.00	
TOTAL CAPITAL OUTLAY		162,150.00	270,125.00	665,657.38	935,782.38	-
TOTAL APPROPRIATIONS		2,950,479.48	1,730,267.41	4,024,818.49	5,755,085.90	4,194,484.00

OK

Prepared by:


NONA M. PETILLA
MSWDO

Reviewed by:


ANACLETO S. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO - MARCOS, RN
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 NON-Office Expenditure						
1. AICS		787,030.00	330,500.00	669,500.00	1,000,000.00	1,401,428.55
2. ECCD		446,450.00	217,500.00	282,500.00	500,000.00	525,000.00
3. Senior Citizen's Program		892,450.00	381,700.00	310,455.00	692,155.00	900,000.00
4. Women's Welfare Program		222,391.00	96,160.00	103,840.00	200,000.00	300,000.00
5. PWD Program		213,600.00		100,000.00	100,000.00	100,000.00
6. Child Welfare & Protection Program		159,300.00		100,000.00	100,000.00	
7. Establishment of LYDO		181,115.00			-	
8. GAD Focal Point System		42,386.58		100,000.00	100,000.00	100,000.00
9. LCPC Program		24,500.00		100,000.00	100,000.00	1,373,571.45
10. Educational Enhancement Program			35,000.00	115,000.00	150,000.00	100,000.00
11. Children & Youth Welfare Program				100,000.00	100,000.00	
12. Livelihood Asst. - 4P's Graduates				100,000.00	100,000.00	
13. Solo Parent Welfare Program				50,000.00	50,000.00	100,000.00
14. Recognition of 4P's Pugay Tagumpay and Livelihood Asst. to 4P's Graduates					-	100,000.00
					-	
					-	
TOTAL		2,969,222.58	1,060,860.00	2,131,295.00	3,192,155.00	5,000,000.00

Prepared by:


NONA M. PETILLA
MSWDO

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO - MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT

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

Vision : The MSWDO office's goal is to establish a society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improve quality of life.

Mission : To provide social protection and promote the reights and welfare of the poor, vulnerable and the disadvantage individuals, families and communities that will contribute to poverty alleviation and empowerment through social welfare and development policies, programs, projects and services implemented with or through Local Government Organization (NGO'S) PEOPLE ORGANIZATIONS (Pos), and other Government Organizations (Gos) and other member of civil society.

Objective of Social Protection Program:

1. To protect and prevent people from falling from their and current income and consumption levels due to various risks.
2. To build people's capacity and adaptability so that better quality of life is maintained and sustained.
3. To expand income opportunities and improved human capital investment in the long term.
4. To sustain one's standard of living in spite of people's exposure to various natural and man-made risks.

MSWDO Office Mandates:

Formulate and implement social welfare measures and strategies that enable most vulnerable sector of the community to become self-reliant and participate in the national developmenty.

Be in the frontline of services delivery, particularly those with have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities.

Organizational Outcome : Enhanced delivery of basic social services

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-200-3-1-013-000	SOCIAL SERVICES Social Security, Social Services & Development Child Welfare & Development Programs Day Care Services Supplemental Feeding	Social services excellently delivered	Pre-Schoolers enrolled Malnourished pre-schoolers served	525	3,794,484.00	400,000.00		4,194,484.00
	Youth Welfare and Development Peer Group Service		Out of school youths organized,served & provided with educational assistance.	40				
	Family Welfare Program Self Enhancement of Women		No. of inds/grps/families provided with capital assistance	15				
	Women Welfare program Self Enhancement of Women		Women provided with self services	75				
	Livelihood and skills training		Women provided with skills for livelihood/productivity					
	Disabled Persons Welfare Program Info./Dissemination on Disability Prevention		Symposium on IDPR & BP 344 conducted	40				
	Self Enhancement Program for PWDs		Person's with disabilities issued with PWDs ID and Purchase Booklet	60				
	Elderly Persons Welfare Program Self Enhancement of Elderlies		Qualified Indigent Senior Citizens referred for Social Pension Program Provided cash assistance to Senior Citizens who are Octagenarians and Nonagenarians	1,051 168				

3000-200-3-1-013-000	Emergency Assistance							
	Aid to individuals in Crisis Situation (AICS)		Individuals/Families in Crisis situation provided with limited financial assistance	150				
	Cash for Work		Distressed/displaced Individuals provided cash assistance for temporary loss of income while undertaking restorative/rehabilitative activities					
	Disaster Relief		Disaster victims/evacuees provided with food clothing, & temporary shelter					

ok

Prepared by:


NONA M. PETILLA
 MSWDO

Reviewed by:


ENGR. JUVILLA D. SY
 Municipal Planning & Development Coordinator


ANACLETO G. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA
 OIC - Municipal Treasurer

Approved by:


MARITESS B. CAYCO-MARCOS, RN
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	2,597,920.24	1,420,478.26	2,176,005.74	3,596,484.00	4,647,024.00
Other Compensation					0.00	
PERA	5-01-02-010	164,545.10	88,818.18	175,181.82	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	36,000.00	49,000.00	24,000.00	73,000.00	77,000.00
Subsistence Allowance	5-01-02-050	113,928.35	44,590.90	153,409.10	198,000.00	198,000.00
PEI	5-01-02-080	35,000.00		55,000.00	55,000.00	55,000.00
Laundry Allowance	5-01-02-060	12,340.91	6,600.00	13,200.00	19,800.00	19,800.00
Hazard Pay	5-01-02-110	471,211.32	264,345.62	400,144.18	664,489.80	972,075.60
Cash Gift	5-01-02-150	35,000.00		55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-160	180,791.00	226,487.00	75,720.00	302,207.00	387,252.00
Year End Bonus	5-01-02-140	219,640.00		302,207.00	302,207.00	387,252.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	311,749.63	170,458.11	264,719.97	435,178.08	557,642.88
Pag-Ibig Contributions	5-01-03-020	8,400.00	8,300.00	18,100.00	26,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	48,138.80	34,311.18	147,013.02	181,324.20	232,351.20
Employees Compensation Insurance Prem.	5-01-03-040	8,400.00	4,500.00	8,700.00	13,200.00	13,200.00
SRI	5-01-02-990	140,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
C.N.A.	5-01-02-990				0.00	
TOTAL PERSONAL SERVICES		4,509,065.35	2,389,289.25	3,939,800.83	6,329,090.08	8,034,797.68

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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses -Local	5-02-01-010	150,067.00	49,377.33	106,622.67	156,000.00	166,000.00
Training Expenses	5-02-02-010			79,000.00	79,000.00	
Office Supplies Expense	5-02-03-010	73,600.20		25,000.00	25,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	268,483.87	129,478.19	91,521.81	221,000.00	250,000.00
Drugs & Medicines Expense	5-02-03-070	1,166,090.06		1,000,000.00	1,000,000.00	
Medical, Dental & Laboratory Expenses	5-02-03-080				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expense (Mobile)	5-02-05-020	24,000.00			0.00	
Internet Expense					0.00	
Awards and Indemnities				10,000.00	10,000.00	10,000.00
Membership Dues & Contributors	5-02-99-060		24,077.00	5,923.00	30,000.00	100,000.00
Rep. & Main. Other transportation equit.	5-02-13-060	82,208.80			0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
PHILHEALTH ENROLLMENT-SUBSIDY	5-02-99-080				0.00	
Other MOOE	5-02-99-990	1,500.00		5,000.00	5,000.00	
TOTAL MOOE		1,765,949.93	214,932.52	1,335,067.48	1,550,000.00	600,000.00
TOTAL CURRENT OPERATING EXP		6,275,015.28	2,604,221.77	5,274,868.31	7,879,090.08	8,634,797.68

Prepared by:

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

Reviewed by:

ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

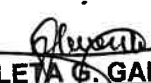
Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipmt.	1-07-05-990					
Office Equipment	1-07-05-020	69,630.00	128,675.00	51,180.00	179,855.00	
Furniture & Fixtures	1-07-07-010	63,000.00		31,168.00	31,168.00	
Other Property, Plant & Equipmt.	1-07-99-990				0.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software				30,000.00	30,000.00	
TOTAL CAPITAL OUTLAY		132,630.00	128,675.00	112,348.00	241,023.00	-
TOTAL APPROPRIATIONS		6,407,645.28	2,732,896.77	5,387,216.31	8,120,113.08	8,634,797.68

Prepared by:


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

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer


Approved by:

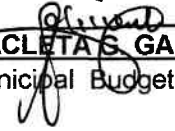

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor


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

Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 NON-Office Expenditure						
1. Various Medicines & Supplies				1,000,000.00	1,000,000.00	2,500,000.00
2. Blood Letting Program				100,000.00	100,000.00	150,000.00
3. Various Health Programs PPA's			152,831.50	197,168.50	350,000.00	
4. Various Nutrition PPA's			34,800.00	315,200.00	350,000.00	
5. Various Health & Nutrition PPA's					-	1,350,000.00
					-	
					-	
					-	
					-	
					-	
					-	
					-	
GRAND TOTAL		-	187,631.50	1,612,368.50	1,800,000.00	4,000,000.00

Prepared by:

ROLANDO A. SULLA MD
MHO

Reviewed by:

ANACLEITA S. GABRIENTE
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

Mandate, Vision/Mission, Major Output, Performance Indicator and Targets CY 2025**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL HEALTH OFFICER

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

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

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

Organizational Outcome:

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

AIP Reference Code	Program/Project/Activity Description	Major Final output	Performance/Output Indicator	Target the Budget Year	Porpose Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-000	I. Financial Risk Protection	100%	1. Percentage of Rural Health Units (RHU/Health Centers Engaged with PHIC on: 1.A.1. Primary Care Benefits (PCB)	100%	8,034,797.68	600,000.00		8,634,797.68
		100%	1.A.2. Maternity Care Package	100%				
		100%	1.A.3. Tuberculosis-Directly Observed Treatment,short-Course (TB DOTS)	100%				
	B. Philhealth Investment and Utilization	100%	2. Utilization Rate of Enrolled NHTS Families of the Primary Care Benefit Package	100%				

3000-200-3-1-11-000	II. Efficient Health Sector Spending							
	A. LGU Investment for Health	6.30%	3. Percentage of Municipal Budget Allocated for Health	15%	8,034,797.68	600,000.00		8,634,797.68
		11%	4. Percentage of P/CWHS Maintenance & Other Operating Expenses (MOOE) allocated for Health	45%				
		86%	4.A. Percentage of Municipal Health Expenditures	100%				
	III. Governace for Health Internal Management Support							
	A. Human Resource for Health	1:18,161	5. RHU/HC Physician to population ratio	1:20,000				
		1:5,970	6. RHU/HC Midwife to population ratio	1:5,000				
		1:18,161	7. RHU/HC Nurse to population ratio	1:20,000				
	B. Essential Drugs/ Medicines	100%	8. Percentage of NHTS members with chronic hypertension and Type II Diabetes Mellitus (DM II) given anti-hypertensive and anti diabetic drugs listed in the DOH complete Treatment Pack (ComPack) Program	100%				
	c. Health Emergency Management		9. Percentage of Municipalities HUCs?ICCs with an Operational Health Emergency Preparedness Response and Recovery Plans (HEPRRP)	100%				

3000-200-3-1-11-000	D. Support to Health human Resource	100%	10. Percentage of permanent Health Workers in the P/CWHS who received full hazard pay, subsistence & Laundry allowance under the Magna Carta for Public Health Workers	100%	8,034,797.68	600,000.00		8,634,797.68
	E. Blood Voluntary Program	0.41%	11. Blood Donation Ratio	1%				
	IV. Scaling-up Public Health Intervention for MDGs							
	A. Tuberculosis Prevention and Control Program	80.80%	12. TB Case Detection Rate (all Forms TB) summation of all forms of TB pertaining to new smear positive, new smear negative relapse, and extra pulmonary TB	90%				
	B. Management of NCD	88%	13. TB Treatment Success Rate (Percentage of TB Patient who were cured and those who completed treatment among registered all form of Cases)	90%				
	B.1 Hypertention	100%	14. Proportion of adults 25 y.o and above managed for hypertension	100%				
	B.2 Type II Diabetes Mellitus	100%	15. Proportion of adults 25 y.o and above managed for Type II Diabetes Mellitus (DM II)	100%				
	C. Child Health	100%	16. Percentage of fully Immunized Child (FIC)	95%				
		82%	17. Percentage of infants exclusively breastfed	70%				

3000-200-3-1-11-000		14.60%	18. Prevelence of under-weight and severely under-weighth 0-59 mos old children	5%	8,034,797.68	600,000.00		8,634,797.68
	D. Maternal Health	99%	19. Percentage of facility Based Deliveries	90%				
		51%	20. Contraceptive Prevalence Rate for Moder FP Methods	65%				
		100%	21. Percentage of Functional Community Health Team (CHTs) in P/CWHS	100%				
	E. Environmental Health	98%	22. Percentage of Households (HHs) with acces to safe water	88%				
		100%	23. Percentage of HHs with sanitary toilet facility	90%				
		98%	24. Percentage of drinking water source complying with microbiological standards	100%				

Prepared by:

ROLANDO A. SULLA, M.D

Department Head

Reviewed by:

ENGR. JUVILLA D. SY

Municipal Planning & Development Coordinator

ANACLETA G. GABRIENTE

Municipal Budget Officer

ROGELIO E. GERILLA JR.

OIC Municipal Treasurer

Approved by:

MARITESS B. CAYACO-MARCOS, RN

Municipal Mayor

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

Office/Department : **PNP**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
Other MOOE	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Fuel, Oil & Lubricants Expenses	5-02-03-090		84,206.00	5,794.00	90,000.00	90,000.00
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		60,000.00	114,206.00	35,794.00	150,000.00	150,000.00
TOTAL CURRENT OPERATING EXP		60,000.00	198,412.00	41,588.00	150,000.00	150,000.00

Prepared by:


PCPT. AMADO M. CASTILLO JR.
 Chief of Police

Reviewed by:


ANACLETO G. GABRIENTE
 Municipal Budget Officer

Approved by:


MARITESS E. CAYACO - MARCOS, RN
 Municipal Mayor

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

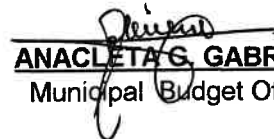
Office/Department : **MTC**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER	5 02					
OPERATING EXPENDITURES						
Travelling Expenses						
OTHER MOOE	5-02-99-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
TOTAL CURRENT OPERATING EXP		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Prepared by:


MILREYSA SALINAS- DAYANDAYAN
 MTC- JUDGE

Reviewed by:


ANACLETO G. GABRIENTE
 Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
 Municipal Mayor


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

Office/Department : **COMELEC**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
Additional Allowance		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
TOTAL CURRENT OPERATING EXP		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Prepared by: _____ Reviewed by: _____ Approved by: _____


LOUIE A. NAYAD
 Acting Election Officer II



ANACETA G. GABRIENTE
 Municipal Budget Officer



MARITESS E. CAYACO - MARCOS, RN
 Municipal Mayor

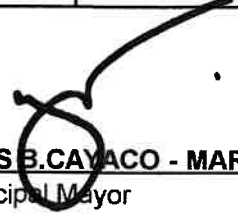
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Pastrana, Leyte

Office/Department : **DILG**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
OTHER MOOE	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL CURRENT OPERATING EXP		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

Prepared by: 
IRENE T. HOBAYAN
 DILG Officer

ok
 Reviewed by: 
ANACLETO G. GABRIENTE
 Municipal Budget Officer

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

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

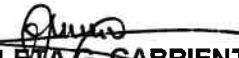
Office/Department : **BIR**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
OTHER MOOE	5-02-99-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
TOTAL CURRENT OPERATING EXP		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Prepared by:


MARBY MAY C. PAÑO
Revenue Collection Officer

Reviewed by:


ANACLETO G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS E. CAYACO - MARCOS, RN
Municipal Mayor

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

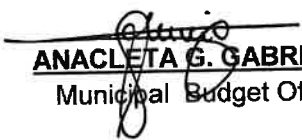
Office/Department : **FIRE**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
Additional Allowance		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
TOTAL CURRENT OPERATING EXP		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00

Prepared by:


SFO4 CONRADO O. PENARANDA JR.
FIRE MARSHALL

Reviewed by:


ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
Municipal Mayor

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

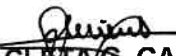
Office/Department : **SENIOR CITIZEN**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses						
OTHER MOOE	5-02-99-990	34,181.00	36,000.00	36,000.00	72,000.00	72,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE		34,181.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL CURRENT OPERATING EXP		34,181.00	36,000.00	36,000.00	72,000.00	72,000.00

Prepared by:


HERLINDA S. LAGO
 SENIOR CITIZEN PRESIDENT

Reviewed by:


ANACLETO G. GABRIENTE
 Municipal Budget Officer

Approved by:


MARITESS B. CAYACO - MARCOS, RN
 Municipal Mayor

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

Office/Department : **AUDITOR**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses	5-02-01-010			30,000.00	30,000.00	30,000.00
Additional Allowance						
Office Supplies Expense	5-02-03-010			20,000.00	20,000.00	20,000.00
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
TOTAL MOOE			0.00	50,000.00	50,000.00	50,000.00
TOTAL CURRENT OPERATING EXP			0.00	50,000.00	50,000.00	50,000.00

Prepared by:

f. Roque Jay Superable
ROQUE JAY SUPERABLE
 OIC- AUDIT TEAM LEADER

Reviewed by:

Anacleto G. Gabriente
ANAOLETA G. GABRIENTE
 Municipal Budget Officer

Approved by:

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

Statement of Indebtedness
LGU: Pastrana, Leyte
FY 2025

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

Certified Correct:

Rodolfo P. Sapra
RODOLFO P. SAPRA, CPA
 Municipal Accountant

Noted by:

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

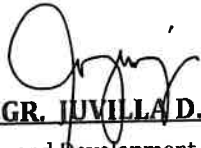
Statement of Statutory and Contractual Obligations and Budgetary Requirements
FISCAL YEAR 2025
Pastrana, Leyte

Description 1	Amounts 2
1. Statutory and Contractual Obligation	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	3,000,000.00
1.3 Terminal Leave Benefits	
1.4 Debt Service	144,000.00
1.5 Employees Compensation insurance	2,051,280.60
1.6 PhilHealth Contributions	283,200.00
1.7 Pag-IBIG Contribution	4,923,073.44
1.8 Retirement and Life Insurance Premiums	
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	27,471,429.00
2.2 5% Local Disaster Risk Reduction and Management	7,217,857.25
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	29,000.00
TOTAL	45,119,840.29

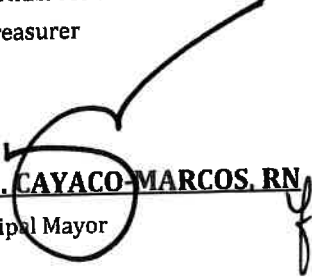
Certified Correct:


ANACLETO C. GABRIENTE
 Municipal Budget Officer


ROGELIO E. GERILLA JR.
 OIC- Municipal Treasurer


ENGR. JUVILLA D. SY
 Local Planning and Development Coordinator

Approved:

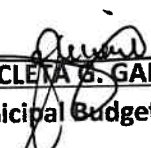

MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor


LBP Form No. 7

Statement of Fund Allocation by Sector FY 2025
LGU: Pastrana, Leyte


Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	30,026,568.00	6,820,224.00	4,178,820.00		41,025,612.00
PERA	5-01-02-010	2,136,000.00	432,000.00	312,000.00		2,880,000.00
Representation Allowance (RA)	5-01-02-020	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-02-030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing Allowance	5-01-02-040	623,000.00	126,000.00	91,000.00		840,000.00
Productivity Enhancement Incentive	5-01-02-080	445,000.00	90,000.00	65,000.00		600,000.00
Subsistence Allowance	5-01-02-050	108,000.00	198,000.00			306,000.00
Laundry Allowance	5-01-02-060	10,800.00	19,800.00			30,600.00
Hazard Pay	5-01-02-110	200,109.00	1,406,715.60			1,606,824.60
Cash Gift	5-01-02-150	445,000.00	90,000.00	65,000.00		600,000.00
Mid-Year Bonus	5-01-02-160	2,502,214.00	568,352.00	348,235.00		3,418,801.00
Year End Bonus	5-01-02-140	2,502,214.00	568,352.00	348,235.00		3,418,801.00
Retirement & Life Insurance Premiums	5-01-03-010	3,603,188.16	818,426.88	501,458.40		4,923,073.44
Pag-Ibig Contributions	5-01-03-020	213,600.00	43,200.00	26,400.00		283,200.00
PhilHealth Contributions	5-01-03-030	1,501,328.40	341,011.20	208,941.00		2,051,280.60
Employees Compensation Insurance Prem.	5-01-03-040	106,800.00	21,600.00	15,600.00		144,000.00
Terminal Leave Benefits	5-01-04-030	3,000,000.00				3,000,000.00
Honorarium	5-01-02-100					-
Overtime Pay	5-01-02-130					-
TOTAL PERSONAL SERVICES		50,179,021.56	11,829,281.68	6,446,289.40		68,454,592.64

Certified Correct:


ANACLETO B. GABRIENTE
Municipal Budget Officer


RODOLFO P. SAPRA, CPA
Municipal Accountant

Approved by:

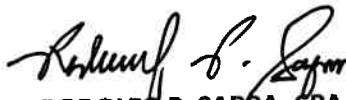

MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

Statement of Fund Allocation by Sector CY 2025
LGU: Pastrana, Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
1.2 MAIN. & OTHER OPERATING EXP.						
Travelling Expenses -Local	5-02-01-010	2,791,000.00	366,000.00	425,000.00		3,582,000.00
Training Expenses	5-02-02-010	1,615,000.00	35,000.00			1,650,000.00
Office Supplies Expenses	5-02-03-010	1,247,000.00	175,000.00	125,000.00		1,547,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,700,000.00	340,000.00			2,040,000.00
Drugs & Medicines Expenses	5-02-03-070					-
Other Supplies Expenses	5-02-03-990	496,000.00				496,000.00
Telephone Expenses - Mobile	5-02-05-020	587,000.00	48,000.00	48,000.00		683,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00				150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	136,000.00	22,000.00			158,000.00
Representation Expenses	5-02-99-030	30,000.00				30,000.00
Water Expenses	5-02-04-010	700,000.00				700,000.00
Electricity Expenses	5-02-04-020	2,000,000.00				2,000,000.00
General Services	5-02-12-990	100,000.00				100,000.00
Postage & Courier Service	5-02-05-010	5,000.00				5,000.00
Other General Services	5-02-12-990	8,260,266.11				8,260,266.11
Rep. and Maint.-Machinery & Equipment	5-02-13-050	100,000.00				100,000.00
Other Professional Fees	5-02-11-990	30,000.00				30,000.00
Survey Expenses	5-02-07-010					-
Rep. & Main. IT Equipt. & Software	5-02-13-050	95,000.00	4,000.00			99,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	450,000.00	100,000.00			550,000.00
SUB-TOTAL MOOE		20,492,266.11	1,090,000.00	598,000.00		22,180,266.11

Certified Correct:


ANACLETO G. GABRIENTE
Municipal Budget Officer


RODOLFO P. SAPRA, CPA
Municipal Accountant

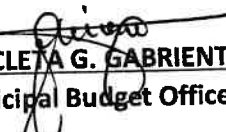
Approved by:



MARITESS B. CAYACO MARCOS, RN
Municipal Mayor

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

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES						
Total Brought Forward		20,492,266.11	1,090,000.00	598,000.00		22,180,266.11
Rep. & Main. Other Structures	5-02-13-040	50,000.00				50,000.00
Rep. & Main. Office Bldg.	5-02-13-040	100,000.00				100,000.00
Insurance Expense	5-02-16-030	105,000.00				105,000.00
Advertising Expenses	5-02-99-010	350,000.00				350,000.00
Donations	5-02-99-080	20,000.00				20,000.00
Other MOOE	5-02-99-990	380,000.00	216,000.00	26,000.00		622,000.00
Food Supplies Expense	5-02-03-050	30,000.00				30,000.00
Accountable Forms Expense	5-02-03-020	80,000.00				80,000.00
Fidelity Bond Premiums	5-02-16-020	190,000.00				190,000.00
Rep. & Maintenance- Office Equipt.	5-02-13-050	1,000.00				1,000.00
Subsidies- Others	5-02-14-990	20,000.00				20,000.00
Subscription Expense	5-02-99-070					-
Rent Expense	5-02-99-050	10,000.00				10,000.00
SUB-TOTAL		1,336,000.00	216,000.00	26,000.00		1,578,000.00
TOTAL MOOE		21,828,266.11	1,306,000.00	624,000.00	-	23,758,266.11
TOTAL CURRENT OPER. EXP.		72,007,287.67	13,135,281.68	7,070,289.40		92,212,858.75

Certified Correct:


ANACLETO G. GABRIENTE
 Municipal Budget Officer


RODOLFO P. SAPRA, CPA
 Municipal Accountant

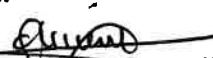
Approved by:



MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2025
LGU: Pastrana, Leyte

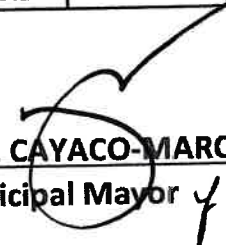
Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
2.0 Capital Outlay						500,000.00
Land Improvement Outlay	1-07-02-990	500,000.00				100,000.00
Other Machineries & Equipmt.	1-07-05-990	100,000.00				306,000.00
Office Equipment	1-07-05-020	230,000.00		76,000.00		320,000.00
Furniture & Fixtures & Outlay	1-07-07-010	320,000.00				50,000.00
Other PPE	1-07-99-990	50,000.00				-
Sewer System	1-0703-030					-
Other Structure	1-07-04-990					150,000.00
IT Equipmt & Software	1-07-05-030	150,000.00				1,426,000.00
TOTAL CAPITAL OUTLAY		1,350,000.00	0.00	76,000.00		
MSWD- PPA'S			5,000,000.00			5,000,000.00
MHO- PPA'S			4,000,000.00			4,000,000.00
Mayors Office - PPA'S		7,000,000.00				7,000,000.00
TOTAL NON-OFFICE EXP.		7,000,000.00	9,000,000.00			16,000,000.00
20% Development Fund					27,471,429.00	27,471,429.00
LDRRMF					7,217,857.25	7,217,857.25
Aid to Brgy.					29,000.00	29,000.00
TOTAL OTHER SERVICES		0	0	0	34,718,286.25	34,718,286.25
TOTAL APPROPRIATIONS		80,357,287.67	22,135,281.68	7,146,289.40	34,718,286.25	144,357,145.00

Certified Correct:


ANACLETA G. GABRIENTE
 Municipal Budget Officer


RODOLFO P. SAPRA, CPA
 Municipal Accountant

Approved by:


MARITESS B. CAYACO-MARCOS, RN
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana

Municipal Budget Office

December 6, 2024

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

Greetings!

Transmitting herewith is the General Fund Annual Budget FY 2025 with its supporting Documents to wit:

1. RESOLUTION NO. 378 SERIES OF 2024 - RESOLUTION APPROVING THE ANNUAL BUDGET FY 2025
2. APPROPRIATION ORDINANCE NO. 33 SERIES OF 2025 AUTHORIZING THE ANNUAL BUDGET FOR FY 2025
3. RESOLUTION NO. 375 series of 2024 - A RESOLUTION CREATING FOUR ADMINSTRQITIVE AIDE 1 POSITIONS SALARY GRADE 1 IN THE ORGANIZATIONAL STRUCTURE OF THE LOCAL GVERNMENT UNIT OF PASTRANA, LEYTE
4. MUNICIPAL ORDINANCE NO. 32 SERIES OF 2024 CREATING NEW POSITIONS IN THE ORGANIZATIONAL STRUCTURE OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE AND APPROPRIATING FUNDS THEREOF
5. RESOLUTIONS NO. 375 series of 2024- A RESOLUTION DELETING ITEM NO. 104- SOCIAL WORKER OFFICER IV, SALARY GRADE 22 UNDER THE OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT.
6. RESOLUTION NO. 365 series of 2024 – A RESOLUTION CHANGING THE POSITION DISEASE SURVEILLANCE OFFICER TO HEALTH PROGRAM OFFICER 11 WITH SALARY GRADE 15.
7. SB RESOLUTION NO. 343 SERIES OF 2024 – A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM CY 2025 OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE
8. DILG- ENDORSED GENDER AND DEVELOPMENT PLAN AND BUDGET;
9. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN;
10. LOCAL CLIMATE CHANGE ACTION PLAN;
11. PEACE AND ORDER AND PUBLIC SAFETY PLAN;
12. LOCAL DEVELOPMENT PLAN FOR CHILDREN;
13. LOCAL YOUTH DEVELOPMENT PLAN;
14. LIST OF PPAs FOR SENIOR CITIZINS AND PERSONS WITH DISABILITIES;
15. LIST OF PPAs TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME;
16. LIST OF PPAs TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS;
17. INDICATIVE ANNUAL PROCUREMENT PLAN (APP) 2025

For your perusal.

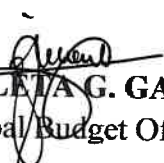

ANACLETO G. GABRIENTE
Municipal Budget Officer

TABLE OF CONTENTS

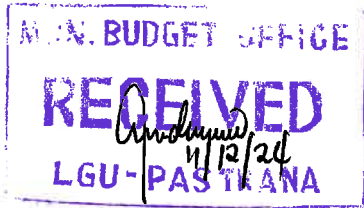
	LBPF	PAGE
Transmittal Letter		1
SB Resolution No. 2024-378 Resolution Approving the General Fund Annual Budget for FY 2025		2-8
SB Resolution No. 2024-375-A Resolution Creating Four Administrative Aide 1 Positions Salary Grade 1 in the Organizational Structure		9-14
SB Resolution No. 2024-375 A Resolution Deleting Item No. 104-Social Worker Officer IV Salary Grade 22 under MSWDO		15-17
SB Resolution No. 2024-365 A Resolution Changing the Position Disease Surveillance Officer to Health Program Officer II with Salary Grade 15		18-20
Budget Message		21-25
Map of LGU		26
I. General Introduction		27
II. Budget of Expenditures and Sources of Financing	1	28-34
1.0 Office of the Municipal Mayor		
1.1 Programmed Appro & Obligation by Object Expenditures	2	35-45
1.2 Plantilla of LGU Personnel	3	46-51
1.3 Mandate, Vision/Mission, Major Final Output, Performance	4	52
2.0 Office of the Sangguniang Bayan		
1.1 Programmed Appro & Obligation by Object Expenditures	2	53-55
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	56-57
3.0 Office of the Secretary to the Sangguniang Bayan		
1.1 Programmed Appro & Obligation by Object Expenditures	2	58-60
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	61-62
4.0 Office of the Municipal Planning & Dev. Coordinator		
1.1 Programmed Appro & Obligation by Object Expenditures	2	63-65
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	66-67
5.0 Office of the Municipal Civil Registrar		
1.1 Programmed Appro & Obligation by Object Expenditures	2	68-70
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	71-72
6.0 Office of the Municipal Budget Officer		
1.1 Programmed Appro & Obligation by Object Expenditures	2	73-75
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	76

TABLE OF CONTENTS

	LBPF	PAGE
7.0 Office of the Municipal Accountant		
1.1 Programmed Appro & Obligation by Object Expenditures	2	77-79
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	80-82
8.0 Office of the Municipal Treasurer		
1.1 Programmed Appro & Obligation by Object Expenditures	2	83-85
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	86-87
9.0 Office of the Municipal Assessor		
1.1 Programmed Appro & Obligation by Object Expenditures	2	88-90
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	91
10.0 Office of the Municipal Agriculturist		
1.1 Programmed Appro & Obligation by Object Expenditures	2	92-94
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	95
11.0 Office of the Municipal Engineer		
1.1 Programmed Appro & Obligation by Object Expenditures	2	96-98
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	99
12.0 Office of the Municipal Social Welfare Officer		
1.1 Programmed Appro & Obligation by Object Expenditures	2	100-103
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	104-106
13.0 Office of the Municipal Health Officer		
1.1 Programmed Appro & Obligation by Object Expenditures	2	107-110
1.2 Mandate, Vision/Mission, Major Final Output, Performance	4	111-114
14.0 Philippine National Police		
1.1 Programmed Appro & Obligation by Object Expenditures	2	115
15.0 Municipal Trial Court		
1.1 Programmed Appro & Obligation by Object Expenditures	2	116
16.0 COMELEC		
1.1 Programmed Appro & Obligation by Object Expenditures	2	117
17.0 Department of Interior and Local Government		
1.1 Programmed Appro & Obligation by Object Expenditures	2	118

TABLE OF CONTENTS

	LBPF	PAGE
18.0 Bureau of Internal Revenue		
1.1 Programmed Appro & Obligation by Object Expenditures	2	119
19.0 Office of the Fire		
1.1 Programmed Appro & Obligation by Object Expenditures	2	120
20.0 Senior Citizen		
1.1 Programmed Appro & Obligation by Object Expenditures	2	121
21.0 Office of the Auditor		
1.1 Programmed Appro & Obligation by Object Expenditures	2	122
2. Statement of Indebtedness	5	123
3. Statement of Statutory and Contractual Obligations	6	124
4. Statement of Fund Allocation	7	125-128



Republic of The Philippines
PROVINCE OF LEYTE
Municipality of Pastrana

ᜏᜒᜃᜅᜆᜇᜈᜉᜊᜋᜌᜍᜎᜏᜐᜑᜒᜓ᜔᜕᜖᜗᜘᜙᜚᜛᜜᜝᜞ᜟᜠᜡᜢᜣᜤᜥᜦᜧᜨᜩᜪᜫᜬᜭᜮᜯᜰᜱᜲᜳ᜴᜵᜶᜷᜸᜹᜺᜻᜼᜽᜾᜿

The Sangguniang Bayan

Excerpts from the Minutes of the Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last July 15, 2024 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

RESOLUTION NO. 343

Series of 2024

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM CY 2025 OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE.

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

WHEREAS, the adoption of the AIP is essential as it serves as the basis for the funding of development programs and projects of the municipality within the FY 2025 Annual Budget making an integral pan of the annual local government planning and budgeting;

WHEREAS, the AIP for CY 2025 incorporated the listing of projects and development activities proposed according to anticipated needs, priority and fiscal capability of the municipality and prospective financial assistance from local and foreign line agencies;

WHEREAS, the 2025 Annual Investment Program is a result of evaluation of the development performance for the past years and revalidated Medium -Term Investment Program;

CHITO C. CAYACO
Municipal Vice-Mayor /
Presiding Officer

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. CARIAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. OPINIANO
Sangguniang Bayan Member

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRADO
Sangguniang Bayan Member

LOIDA B. VILLABLANCA
Sangguniang Bayan Member

JERLYN C. TORIA
ABC Resident

FRANCIS CHARLES T. ALVAREZ
SK Federation President

WHEREFORE, on motion of Hon. Nathan G. Letrodo, Chairman Committee on Finance and Appropriations duly seconded by **Hon. Elvira A. Bohol** and **Hon. Jerlyn C. Borja**;

RESOLVED, AS IT IS HEREBY RESOLVED to adopt the Annual Investment Program CY 2025;

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

APPROVED UNANIMOUSLY

I HEREBY CERTIFY to the correctness of the foregoing Resolution.

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

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

RODEL M. TOBILLA
Sangguniang Bayan Member

GERARDO S. ARIAN
Sangguniang Bayan Member

ANGELINA C. DIOLA
Sangguniang Bayan Member

FEDERICO M. TAN
Sangguniang Bayan Member

ALVIN N. OPTIMIANO JR.
Sangguniang Bayan Member

ELVIRA A. BOHOL
Sangguniang Bayan Member

NATHAN G. LETRODO
Sangguniang Bayan Member

LOIDA B. VILLABLANCA
Sangguniang Bayan Member

JERLYN C. BORJA
ABC President


FRANCIS CHAM/EST. ALVAREZ
SK Federation President

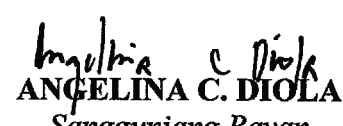
Attested by:


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

Approved:


RODEL M. TOBILLA
Sangguniang Bayan Member



GERARDO S. CARIAN
*Sangguniang Bayan
Member*



ANGELINA C. DIOLA
*Sangguniang Bayan
Member*



FEDERICO M. TAN
*Sangguniang Bayan
Member*


ALVIN N. OPINIANO JR.
*Sangguniang Bayan
Member*


ELVIRA A. BOHOL
Sangguniang Bayan Member


NATHAN G. LETRODO
*Sangguniang Bayan
Member*


LOIDA B. VILLABLANCA
*Sangguniang Bayan
Member*


JERLYN C. BORJA
ABC President


FRANCIS CHARLES T. ALVAREZ
SK Federation President



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON JUNE 28, 2024, AT 9:00 IN THE MORNING AT THE MUNICIPAL AUDITORIUM, THIS MUNICIPALITY.

MDC RESOLUTION NO. 2024-03

Series of 2024

A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) FOR THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2025 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A FUNDING REQUIREMENT OF FIVE HUNDRED TWENTY-FOUR MILLION SEVEN HUNDRED TWO THOUSAND FIVE HUNDRED NINETY PESOS AND FORTY-FIVE CENTAVOS (Php 524,702,590.45) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

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

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

WHEREAS, the Municipal Development Council considered the Annual Investment Program (AIP) C.Y. 2025 as a triggering mechanism for investment and development, achieving a targeted socio-economic growth of the Municipality of Pastrana;

WHEREAS, the Annual Investment Program (AIP) C.Y. 2025 has a budgetary funding requirement of **Five Hundred Twenty-Four Million Seven Hundred Two Thousand Five Hundred Ninety Pesos and Forty-Five Centavos (P524,702,590.45)** integrating all programs, projects and activities under the following items, to wit:

1. General Public Services	-	Php 183,676,295.19
2. Social Services	-	73,347,407.76
3. Economic Services	-	24,528,887.50
4. Other Services	-	58,500,000.00
5. Other Sources (Outside)	-	<u>184,650,000.00</u>
TOTAL	-	<u>Php 524,702,590.45</u>

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

WHEREAS, the list of the different Programs, Projects and Activities (PPA's) under Annual Investment Program (AIP) C.Y. 2025 which intends to efficiently deliver basic services to the people of the municipality, and was favourably acted upon by the MDC;

NOW WHEREFORE, on motion of Hon. Jenelyn G. Arrabas, Punong Barangay of Brgy. Caninoan, Hon. Jerlyn C. Borja, Punong Barangay of Bahay, Hon. Geraldine C. Austria, Punong Barangay of Cabaohan, Hon. Suzieta M. Omoy, Punong Barangay of Colawen, Hon. Arturo D. Empillo, Punong Barangay of Patong, and Ms. Letecia Mercado, CSO President of Tingib Integrated Farmers Association (TIFA), and jointly seconded by Hon. Joey L. Dominico, Punong Barangay of Dist. III, Hon. Oscar M. Bertulfo, Punong Barangay of Halaba, Hon. Roberto P. Cahinde, Punong Barangay of Maricum, and Ms. Edna Tante, CSO President of Bahay Sustainable Livelihood Farmers Association (BASLIFA) be it;

RESOLVED, as it is hereby resolved, to approve the different programs, projects and activities (PPAs) under the Annual Investment Program (AIP) for Calendar Year 2025 with a budgetary requirement of **Five Hundred Twenty-Four Million Seven Hundred Two Thousand Five Hundred Ninety Pesos and Forty-Five Centavos (P524,702,590.45)**.

RESOLVED FURTHER, that copies of this MDC Resolution No. 2024-03 Series of 2024 inclusive of the Annual Investment Program (AIP) C.Y. 2025 be furnished to the Sangguniang Bayan of Pastrana, Leyte for their information and appropriate action.

UNANIMOUSLY APPROVED. June 28, 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


Engr. JUVILLA D. SY
MPDC
MDC Secretary

Approved:


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



C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)
DETAILS OF PROGRAM/PROJECT/ACTIVITY (PPA) BY SECTOR



Municipality: **PASTRANA, LEYTE**

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

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000 GENERAL PUBLIC SERVICES														
1000-000-3-1-01-000-000 OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program														
1000-000-3-1-01-001-001	A. General Administration of the Executive and Administration Services	M.O.	Jan. 01,2025	Dec. 31,2025	- executive functions & regular office activities performed - plans & programs coordinated	Gen. Fund	25,490,325.52	18,000,000.00		8,000,000.00	₱ 51,490,325.52			
Programs, Projects and Activities														
1000-000-3-1-01-001-002	Conduct of Civil Service Month Celebration	M.O.	Sept. 01,2025	Oct. 31,2025	- Civil Service Month Celebration programs & activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-003	Conduct of Independence Day Celebration	M.O.	June 12, 2025	June 12, 2025	Independence Day Celebration programs & activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-004	Conduct of Rizal Day Celebration	M.O.	Dec. 30, 2025	Dec. 30, 2025	Rizal Day Celebration programs & activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-005	Conduct of Yolanda Commemoration Activity	M.O.	Nov. 08, 2025	Nov. 08, 2025	Yolanda commemoration activity conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-006	Civil Registration Program	M.O, MCR	Jan. 01,2025	Dec. 31,2025	- birth, death & marriage certificates issued	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-007	Mass Wedding Program - Kasalan ng Bayan	M.O, MCR	Jan. 01,2025	Dec. 31,2025	- 20 couples legally married	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-008	Capacity building/enhancement of municipal officials and employees	M.O., HRMO	Jan. 01,2025	Dec. 31,2025	Capacity enhancement training of municipal officials and employees conducted	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
1000-000-3-1-01-001-009	Procurement of biometric machine	M.O., HRMO	Jan. 01,2025	Dec. 31,2025	Procured biometric machine	Gen. Fund				1,000,000.00	₱ 1,000,000.00			
1000-000-3-1-01-001-010	Procurement of various audio system devices and equipments	M.O.	Jan. 01,2025	Dec. 31,2025	Procured various audio system devices and equipments	Gen. Fund				500,000.00	₱ 500,000.00			
1000-000-3-1-01-001-011	Scholar Fund Program	M.O.	Jan. 01,2025	Dec. 31,2025	- Financial assistance to scholar provided	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-012	Learning Support Aid (Literacy Program)	M.O./DepEd	Jan. 01,2025	Dec. 31,2025	- Learning Support Aid Program provided	Gen. Fund		800,000.00			₱ 800,000.00			

AIP Reference Code	Program/Project/Activity/ Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-001-013	Support to Agricultural Fair Activities	M.O.	Jan. 01,2025	Dec. 31,2025	- Agricultural fair activities conducted	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3-1-01-001-014	Sports Development Program	M.O.	Jan. 01,2025	Dec. 31,2025	Sports Development program and activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-015	Financial support to athletes	M.O.	Jan. 01,2025	Dec. 31,2025	Athletes sports activities supported and provided with funds	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-016	Financial assistance and livelihood programs to farmers , Civil Society Organizations (CSO), and other stakeholders	MO, MAO	Jan. 01,2025	Dec. 31,2025	Financial Assistance and Livelihood programs to farmers, Civil Society Organizations (CSO), and other stakeholders provided	Gen. Fund		1,000,000.00			₱ 1,000,000.00	1,000,000.00		A424-01
1000-000-3-1-01-001-017	Awarding of best association on the implementation of livelihood activities & organization development	MO, MAO	Jan. 01,2025	Dec. 31,2025	Identified and awarded of best association on the implementation of livelihood activities & organization development	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-001-018	Awarding of best barangays operating MRF, Communal garden & household backyard gardening	MO	Jan. 01,2025	Dec. 31,2025	Identified and awarded best barangays operating MRF, Communal garden & household backyard gardening	Gen. Fund		100,000.00			₱ 100,000.00	100,000.00		A313-04
1000-000-3-1-01-001-019	Publishing and Advertising Expenses	MO	Jan. 01,2025	Dec. 31,2025	Fund provided for the publishing and advertising expenses	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-001-020	Fund Provision for the Annual Dues of League of Municipalities in the Philippines (LMP)	MO	Jan. 01,2025	Dec. 31,2025	dues for the League of Municipalities in the Philippines (LMP)	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-021	Revenue Campaign Activities	MO, MTO	Jan. 01,2025	Dec. 31,2025	Revenue Campaign Activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-022	Computerization of Real Property Tax (RPT) Database	MO, MASSO	Jan. 01,2025	Dec. 31,2025	- Real Property Tax (RPT) database established	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-023	General Revision of Real Property Tax	MO, MASSO	Jan. 01,2025	Dec. 31,2025	General Revision of Real Property Tax conducted	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3-1-01-001-024	Capacity Enhancement for the Updating of Revenue Code	MO, MTO	Jan. 01,2025	Dec. 31,2025	Conducted capacity enhancement for the updating of Revenue Code	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3-1-01-001-025	Logistical support to MTO through service vehicle provision	MO, MTO	Jan. 01,2025	Dec. 31,2025	Service vehicle provided to MTO	Gen. Fund				500,000.00	₱ 500,000.00			
1000-000-3-1-01-001-026	Fund provision for the insurance of Government Buildings	MO	Jan. 01,2025	Dec. 31,2025	Insured all Government Buildings	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-027	Fund provision for the insurance and registration of government vehicles	MO	Jan. 01,2025	Dec. 31,2025	Insured and registered all government vehicles	Gen. Fund		400,000.00			₱ 400,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-001-028	Application for Electrical Connection in Brgy. Jones where government buildings are located	MO	Jan. 01,2025	Dec. 31,2025	Government buildings located in Brgy. Jones had electrical connection	Gen. Fund		2,500,000.00			₱ 2,500,000.00			
1000-000-3-1-01-001-029	Fund Provision for the inaguaration/blessings of government facilities in Brgy. Jones	M.O.	Jan. 01,2025	Dec. 31,2025	Conducted inaguaration/blessings of government facilities in Brgy. Jones	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-030	Establishment of Local Economic Enterprises thru Buy & Sell of Palay/Rice	MO, MAO	Jan. 01,2025	Dec. 31,2025	Established Local Economic Enterprises thru Buying & Selling of Palay/Rice	Gen. Fund		2,500,000.00			₱ 2,500,000.00			
1000-000-3-1-01-001-031	Establishment of LGU KADIWA Program	MO, MAO	Jan. 01,2025	Dec. 31,2025	Established LGU KADIWA Center	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
1000-000-3-1-01-001-032	Relocation Survey for the political boundaries of the municipality	MO, MASSO	Jan. 01,2025	Dec. 31,2025	Relocation Survey conducted & determined the political boundaries of the municipality	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-033	Training-workshop on the updating of Comprehensive Development Plan (CDP)-Executive Legislative Agenda (ELA)	MO	May 01,2025	Dec. 31,2025	Formulated/Updated Comprehensive Development Plan (CDP)-Executive Legislative Agenda (ELA)	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-034	Support to Municipal Development Council (MDC) meetings & activities	MO	Jan. 01,2025	Dec. 31,2025	Municipal Development Council (MDC) meetings & activities conducted	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-001-035	Support to Local Project Monitoring Council (LPMC) meetings & activities	MO	Jan. 01,2025	Dec. 31,2025	Local Project Monitoring Council (LPMC) meetings & activities	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-001-036	Financial assistance to Barangays	MO	Jan. 01,2025	Dec. 31,2025	Provided financial assistance to Barangays and implemented identified projects	Gen. Fund		5,000,000.00			₱ 5,000,000.00			
1000-000-3-1-01-001-037	Construction/Rehabilitation of accessibility facilities for PWDs in the municipal building	MO, MEO	Jan. 01,2025	Dec. 31,2025	Constructed accessibility facilities for PWDs in the municipal building	Gen. Fund				2,000,000.00	₱ 2,000,000.00	2,000,000.00		A714-05
1000-000-3-1-01-001-038	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Jan. 01,2025	Dec. 31,2025	Constructed Perimeter Fence in the municipal compound	Gen. Fund				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A714-05
1000-000-3-1-01-001-039	Maintenance of Municipal Park and Plaza	MO, MEO	Jan. 01,2025	Dec. 31,2025	Existing municipal plaza, parks, and monuments repaired/maintained	Gen. Fund				1,000,000.00	₱ 1,000,000.00			
1000-000-3-1-01-001-040	Repair/Improvement/Rehabilitation of Mayor's Office, Accounting Office & COA Office	MO, MEO	Jan. 01,2025	Dec. 31,2025	Rehabilitated the Mayor's Office, Accounting Office & COA Office	Gen. Fund				3,000,000.00	₱ 3,000,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-001-041	Repair of Mun. Treasurer's Office	MO, MEO	Jan. 01,2025	Dec. 31,2025	Repaired/Improved Mun. Treasurer's Office	Gen. Fund				500,000.00	P 500,000.00			
1000-000-3-1-01-001-042	Conduct water potability test for Binahaan river & other source of water for drinking	MO, MHO	Jan. 01,2025	Dec. 31,2025	Conducted water potability test of Binahaan river & other source of water for drinking	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A232-02
1000-000-3-1-01-001-043	Maintenance and repair of government vehicles	M.O.	Jan. 01,2025	Dec. 31,2025	Rescue vehicle, and BFP fire truck repaired	Gen. Fund		800,000.00			P 800,000.00		800,000.00	M631-02
1000-000-3-1-01-001-044	Procurement and Installation of CCTVs in public places	MO, MEO	Jan. 01,2025	Dec. 31,2025	Procured and installed CCTVs in public places	Gen. Fund				1,000,000.00	P 1,000,000.00			
SUB-TOTAL							25,490,325.52	40,300,000.00		22,500,000.00	P 88,290,325.52			
SOCIO-CULTURAL AND THE ARTS DEVELOPMENT PROGRAM														
1000-000-3-1-01-002-001	Conduct of Socio-cultural activities: (Pamagpagan Festival & other socio-cultural related activities)	M.O.	Jan. 01,2025	Dec. 31,2025	-Socio cultural programs & activities conducted	Gen. Fund		4,000,000.00			P 4,000,000.00	3,000,000.00		A313-05
1000-000-3-1-01-002-002	Annual Town Fiesta Celebration	M.O.	Jan. 01,2025	Dec. 31,2025	Program & Activities for the Annual Town Celebration conducted	Gen. Fund		1,000,000.00			P 1,000,000.00			
1000-000-3-1-01-002-003	Charter Day Celebration	M.O.	Dec. 01,2025	Dec. 31,2025	- Charter Day Celebration programs & activities conducted	Gen. Fund		1,000,000.00			P 1,000,000.00			
1000-000-3-1-01-002-004	Improvement and Maintenance of Heritage Site (Rizal Monument)	M.O., MEO	Jan. 01,2025	Dec. 31,2025	Improved and maintained Heritage Site (Rizal Monument)	Gen. Fund				500,000.00	P 500,000.00		500,000.00	MS14-03
SUB-TOTAL - SOCIO-CULTURAL							0.00	6,000,000.00		500,000.00	P 6,500,000.00			
TOURISM PROGRAM														
1000-000-3-1-01-003-001	Conduct of various tourism related activities	M.O.	Jan. 01,2025	Dec. 31,2025	- Various activities to help promotes local tourism conducted			800,000.00			P 800,000.00			
1000-000-3-1-01-003-002	Establishment of Tourism Center in Brgy. Tingib	M.O.	Jan. 01,2025	Dec. 31,2025	Established Tourism Center in Brgy. Tingib					5,000,000.00	P 5,000,000.00			
SUB-TOTAL - TOURISM							0.00	800,000.00		5,000,000.00	P 5,800,000.00			
SOLID WASTE MANAGEMENT PROGRAM														
1000-000-3-1-01-004-001	Refresher / Reorientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws	M.O./SWMO	Jan. 01,2025	Dec. 31,2025	Orientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws conducted	Gen. Fund		300,000.00			P 300,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-004-002	Conduct IEC Campaign on proper Solid Waste Management	M.O./SWMO	Jan. 01,2025	Dec. 31,2025	Conducted IEC Campaign on proper Solid Waste Management	Gen. Fund		100,000.00			P 100,000.00		100,000.00	M323-01
1000-000-3-1-01-004-003	Establishment of Trash bins (Biodegradable, residual, recyclable and hazardous/infectious waste) at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	M.O./SWMO	Jan. 01,2025	Dec. 31,2025	Established Trash bins at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	Gen. Fund		200,000.00			P 200,000.00		200,000.00	M324-04
1000-000-3-1-01-004-004	Conduct of Tree Planting Activity	M.O./SWMO	Jan. 01,2025	Dec. 31,2025	Conducted Tree Planting Activity	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A314-09
1000-000-3-1-01-004-005	Conduct Clean-Up Drive activity once a month	M.O./SWMO	Jan. 01,2025	Dec. 31,2025	Conducted Clean-Up Drive activity once a month	Gen. Fund		240,000.00			P 240,000.00			
SUB-TOTAL - SWMP							0.00	940,000.00		0.00	P 940,000.00			
LOCAL YOUTH DEVELOPMENT PROGRAM														
HEALTH														
1000-000-3-1-01-005-001	Conduct of Teen Trail Session	LYDO	Jan. 01,2025	Dec. 31,2025	Conduct of Teen Trail Session	Gen. Fund		50,000.00			P 50,000.00			
1000-000-3-1-01-005-002	Establishment of Sports Clinic	LYDO	Jan. 01,2025	Dec. 31,2025	Established Sports Clinic	Gen. Fund				200,000.00	P 200,000.00			
EDUCATION														
1000-000-3-1-01-005-003	Scholarship Program for the indigent students	LYDO	Jan. 01,2025	Dec. 31,2025	Scholarship Program for the indigent students established	Gen. Fund		100,000.00			P 100,000.00			
ECONOMIC EMPOWERMENT														
1000-000-3-1-01-005-004	Conduct livelihood and skills training programs fo youth conducted by TESDA VIII	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Youths attended to TESDA Livelihood Trainings	Gen. Fund		50,000.00			P 50,000.00			
1000-000-3-1-01-005-005	Job Fair Program	DOLE/LYDO	Jan. 01,2025	Dec. 31,2025	Decreased number of unemployment/underemployment youth	Gen. Fund		100,000.00			P 100,000.00			
1000-000-3-1-01-005-006	Conduct of Youth Entrepreneurs Program	DTI, LYDO	Jan. 01,2025	Dec. 31,2025	Provided knowledge and skills to young entrepreneurs in managing small business	Gen. Fund		100,000.00			P 100,000.00			
SOCIAL INCLUSION														
1000-000-3-1-01-005-007	Conduct of Pride Month Celebration	MSWDO, LYDO	Jan. 01,2025	Dec. 31,2025	Conducted pride month celebration to promote respect & acceptance towards the LGBTQIA	Gen. Fund		150,000.00			P 150,000.00			
PEACE-BUILDING AND SECURITY														
1000-000-3-1-01-005-008	KKDAT (Kabataan Kontra Krimen, Droga at Terorismo) Program	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	KKDAT (Kabataan Kontra Krimen, Droga at Terorismo) program & activities conducted	Gen. Fund		100,000.00			P 100,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-005-009	Conduct seminar on Anti-Hazing Law	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Conducted seminar on Anti-Hazing Law & Fraternities attended	Gen. Fund		100,000.00			₱ 100,000.00			
GOVERNANCE														
1000-000-3-1-01-005-010	Conduct continuing and mandatory trainings for Sangguniang Kabataan and LYDC Secretaries' & Treasurer's Training Workshop	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Skills training/ leadership training conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-005-011	Pastrana Youth Leadership Academy Training	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Training Conducted for Pastrana Youth Leadership Academy	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-005-012	Linggo ng Kabataan	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Linggo ng Kabataan activities conducted	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-005-013	Voter's Education Program	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Training conducted for Voter's Education Program	Gen. Fund		50,000.00			₱ 50,000.00			
ACTIVE CITIZENSHIP														
1000-000-3-1-01-005-014	Creation of Performing Art Group	LYDO, LYDC	Jan. 01,2025	Dec. 31,2025	Created and organized performing arts group and increased number of group members	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-005-015	Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Training conducted on Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-005-016	Gabi ng Kabataan	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Gabi ng Kabataan activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-005-017	Conduct Ginoo at Mutya ng Pastrana Pageant	LYDO/LYDC/TOURISM	Jan. 01,2025	Dec. 31,2025	Conducted Ginoo at Mutya ng Pastrana Pageant	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-005-018	Outreach Program	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Conducted Outreach Program	Gen. Fund		100,000.00			₱ 100,000.00			
GLOBAL MOBILITY														
1000-000-3-1-01-005-019	Attendance to various trainings, seminars, competitions, and the likes to youth	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Increased number of youths attended various seminars, conference, etc.	Gen. Fund		200,000.00			₱ 200,000.00			
AGRICULTURE														
1000-000-3-1-01-005-020	Establishment of communal gardens in the 29 barangays of the municipality	DA/LYDC/LYDO	Jan. 01,2025	Dec. 31,2025	Established communal garden in the municipality with the participation of youth in every barangay	Gen. Fund		100,000.00			₱ 100,000.00		100,000.00	M114-10
1000-000-3-1-01-005-021	Organization of 4H Club in the municipality	DA/LYDC/LYDO	Jan. 01,2025	Dec. 31,2025	Organized 4H Club in the municipality	Gen. Fund		100,000.00			₱ 100,000.00			
SUB-TOTAL - LYDP							0.00	2,900,000.00		200,000.00	₱ 3,100,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
PUBLIC EMPLOYMENT SERVICE PROGRAM														
1000-000-3-1-01-006-001	Special Program for the Employment of Students (SPES)	MO. PESO	Jan. 01,2025	Dec. 31,2025	Able to help children in job placement opportunities skilled workers from 29 barangays in the municipality will be registered in Philjob-net for job placement opportunities	Gen. Fund		300,000.00				P 300,000.00		
1000-000-3-1-01-006-002	Special Program for the Employment of Students (SPES) Orientation	MO. PESO	Jan. 01,2025	Dec. 31,2025	- Qualifying Examination for SPES applicants conducted - SPES beneficiaries will be oriented in performing the skills mapping	Gen. Fund		50,000.00				P 50,000.00		
1000-000-3-1-01-006-003	Career Guidance Counselling	MO. PESO	Jan. 01,2025	Dec. 31,2025	All Grade 10 & 12 students from three(3) secondary schools in the municipality conducted counselling	Gen. Fund		100,000.00				P 100,000.00		
1000-000-3-1-01-006-004	Work Immersion to Grade 12 Students for Three(3) High School in the municipality	MO. PESO	Jan. 01,2025	Dec. 31,2025	Senior High students will be exposed into the real work on their chosen career	Gen. Fund						P		
1000-000-3-1-01-006-005	Career and Employment Coaching to Job Seekers	MO. PESO	Jan. 01,2025	Dec. 31,2025	Enhanced job seeking skills of registered applicants for employability & sustainability of jobs conducted	Gen. Fund		30,000.00				P 30,000.00		
1000-000-3-1-01-006-006	Job & Livelihood Fair	MO. PESO	Jan. 01,2025	Dec. 31,2025	Jobseekers for both local and overseas, and employers with jobs vacancy provided a venue for referral & placement	Gen. Fund		100,000.00				P 100,000.00		
1000-000-3-1-01-006-007	Assessment Fees for the TVL students of Three(3) High School in the municipality: Vocational NC II	MO. PESO	Jan. 01,2025	Dec. 31,2025	Jobseekers skills enhancement for employability will be provided necessary skills training intervention	Gen. Fund		200,000.00				P 200,000.00		
1000-000-3-1-01-006-008	Community Based & Skills Development Training of students for NCII	MO. PESO	Jan. 01,2025	Dec. 31,2025	Conducted Community Based & Skills Development Training of students for NCII	Gen. Fund		300,000.00				P 300,000.00		
1000-000-3-1-01-006-009	Support to Skills Enhancement Training	MO. PESO	Jan. 01,2025	Dec. 31,2025	LGU provided counterpart to TESDA Scholarship Program	Gen. Fund		100,000.00				P 100,000.00		

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-006-010	Government Internship Program	MO. PESO	Jan. 01,2025	Dec. 31,2025	Jobseekers who wants to render public service provided an internship opportunity with pay in government office for employability	Gen. Fund		100,000.00			P 100,000.00			
1000-000-3-1-01-006-011	Tulong Alalay sa Taong may Kapansanan (TULAY) Program	MO. PESO	Jan. 01,2025	Dec. 31,2025	Qualified person with disability provided a wage employment opportunity in government agency	Gen. Fund		500,000.00			P 500,000.00			
1000-000-3-1-01-006-012	Kasambahay Day Celebration	MO. PESO	Jan. 01,2025	Dec. 31,2025	Activities for Kasambahay Day Celebration conducted	Gen. Fund		150,000.00			P 150,000.00			
SUB-TOTAL - PESO							0.00	1,930,000.00		0.00	P 1,930,000.00			
PEACE AND ORDER AND PUBLIC SAFETY														
ANTI-DRUG CAMPAIGN PROGRAM														
1000-000-3-1-01-007-001	Conduct anti-drug advocacy campaign and conduct assessment/screening of PWUDs and Surrendering Drug Users (SDUs)	PNP/RHU/MSWDO	Jan. 01,2025	Dec. 31,2025	- public awareness to anti-drug campaign supported	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3-1-01-007-002	Conduct IECs towards the prevention & eradication of illegal drugs	PNP/RHU/MSWDO	Jan. 01,2025	Dec. 31,2025	- conducted IECs towards the prevention & eradication of illegal drugs	Gen. Fund		50,000.00			P 50,000.00			
ANTI-DRUG ABUSE PROGRAM														
1000-000-3-1-01-007-003	Conduct of GINHAWA & Community Based Drug Rehabilitation Program (CBDRP)	PNP/RHU/MSWDO	Jan. 01,2025	Dec. 31,2025	-conducted Community Based Drug Rehabilitation Program (CBDRP)	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3-1-01-007-004	Conduct General Intervention for Low Risk Person Who Use Drugs (PWUDs)	PNP/RHU/MSWDO	Jan. 01,2025	Dec. 31,2025	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)	Gen. Fund		200,000.00			P 200,000.00			
1000-000-3-1-01-007-005	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	PNP	Jan. 01,2025	Dec. 31,2025	Trainings for Force Multipliers/BPATs/BPOC/Tanods conducted	Gen. Fund		400,000.00			P 400,000.00			
1000-000-3-1-01-007-006	Training-Workshop on the updating of Peace and Order and Public Safety (POPS) Plan	PNP	Jan. 01,2025	Dec. 31,2025	Updated Peace and Order and Public Safety (POPS) Plan	Gen. Fund		400,000.00			P 400,000.00			
1000-000-3-1-01-007-007	Fund support in the operation of arrest on illegal drugs personalities	PNP	Jan. 01,2025	Dec. 31,2025	Operation of arrest on illegal drugs personalities supported & provided with funds	Gen. Fund		50,000.00			P 50,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-007-008	Fund support in the operation of arrest on wanted perosns	PNP	Jan. 01,2025	Dec. 31,2025	Operation of arrest on wanted persons supported & provided with funds	Gen. Fund		50,000.00			₱ 50,000.00			
1000-000-3-1-01-007-009	Drug Testing for municipal employees and barangay officials	MO, PNP	Jan. 01,2025	Dec. 31,2025	Conducted Drug Testing for municipal employees and barangay officials	Gen. Fund		75,000.00			₱ 75,000.00			
1000-000-3-1-01-007-010	Livelihood program for CDBRP graduates/After Care Services	MO, PNP	Jan. 01,2025	Dec. 31,2025	Livelihood program for CDBRP graduates conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-007-011	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	Jan. 01,2025	Dec. 31,2025	- Katarungang Pambarangay program supported	Gen. Fund		30,000.00			₱ 30,000.00			
1000-000-3-1-01-007-012	Conduct trainings for Lupong Tagapamayapa in the barangay	M.O.,MLGOO	Jan. 01,2025	Dec. 31,2025	Conducted trainings for Lupong Tagapamayapa in the barangay	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3-1-01-007-013	Support to Philippine National Police Operation	PNP	Jan. 01,2025	Dec. 31,2025	- police personnel assisted/ supported	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-007-014	Support to Bureau of Fire Protection Operation	BFP	Jan. 01,2025	Dec. 31,2025	- establishments inspected - fire incidents reduced - community education & public awareness campaign conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-007-015	Repair and Improvement of PNP Building	MO.,MEO,PNP	Jan. 01,2025	Dec. 31,2025	Repaired and Imprved PNP Building	Gen. Fund				600,000.00	₱ 600,000.00			
1000-000-3-1-01-007-016	Full Implementation of OLP (Oplan Logtas na Pamayanan)	BFP	Jan. 01,2025	Dec. 31,2025	Implemented OLP (Oplan Logtas na Pamayanan)	Gen. Fund		50,000.00			₱ 50,000.00			
1000-000-3-1-01-007-017	Full Implementation of KAISA: Call to Action Against Fire Campaign	BFP	Jan. 01,2025	Dec. 31,2025	Implemented KAISA: Call to Action Against Fire Campaign	Gen. Fund		10,000.00			₱ 10,000.00			
1000-000-3-1-01-007-018	Conduct of Fire Truck Visibility for Oplan Paalala Iwas Papatok Campaign (Bandilvo)	BFP	Jan. 01,2025	Dec. 31,2025	Conducted Fire Truck Visibility for Oplan Paalala Iwas Papatok Campaign (Bandilvo)	Gen. Fund		30,000.00			₱ 30,000.00			
1000-000-3-1-01-007-019	Procurement of Facilities/Equipments for BFP (Rescue & Medical)	M.O.,BFP	Jan. 01,2025	Dec. 31,2025	Procured Facilities/Equipments for BFP (Rescue & Medical)	Gen. Fund		150,000.00			₱ 150,000.00			
1000-000-3-1-01-007-020	Procurement of Fire Hydrant	M.O.,BFP	Jan. 01,2025	Dec. 31,2025	Procured Fire Hydrant	Gen. Fund		150,000.00			₱ 150,000.00			
1000-000-3-1-01-007-021	Procurement of motorcycle for Fire Safety Inspection	M.O.,BFP	Jan. 01,2025	Dec. 31,2025	Procured motorcycle for Fire Safety Inspection			80,000.00			₱ 80,000.00			
1000-000-3-1-01-007-022	Repair and Maintenance of BFP Firefighting Apparatus	M.O.,BFP	Jan. 01,2025	Dec. 31,2025	Repaired and maintained BFP Firefighting Apparatus			100,000.00			₱ 100,000.00			
1000-000-3-1-01-007-023	BFP Personnel Professional Development & Skills Inventory Trainings	M.O.,BFP	Jan. 01,2025	Dec. 31,2025	BFP Personnel Professional Development & Skills Inventory Trainings Conducted			50,000.00			₱ 50,000.00			
1000-000-3-1-01-007-024	Construction of Perimeter Fence of BFP Building	MO.,MEO,BFP	Jan. 01,2025	Dec. 31,2025	Construccted Perimeter Fence of BFP Building					1,000,000.00	₱ 1,000,000.00			
SUB-TOTAL - POPS							0.00	3,475,000.00		1,600,000.00	₱ 5,075,000.00			

AIP Reference Code	Program/Project/Activity/ Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Aid to National Agencies and Barangays														
1000-000-3-1-01-008-001	Support to Commission on Audit/ State Auditor	COA/State Auditor	Jan. 01,2025	Dec. 31,2025	financial audit and assets inventory recorded	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-008-002	Support to Municipal Trial Court	MTC	Jan. 01,2025	Dec. 31,2025	-judiciary services rendered	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-008-003	Support to Commission on Elections (COMELEC)	COMELEC	Jan. 01,2025	Dec. 31,2025	- advocacy on clean, orderly and peaceful election attained	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-008-004	Support to Department of Interior and Local Government (DILG) MLGOO Office	DILG/ MLGOO	Jan. 01,2025	Dec. 31,2025	- advocacy on good governance attained	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-008-005	Support to Bureau of Internal Revenue (BIR)	BIR	Jan. 01,2025	Dec. 31,2025	- revenue generation services rendered	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-008-006	Aid to 29 Component Barangays (Mandatory)	M.O.	Jan. 01,2025	Dec. 31,2025	- released & distributed to 29 barangays	Gen. Fund		29,000.00			₱ 29,000.00			
TOTAL - AID TO N.A. & BRGYS								529,000.00			₱ 529,000.00			
TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)						Gen. Fund	25,490,325.52	56,874,000.00		29,800,000.00	₱ 112,164,325.52			
1000-900-3-1-02-000-000	OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program													
1000-000-3-1-02-001-001	A. General Administration of the Legislative Services	SB OFFICE	Jan. 01,2025	Dec. 31,2025	- regular sessions conducted -municipal ordinances & resolutions are passed and enacted - utilized and promote information communication.	Gen. Fund	27,057,065.28	10,000,000.00		2,000,000.00	₱ 39,057,065.28			
Programs, Projects and Activities														
1000-000-3-1-02-001-002	Repair and Maintenance of SB Office	SB OFFICE	Jan. 01,2025	Dec. 31,2025	Repaired and Maintained SB Office	Gen. Fund				600,000.00	₱ 600,000.00			
1000-000-3-1-02-001-003	Fund Provision for the Annual Dues of Vice-Mayor's League	SB OFFICE	Jan. 01,2025	Dec. 31,2025	Fund provided for the Annual Dues of Vice-Mayor's League	Gen. Fund		150,000.00			₱ 150,000.00			
1000-000-3-1-02-001-004	Publishing & Advertising of Municipal Ordinances	SB OFFICE	Jan. 01,2025	Dec. 31,2025	Municipal Ordinances created posted & published	Gen. Fund		500,000.00			₱ 500,000.00			
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN MEMBERS						Gen. Fund	27,057,065.28	10,650,000.00		2,600,000.00	₱ 40,307,065.28			
1000-000-3-1-04-000-000	OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secretay Services Program													
1000-000-3-1-04-001-001	A. General Administration of the SB Secretary Services	SB SEC.	Jan. 01,2025	Dec. 31,2025	- regular & special sessions facilitated -minutes prepared/ encoded/ finalized resolutions encoded, printed & distributed	Gen. Fund	2,673,558.38	300,000.00		200,000.00	₱ 3,173,558.38			
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary						Gen. Fund	2,673,558.38	300,000.00		200,000.00	₱ 3,173,558.38			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-09-000-000	OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR: Development & Planning Services Program													
1000-000-3-1-09-001-001	A. General Administration of the Development & Planning Services	MPDO	Jan. 01,2025	Dec. 31,2025	- various plans consolidated - technically assisted in the planning activities at the barangay - certificate of site zoning classification and locational clearance issued - quarterly reports prepared and submitted secretariat support to the MDC meetings provided	Gen. Fund	3,049,795.98	400,000.00		300,000.00	P 3,749,795.98			
TOTAL - OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR						Gen. Fund	3,049,795.98	400,000.00		300,000.00	P 3,749,795.98			
1000-000-3-1-08-000-000	OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program													
1000-000-3-1-08-001-001	A. General Administration of the Budgeting Services	MBO	Jan. 01,2025	Dec. 31,2025	- Annual Budget of the General Fund prepared & endorsed to PBO with approved appropriation ordinance - Supplemental Budgets prepared & endorsed to PBO with approved appropriation ordinance - Barangay Annual & Supplemental Budget endorsed to LFC for review and submitted to Sangguniang Bayan for confirmation	Gen. Fund	3,123,934.80	700,000.00		300,000.00	P 4,123,934.80			
TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER						Gen. Fund	3,123,934.80	700,000.00		300,000.00	P 4,123,934.80			
1000-000-3-1-07-000-000	OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program													
1000-000-3-1-07-001-001	A. General Administration of the Accounting Services	Mun. Acctg. Office	Jan. 01,2025	Dec. 31,2025	- accounting and internal audit services performed - monthly financial reports prepared	Gen. Fund	4,414,940.80	800,000.00		300,000.00	P 5,514,940.80			
TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT						Gen. Fund	4,414,940.80	800,000.00		300,000.00	P 5,514,940.80			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-12-000-000	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program													
1000-000-3-1-12-001-001	A. General Administration of the Civil Registry Services	MCR	Jan. 01,2025	Dec. 31,2025	- birth, death and marriage certificates issued - marriage licenses applied and issued - monthly reports prepared and submitted	Gen. Fund	3,383,608.69	400,000.00		300,000.00	P 4,083,608.69			
TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						Gen. Fund	3,383,608.69	400,000.00		300,000.00	P 4,083,608.69			
1000-000-3-1-05-000-000	OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program													
1000-000-3-1-05-001-001	A. General Administration of the Treasury Services	MTO	Jan. 01,2025	Dec. 31,2025	- checks prepared, issued and delivered - cash advances of payrolls prepared - local revenue increased	Gen. Fund	5,967,938.50	1,000,000.00		300,000.00	P 7,267,938.50			
TOTAL - OFFICE OF THE MUNICIPAL TREASURER						Gen. Fund	5,967,938.50	1,000,000.00		300,000.00	P 7,267,938.50			
1000-000-3-1-06-000-000	OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program													
1000-000-3-1-06-001-001	A. General Administration of the Assessment Services	MASSO	Jan. 01,2025	Dec. 31,2025	- Real Property Units (RPU) appraised and approved - tax declaration issued and notice of assessment served	Gen. Fund	2,591,127.24	400,000.00		300,000.00	P 3,291,127.24			
TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR						Gen. Fund	2,591,127.24	400,000.00		300,000.00	P 3,291,127.24			
TOTAL - GENERAL PUBLIC SERVICES						Gen. Fund	P 77,752,295.19	P 71,524,000.00		P 34,400,000.00	P 183,676,295.19			
3000	SOCIAL SERVICES													
3000-200-3-1-11-000-000	OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program													
3000-200-3-1-11-001-001	A. General Administration of Health Services	MHO	Jan. 01,2025	Dec. 31,2025	- quality health services are insured - efficient and effective health services rendered	Gen. Fund	16,144,214.39	2,000,000.00		300,000.00	P 18,444,214.39			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
B. Programs, Projects and Activities														
3000-200-3-1-11-001-002	Procurement of Various Medicines, medical & laboratory supplies, and equipments	MHO	Jan. 01,2025	Dec. 31,2025	- medicines, medical & laboratory supplies, and equipments procured	Gen. Fund		4,000,000.00			P 4,000,000.00			
3000-200-3-1-11-001-003	Blood Letting Program	MHO	Jan. 01,2025	Dec. 31,2025	- two(2) blood letting activities conducted and participated by at least 1% of total population	Gen. Fund		200,000.00			P 200,000.00	200,000.00		A414-01
3000-200-3-1-11-001-004	Dental Health Program	MHO	Jan. 01,2025	Dec. 31,2025	- dental services to constituents provided	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A414-05
3000-200-3-1-11-001-005	Conduct of Program Implementatin Review of Different Health Programs Implemented	MHO	Jan. 01,2025	Dec. 31,2025	- assessed & evaluated the different health programs implemented in the municipality	Gen. Fund		150,000.00			P 150,000.00	150,000.00		A413-02
3000-200-3-1-11-001-006	Support to BHW Program	MHO	Jan. 01,2025	Dec. 31,2025	- BHW program & activities supported	Gen. Fund		100,000.00			P 100,000.00			
3000-200-3-1-11-001-007	Trainings and seminars to BHW in all barangays of the municipality	MHO	Jan. 01,2025	Dec. 31,2025	- Trainings to BHW conducted	Gen. Fund		200,000.00			P 200,000.00	200,000.00		A413-04
3000-200-3-1-11-001-008	Conduct of BHW and BNS Year End Evaluation	MHO	Jan. 01,2025	Dec. 31,2025	- assessed & evaluated the effectiveness of BHW & BNS in the implementation of different health programs	Gen. Fund		175,000.00			P 175,000.00			
3000-200-3-1-11-001-009	Conduct of Buntis Congress	MHO	Jan. 01,2025	Dec. 31,2025	- safe motherhood advocacy activity conducted	Gen. Fund		100,000.00			P 100,000.00			
3000-200-3-1-11-001-010	Conduct of Family Planning Day	MHO	Jan. 01,2025	Dec. 31,2025	- provided accessible family planning services and promoted modern family planning methods	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A414-01
3000-200-3-1-11-001-011	Orientation seminar for BHW on notifiable /reportable diseases, causes & prevention	MHO	Jan. 01,2025	Dec. 31,2025	Seminar conducted for BHW on notifiable /reportable diseases, causes & prevention	Gen. Fund		80,000.00			P 80,000.00			
3000-200-3-1-11-001-012	Training of MESU Staff on Basic Epidemiology, Event-Based Surveillance & Disease Surveillance	MHO	Jan. 01,2025	Dec. 31,2025	Capacitated/Trained MESU Staff on Basic Epidemiology, Event-Based Surveillance & Disease Surveillance	Gen. Fund		75,000.00			P 75,000.00	75,000.00		A413-01
3000-200-3-1-11-001-013	Procurement of ICT equipment & office supplies for the MESU Office	MHO	Jan. 01,2025	Dec. 31,2025	Procured ICT equipment & office supplies for the MESU Office	Gen. Fund		50,000.00			P 50,000.00			
3000-200-3-1-11-001-014	Case Investigation activities in case of disease outbreaks	MHO	Jan. 01,2025	Dec. 31,2025	Conducted case investigation activities when disease outbreaks occurs	Gen. Fund		50,000.00			P 50,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-015	Orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control	MHO	Jan. 01,2025	Dec. 31,2025	Conducted orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control	Gen. Fund		60,000.00			P 60,000.00	60,000.00		A413-02
3000-200-3-1-11-001-016	Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	MHO	Jan. 01,2025	Dec. 31,2025	Capacitated/trained RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	Gen. Fund		75,000.00			P 75,000.00	75,000.00		A413-04
3000-200-3-1-11-001-017	Conduct promotion & awareness campaign on mental health	MHO	Jan. 01,2025	Dec. 31,2025	Conducted promotion & awareness campaign on mental health	Gen. Fund		120,000.00			P 120,000.00			
3000-200-3-1-11-001-018	Conduct of HIV Awareness, Mental Health and Advocacy Campaign and Life Skills Development for Adolescent	MHO	Jan. 01,2025	Dec. 31,2025	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection	Gen. Fund		150,000.00			P 150,000.00	150,000.00		A414-01
3000-200-3-1-11-001-019	Conduct of Community Based HIV/AIDS Screening	MHO	Jan. 01,2025	Dec. 31,2025	- conducted early detection of HIV infected individuals	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A414-01
3000-200-3-1-11-001-020	Conduct of Health Promotion Activities - Gupit Lupit - Beat the Bisyo Race - Pintayo - Paskuhan sa Barangay	MHO	Jan. 01,2025	Dec. 31,2025	- advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of individuals	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A414-01
3000-200-3-1-11-001-021	Conduct of Monthly Mass Sputum Examination	MHO	Jan. 01,2025	Dec. 31,2025	- conducted TB case notification	Gen. Fund		15,000.00			P 15,000.00	15,000.00		A414-01
3000-200-3-1-11-001-022	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	Jan. 01,2025	Dec. 31,2025	- all senior citizen are covered under the National Health Insurance Program pursuant to RA 10645	Gen. Fund		10,000.00			P 10,000.00	10,000.00		A414-01
3000-200-3-1-11-001-023	Conduct of Computer Literacy Training	MHO	Jan. 01,2025	Dec. 31,2025	- computer literacy training conducted to RHU staff to generate & submit report electronically	Gen. Fund		18,000.00			P 18,000.00			
3000-200-3-1-11-001-024	Installation of Internet Connection in BHS Manaybanay & BHS Tingib	MHO	Jan. 01,2025	Dec. 31,2025	- provided internet connection in BHS Manaybanay & NHS Tingib	Gen. Fund		60,000.00			P 60,000.00		60,000.00	M634-05
3000-200-3-1-11-001-025	Purchase of HIV and Dengue Rapid Test Kits	MHO	Jan. 01,2025	Dec. 31,2025	- procured HIV and Dengue Rapid Tests Kits	Gen. Fund		120,000.00			P 120,000.00			
3000-200-3-1-11-001-026	Conduct trainings and seminars to Food Handlers	MHO	Jan. 01,2025	Dec. 31,2025	- trainings & seminars conducted to food handlers	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A414-03

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-027	Acquisition & Provision of toilet bowls to households to achieve zero open defecation	MHO	Jan. 01,2025	Dec. 31,2025	- households provided with toilets to achieve zero open defecation	Gen. Fund /Trust Fund		1,000,000.00			P 1,000,000.00	1,000,000.00		A214-04
SUB-TOTAL HEALTH						Gen. Fund	16,144,214.39	9,308,000.00		300,000.00	P 25,752,214.39			
NUTRITION PROGRAM														
Philippine Integrated Management of Acute Malnutrition (PIMAM)											P 168,700.00			
3000-200-3-1-11-002-001	Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children; active case finding for SAM and MAM cases conducted regularly	Gen. Fund /Trust Fund		25,200.00			P 25,200.00			
3000-200-3-1-11-002-002	Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Gen. Fund /Trust Fund		33,500.00			P 33,500.00	33,500.00		A413-04
3000-200-3-1-11-002-003	Coordination and monitoring interventions and activities on the PIMAM	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	Gen. Fund /Trust Fund		110,000.00			P 110,000.00			
First 1000 Days Program											P 2,471,286.00			
3000-200-3-1-11-002-004	Establishment of LGU First 1000 Days Program	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	TWG for program established; learning visit to outstanding LGUs in FIK programming conducted; Manual of Operations developed	Gen. Fund /Trust Fund		121,000.00		50,000.00	P 171,000.00			
3000-200-3-1-11-002-005	Strengthening health service delivery system	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Gen. Fund /Trust Fund		190,100.00			P 190,100.00			
3000-200-3-1-11-002-006	Training of Health & Nutrition Workers on Idol Ko Si Nanay	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Conducted TOT in LGU for Health & Nutrition Workers on Idol Ko Si Nanay	Gen. Fund /Trust Fund		100,000.00			P 100,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-002-007	Roll Out Training of Idol Ko si Nanay to BHW & BNS	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Capacitated BHW and BNS in all barangays on Idol Ko Si Nanay	Gen. Fund /Trust Fund		100,000.00			P 100,000.00			
3000-200-3-1-11-002-008	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Gen. Fund /Trust Fund		750,620.00			P 750,620.00	750,620.00		A414-03
3000-200-3-1-11-002-009	Dietary supplementation for pregnant women (including social preparation activities)	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Dietary supplementation for 29 barangays operational for reduced at risk pregnancies in the LGU	Gen. Fund /Trust Fund		277,716.00			P 277,716.00			
3000-200-3-1-11-002-010	Dietary supplementation for children 6-23 months	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Dietary supplementation for children 6-23 operational to prevent and control stunting cases	Gen. Fund /Trust Fund		878,850.00			P 878,850.00	878,850.00		A414-03
3000-200-3-1-11-002-011	Information management for the First 1000 Days	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Gen. Fund /Trust Fund		3,000.00			P 3,000.00			
Nutrition-Sensitive Program											P 711,600.00			
3000-200-3-1-11-002-010	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects	Gen. Fund /Trust Fund		12,800.00			P 12,800.00			
3000-200-3-1-11-002-011	Nutrition education classes among program participants of nutrition-sensitive projects	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Nutrition education classes/modules integrated into implementation of dev't projects	Gen. Fund /Trust Fund		15,800.00			P 15,800.00			
3000-200-3-1-11-002-012	Conduct of Adolescent Health and Development thru U4U Fertility Awareness Trainings and Symposium and other related activities	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Conducted Adolescent Health and Development, Fertility Awareness Trainings and Symposium and other related activities to high school students of public school	Gen. Fund /Trust Fund		150,000.00			P 150,000.00			

AIP Reference Code	Program/Project/Activity/ Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-002-013	Sustainable Community and Home Food Production	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Community gardens established in 29 barangays, and households in the municipality	Gen. Fund /Trust Fund		533,000.00				P 533,000.00		
Enabling Program for Nutrition											P 2,629,520.00			
3000-200-3-1-11-002-014	Mobilization of Local Government Units for Delivery of Nutritional Outcomes	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Barangays mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	Gen. Fund /Trust Fund		597,000.00				P 597,000.00		
3000-200-3-1-11-002-015	Policy Development for Food and Nutrition	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Ordinances adopted to institutionalize nutrition program; training on policy devt for nutrition conducted; advocacy with Sanggunian members conducted	Gen. Fund /Trust Fund		59,000.00				P 59,000.00		
3000-200-3-1-11-002-016	Conduct Emergency Training of BNS	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Conducted Emergency Training of BNS	Gen. Fund /Trust Fund		130,000.00				P 130,000.00	130,000.00	A413-04
3000-200-3-1-11-002-017	Training-Workshop on BNAP Formulation	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	BNAP of every barangay formulated and updated	Gen. Fund /Trust Fund		200,000.00				P 200,000.00		
3000-200-3-1-11-002-018	Nutrition Month program	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Nutrition month celebration conducted	Gen. Fund /Trust Fund		400,000.00				P 400,000.00	400,000.00	A414-03
3000-200-3-1-11-002-019	Strengthening Management Support for Nutrition and the First 1,000 Days	MHO, MNAO	Jan. 01,2025	Dec. 31,2025	Nutrition Office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNS honorarium provided, LNC meetings, training on nutrition in emergencies (NiE) conducted	Gen. Fund /Trust Fund	180,000.00	1,063,520.00				P 1,243,520.00		
SUB-TOTAL - NUTRITION						Gen. Fund /Trust Fund	180,000.00	5,751,106.00		50,000.00	P 5,981,106.00			
TOTAL - HEALTH & NUTRITION						Gen. Fund	16,324,214.39	15,059,106.00		350,000.00	P 31,733,320.39			

AIP Reference Code	Program/Project/Activity/ Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-013-000-000	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER: Social Welfare Services													
3000-500-3-1-13-001-001	A. General Administration of Social Welfare Services	MSWDO	Jan. 01,2025	Dec. 31,2025	All priority social services programs, projects and activities rendered and delivered	Gen. Fund	7,654,087.37	500,000.00		500,000.00	P 8,654,087.37			
TOTAL - OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER						Gen. Fund	7,654,087.37	500,000.00		500,000.00	P 8,654,087.37			
B. Programs, Projects and Activities (GENDER AND DEVELOPMENT - GAD)														
GENDER AND DEVELOPMENT (GAD) - PROGRAM														
3000-500-3-1-13-002-001	Provision of financial Assistance to Individuals in Crisis Situation(AICS)	MSWDO	Jan. 01,2025	Dec. 31,2025	-200 indigent families provided with financial assistance through the AICS	Gen. Fund		2,500,000.00			P 2,500,000.00	2,500,000.00		A414-05
PERSON WITH DISABILITY PROGRAM														
3000-500-3-1-13-002-002	Provision of enhance access of PWDs to basic social services	MSWDO	Jan. 01,2025	Dec. 31,2025	- Enhanced access of PWDs to basic social services provided	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-002-003	Provision of fund for medical mission to PWDs	MSWDO	Jan. 01,2025	Dec. 31,2025	Medical Mission to PWDs provided	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3-1-13-002-004	Provision of monthly honorarium for PDAO Focal	MSWDO	Jan. 01,2025	Dec. 31,2025	Monthly Honorarium for PDAO Focal	Gen. Fund		50,000.00			P 50,000.00			
3000-500-3-1-13-002-005	Programs for the learners with disability	MSWDO/DEPED	Jan. 01,2025	Dec. 31,2025	Conducted programs and activities for the learners with disability	Gen. Fund		300,000.00			P 300,000.00			
3000-500-3-1-13-002-006	Procurement of various assistive devices	M.O./MSWDO	Jan. 01,2025	Dec. 31,2025	Procured various assistive devices for PWDs	Gen. Fund				1,000,000.00	P 1,000,000.00			
3000-500-3-1-13-002-007	Attendance to skills training and livelihood, General registration of PWD per barangay, and Re-organization of PWD Ass. In every barangay	MSWDO	Jan. 01,2025	Dec. 31,2025	Database for PWDs in the municipality formulated, re-organized PWD association in every barangay	Gen. Fund		200,000.00			P 200,000.00	200,000.00		A424-01
SOLO PARENT WELFARE PROGRAM														
3000-500-3-1-13-003-001	Advocacy on Solo Parent Act and Issuance of Solo Parent ID	MSWDO	Jan. 01,2025	Dec. 31,2025	- Increased insights & understanding of Solo Parent Act & provision of IDs	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A424-01
WOMEN'S WELFARE PROGRAM														
3000-500-3-1-13-004-001	Conduct Womens Forum on Magna Carta of Women & other relevant laws	MSWDO	Jan. 01,2025	Dec. 31,2025	Conducted 1 Women's Forum on Magna Carta, Gender and Development to include Parent leaders and other relevant laws	Gen. Fund		300,000.00			P 300,000.00			
3000-500-3-1-13-004-002	Enhancement training on VAWC Desk Officer	MSWDO	Jan. 01,2025	Dec. 31,2025	-increased awareness on VAWC in the community	Gen. Fund		200,000.00			P 200,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-004-003	Provision of temporary shelter for women and children	MSWDO	Jan. 01,2025	Dec. 31,2025	Established temporary shelter for women and children	Gen. Fund		500,000.00			P 500,000.00	500,000.00		A424-02
PANTAWID PAMILYANG PILIPINO PROGRAM (4Ps)														
3000-500-3-1-13-005-001	- Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	MSWDO	Jan. 01,2025	Dec. 31,2025	- Recognized & Awarded 4Ps Pugay Tagumpay - Provided livelihood assistance to 4Ps Graduate	Gen. Fund		400,000.00			P 400,000.00	300,000.00		A424-01
EDUCATIONAL ENHANCEMENT PROGRAM														
3000-500-3-1-13-006-001	- Conduct of Educational Workshops on Cyber Safety - Conduct of Anti-Drug Awareness Campaigns	MSWDO	Jan. 01,2025	Dec. 31,2025	Children and youth are knowledgeable to navigate online risks, resist peer pressure related to drug abuse and recognize and report instances of abuse and exploitation leading to a safer environment for their well-being	Gen. Fund		100,000.00			P 100,000.00			
GAD FOCAL POINT SYSTEM														
3000-500-3-1-13-007-001	Conduct GFPS workshop	MSWDO	Jan. 01,2025	Dec. 31,2025	- 1 workshop on GFPS conducted	Gen. Fund		50,000.00			P 50,000.00			
3000-500-3-1-13-007-002	Training on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and employees	MSWDO	Jan. 01,2025	Dec. 31,2025	- 2 training on GST, GRPB, Gender Analysis, Assessment Dev't. & Utilization of GAD Tools of MLGU Officials & Employees	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3-1-13-007-003	Conduct BGAD Training	MSWDO	Jan. 01,2025	Dec. 31,2025	- Barangay GAD training conducted	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-007-004	Workshop formulation on GAD Code that would strengthen Gender responsive agendas	MSWDO	Jan. 01,2025	Dec. 31,2025	- 1 enacted and adopted GAD Code & its IRR	Gen. Fund		100,000.00			P 100,000.00			
SUB-TOTAL - GAD PROGRAM						Gen. Fund	0.00	5,400,000.00		1,000,000.00	P 6,400,000.00			
SENIOR CITIZEN'S PROGRAM														
3000-500-3-1-13-008-001	Provision of fund for Senior Citizen	MSWDO	Jan. 01,2025	Dec. 31,2025	Fund provided for Senior Citizen	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3-1-13-008-002	Provision of basic social services for senior citizens	MSWDO	Jan. 01,2025	Dec. 31,2025	- Senior Citizens provided with basic social services	Gen. Fund		150,000.00			P 150,000.00			
3000-500-3-1-13-008-003	Provision of fund for General Assembly of senior citizen	MSWDO	Jan. 01,2025	Dec. 31,2025	- General Assembly for Senior Citizen's provided	Gen. Fund		100,000.00			P 100,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-008-004	Provision of monthly allowance for Barangay Senior Citizen President	MSWDO	Jan. 01,2025	Dec. 31,2025	- Barangay Senior Chapter President provided with monthly honorarium	Gen. Fund		300,000.00			P 300,000.00			
3000-500-3-1-13-008-005	Assistance to Octogenarians and Nonagenarians senior citizen	MSWDO	Jan. 01,2025	Dec. 31,2025	- Octogenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance	Gen. Fund		1,000,000.00			P 1,000,000.00			
SUB-TOTAL - SENIOR CITIZEN						Gen. Fund	0.00	1,750,000.00		0.00	P 1,750,000.00			
LOCAL DEVELOPMENT PLAN FOR CHILDREN (LDPC)														
CHILD SURVIVAL														
3000-500-3-1-13-009-001	Conduct Advocay Activities during Nutrition Month celebration	MSWDO, MHO	Jan. 01,2025	Dec. 31,2025	- Conducted Buntis Congress and "PALUGAW" to 11-59 months old children in 29 barangay. - Implemented activities incorporated in the Local Health Board.	Gen. Fund		400,000.00			P 400,000.00			
3000-500-3-1-13-009-002	Supplemental Feeding Program	MSWDO, MHO	Jan. 01,2025	Dec. 31,2025	Children who are severely wasted or severe undernourished shifted to normal nutritional status	Gen. Fund		700,000.00			P 700,000.00			
3000-500-3-1-13-009-003	Vitamin A supplementation for children 6 to 59 months old	MSWDO, MHO	Jan. 01,2025	Dec. 31,2025	Children 6 to 59 months old provided with Vitamin A Supplementation and protected from preventable diseases	Gen. Fund		250,000.00			P 250,000.00			
3000-500-3-1-13-009-004	Social mobilization on Backyard Gardening & Communal Gardening	MSWDO, DA	Jan. 01,2025	Dec. 31,2025	Parents engaged in backyard gardening and communal gardening	Gen. Fund		10,000.00			P 10,000.00			
3000-500-3-1-13-009-005	All-in-One Medical and Dental Mission Operation Tuli	RHU	Jan. 01,2025	Dec. 31,2025	Children availed free medical and dental services, free circumcision	Gen. Fund		100,000.00			P 100,000.00			
CHILD DEVELOPMENT														
3000-500-3-1-13-009-006	Project Bulig to Alternative Learning System (ALS)	MSWDO, DEPED	Jan. 01,2025	Dec. 31,2025	Provided assistance to Alternative Learning System (ALS) to students	Gen. Fund		150,000.00			P 150,000.00			
3000-500-3-1-13-009-007	Programs for the gifted & talented students	MO	Jan. 01,2025	Dec. 31,2025	Provided programs for the gifted & talented students	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-009-008	Educational assistance to students at risk of dropping out	MSWDO, DEPED	Jan. 01,2025	Dec. 31,2025	Provided financial education assistance to students	Gen. Fund		400,000.00			P 400,000.00			
3000-500-3-1-13-009-009	SPED FUN Day and Learners With Disability (LWD) activity	MSWDO/ DEPED	Jan. 01,2025	Dec. 31,2025	Conducted SPED FUN Day and Learners With Disability (LWD) activity	Gen. Fund		100,000.00			P 100,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-009-010	DepEd ONE Pastrana Day Activity	DepEd	Jan. 01,2025	Dec. 31,2025	Conducted DepEd ONE Pastrana Day Activities	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-009-011	Establishment of Community Child Development Center	M.O., MSWDO	Jan. 01,2025	Dec. 31,2025	Established of Community Child Development Center	Gen. Fund				500,000.00	P 500,000.00			
3000-500-3-1-13-009-012	Maintenance of Mini-Plyground	M.O., MSWDO	Jan. 01,2025	Dec. 31,2025	Maintained & Improved Mini-Plyground	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3-1-13-009-013	Livelihood related activities suitable to the learners with special needs	MSWDO/ DEPED	Jan. 01,2025	Dec. 31,2025	Acquired skills through livelihood training	Gen. Fund		50,000.00			P 50,000.00			
3000-500-3-1-13-009-014	BRIGADA Pagbasa - Project K.U.B.O	DEPED	Jan. 01,2025	Dec. 31,2025	Increase the number of independent learners in the municipality	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-009-015	Project MATHSAYA	DEPED	Jan. 01,2025	Dec. 31,2025	Increase the number of highly proficient learners	Gen. Fund		50,000.00			P 50,000.00			
3000-500-3-1-13-009-016	Intensified & Maintenance of Project WIFI to all barangays	DEPED/DILG	Jan. 01,2025	Dec. 31,2025	All barangays are connected with free internet to all the residents students	Gen. Fund		150,000.00			P 150,000.00		150,000.00	M634-05
3000-500-3-1-13-009-017	*LARO NG LAHI - LINGGO NG KABATAAN	DEPED/MSWDO	Jan. 01,2025	Dec. 31,2025	Holistically developed learners	Gen. Fund		200,000.00			P 200,000.00			
EARLY CHILDHOOD CARE & DEVELOPMENT PROGRAM														
3000-500-3-1-13-009-018	Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	MSWDO	Jan. 01,2025	Dec. 31,2025	100% competent Day Care Workers	Gen. Fund		400,000.00			P 400,000.00			
3000-500-3-1-13-009-019	Provision of monthly allowance for Day Care Children	MSWDO	Jan. 01,2025	Dec. 31,2025	Day Care workers with monthly allowance provided	Gen. Fund		400,000.00			P 400,000.00			
3000-500-3-1-13-009-021	Parenting Support and Education - Parenting workshops on Child Safety - Community Outreach Initiatives	PNP	Jan. 01,2025	Dec. 31,2025	Conducted workshop on Child Safety and Community outreach initiatives			50,000.00			P 50,000.00			
3000-500-3-1-13-009-022	Educational Supplies and Resources Donation Campaign - Distribution of Education Supplies - Scholarship Lobbying - Education Assistance	MSWDO	Jan. 01,2025	Dec. 31,2025	- Decreased number of school dropouts - Access to quality education - Children's enthusiasm to attend school			50,000.00			P 50,000.00			

AIP Reference Code	Program/Project/Activity/ Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-009-023	CHILD LEAD, EDUCATE AND ENGAGE TO EMPOWER - Cultural Exchange Program - Leadership Trainings - Team-Building - Life Skill Training - Art Therapy Sessions	MSWDO	Jan. 01,2025	Dec. 31,2025	Children are able to actual and simulate various jobs in the community and able to help children in job placement.			50,000.00			₱ 50,000.00			
CHILD PARTICIPATION														
3000-500-3-1-13-009-024	Conduct enhancement seminar/training on child protection	MSWDO	Jan. 01,2025	Dec. 31,2025	Conducted enhancement seminar/training on child protection			200,000.00			₱ 200,000.00			
3000-500-3-1-13-009-025	- Conduct symposium on child protection & child rights among adolescents & youth. - Conduct child & youth congress.	MSWDO	Jan. 01,2025	Dec. 31,2025	- Conducted symposium on child protection & child rights among adolescents & youth. - Conducted child & youth congress			300,000.00			₱ 300,000.00			
3000-500-3-1-13-009-026	- Conduct Symposium regarding HIV/AIDS to High School students coming from three different schools. - Voluntary HIV counselling and testing. - Skills development for adolescent.	RHU, MSWDO	Jan. 01,2025	Dec. 31,2025	- High School students coming from three different schools participated in symposium discussion regarding HIV/AIDS. - Voluntary HIV counselling and testing conducted. - Conducted skills development for adolescent			150,000.00			₱ 150,000.00			
3000-500-3-1-13-009-027	Children's Month Celebration	MSWDO /DEPED	Jan. 01,2025	Dec. 31,2025	Childrens Month celebration conducted			150,000.00			₱ 150,000.00			
3000-500-3-1-13-009-028	Provision of skills training assistance to number of eligible youth, OSYs and Adult Person Who Use Drugs and 4Ps graduates & Teenage parents - Beat the Bisyo Race - Cupit Lupit & Pintayo	MSWDO/LYDO	Jan. 01,2025	Dec. 31,2025	Provided skills training for youth, OSYs, including those adult person's who use drugs, 4Ps graduates and teenage parents			200,000.00			₱ 200,000.00			
3000-500-3-1-13-009-029	Awareness campaign on Adolescent Responsible Sexuality Education (ARSE)	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	- Adolescent Responsible Sexuality Education (ARSE) campaign conducted			50,000.00			₱ 50,000.00			
3000-500-3-1-13-009-030	HIV Awareness, Advocacy, counselling & screening	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	No. of youth attendees			200,000.00			₱ 200,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, /000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-009-031	Conduct School-to-School Anti-drug, anti-alcohol, & Anti-Smoking Addiction Campaign	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Youth participated the symposium awareness on anti-illegal drugs, anti-smoking and anti-alcohol addiction			200,000.00			P 200,000.00			
3000-500-3-1-13-009-034	Conduct School-to-School Campaign about Mental Health Awareness	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	Decrease in number of youths suffering from mental health problems			50,000.00			P 50,000.00			
3000-500-3-1-13-009-036	Netiquettes: Think Before You Post A Social Media Etiquettes and Ethics Symposium (School-to-School Campaign)	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	No. of schools conducted			50,000.00			P 50,000.00			
3000-500-3-1-13-009-041	Anti-Bullying Awareness Advocacy (School-to-School Campaign)	LYDO/MSWDO	Jan. 01,2025	Dec. 31,2025	No. of schools conducted			50,000.00			P 50,000.00			
3000-500-3-1-13-009-057	CHILDREN'S CONGRESS 1. State of the Children's Report 2. Lecture on Child-Related Laws 3. Traditional Ball Games for Children 4. Team-Building Activities	MSWDO	Jan. 01,2025	Dec. 31,2025	Children's needs and issues are heard in a venue where stakeholders and BCPC members are present through a Manifesto.			100,000.00			P 100,000.00			
3000-500-3-1-13-009-058	NETWORKING-BUILDING ALLIANCE AND STRENGTHENING 1. BCPC Quarterly and Special Meetings 2. Sub-Committees Meeting 3. Crafting of Plans	MSWDO	Jan. 01,2025	Dec. 31,2025	BCPC Members are updated in the implementation of Work and Financial Plan, Budget Allocation and Case Updates.			100,000.00			P 100,000.00			
CHILD PROTECTION														
3000-500-3-1-13-009-059	Conduct of Quarterly Local Council for the Protection of Children's meeting	MSWDO	Jan. 01,2025	Dec. 31,2025	- Local Council for the Protection of Children's meeting & trainings conducted	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3-1-13-009-060	Conduct training for LCPC & BCPC	MSWDO	Jan. 01,2025	Dec. 31,2025	Training conducted for LCPC & BCPC	Gen. Fund		300,000.00			P 300,000.00			
3000-500-3-1-13-009-061	CAPACITY-BUILDING AND MASSIVE ADVOCACY CAMPAIGN 1. Refresher Orientation to BCPC Members on the Roles and Functions 2. RA 9231 Child Labor Law 3. RA 8353 4. RA 9208 as Expanded by RA 10364	MSWDO	Jan. 01,2025	Dec. 31,2025	Increased level of awareness on various child-related laws and heightened know how on reporting procedures and referral pathway	Gen. Fund		100,000.00			P 100,000.00			
SUB-TOTAL - LCPC PROGRAM						Gen. Fund	0.00	6,310,000.00		500,000.00	P 6,810,000.00			
TOTAL - SOCIAL WELFARE SERVICES						Gen. Fund	7,654,087.37	13,950,000.00		2,000,000.00	P 23,614,087.37			
TOTAL - SOCIAL SERVICES						Gen. Fund	P 23,978,301.76	P 19,019,106.00		P 2,350,000.00	P 55,347,407.76			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000 ECONOMIC SERVICES														
8000-000-3-1-10-000-000 OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services														
8000-000-3-1-10-001-001	A. General Administration of Engineering and Infrastructure Services	MEO	Jan. 01,2025	Dec. 31,2025	Engineering Services Rendered	Gen. Fund	3,914,297.26	400,000.00		300,000.00	P 4,614,297.26			
8000-000-3-2-03-000-000 OFFICE OF THE MUNICIPAL AGRICULTURIST: Agricultural Services														
8000-000-3-2-03-001-001	a. General Administration of Agriculture Services	MAO	Jan. 01,2025	Dec. 31,2025	Agricultural Production & Livelihood Increased	Gen. Fund	4,914,590.24	400,000.00		300,000.00	P 5,614,590.24			
B. Programs, Projects and Activities														
8000-000-3-2-03-001-002	Conduct of farmers technical briefing, meetings and seminar	MAO	Jan. 01,2025	Dec. 31,2025	Trainings conducted to farmers to farmers on pest identification and management	Gen. Fund		500,000.00			500,000.00	500,000.00		A113-08
8000-000-3-2-03-001-003	Procurement of anti-rabbies vaccine	MAO	Jan. 01,2025	Dec. 31,2025	Procured anti-rabbies vaccination	Gen. Fund		300,000.00			300,000.00			
Seeds Dispersal Program														
8000-000-3-2-03-002-001	Procurement of Certified Seeds (Inbred/Hybrid Seeds)	MAO	Jan. 01,2025	Dec. 31,2025	bags of seeds procured and distributed to rice farmers	Gen. Fund		2,000,000.00			2,000,000.00	2,000,000.00		A112-04
8000-000-3-2-03-002-002	Procurement of Assorted Vegetable Seeds	MAO	Jan. 01,2025	Dec. 31,2025	assorted vegetable seeds procured & distributed to farmers	Gen. Fund		500,000.00			500,000.00	500,000.00		A114-12
TOTAL - AGRICULTURAL SERVICES						Gen. Fund	4,914,590.24	3,700,000.00		300,000.00	P 8,914,590.24			
TOTAL - ECONOMIC SERVICES						Gen. Fund	P 8,828,887.50	P 4,100,000.00		P 600,000.00	P 13,528,887.50			
TOTAL - GENERAL FUND						Gen. Fund	P 110,559,484.45	P 104,643,106.00		P 37,350,000.00	P 252,552,590.45			
20 % DEVELOPMENT FUND														
SOCIAL DEVELOPMENT (3000)														
3000-000-3-1-10-001-001	Improvement of Municipal Auditorium-Multi-Purpose Hall, Phase II	MEO, MO	Jan. 01,2025	Dec. 31,2025	Improved/Rehabilitated Multi-Purpose Hall/Municipal Auditorium	20% D.F.				5,000,000.00	P 5,000,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-000-3-1-10-001-002	Construction of Elevated Water Rerervoir in Barangay Jones	MEO, MO	Jan. 01,2025	Dec. 31,2025	Constructed Elevated Water Rerervoir in Barangay Jones	20% D.F.				1,000,000.00	₱ 1,000,000.00			
3000-000-3-1-10-001-003	Construction of Level II Water Supply System in Barangay Cancaraja	MEO, MO	Jan. 01,2025	Dec. 31,2025	Constructed and Functional Level II Water Supply System in Barangay Cancaraja	20% D.F.				7,000,000.00	₱ 7,000,000.00	7,000,000.00		A114-05
3000-000-3-1-10-001-004	Purchase of lot intended for the Multi Purpose Hall in Barangay Jones	M.O.	Jan. 01,2025	Dec. 31,2025	Lot purchased for the Multi-Purpose Hall in Barangay Jones	20% D.F.				500,000.00	₱ 500,000.00			
3000-000-3-1-10-001-005	Rehabilitation of Rural Health Unit & Birthing Clinic thru construction of accessibility facilities for PWD	MEO, MO	Jan. 01,2025	Dec. 31,2025	Rehabilitated Rural Health Unit & Birthing Clinic with accessibility facilities	20% D.F.				2,000,000.00	₱ 2,000,000.00	2,000,000.00		A714-05
3000-000-3-1-10-001-006	Construction of Electrical Power House in Barangay Jones	MEO, MO	Jan. 01,2025	Dec. 31,2025	Constructed Electrical Power House in Barangay Jones	20% D.F.				2,500,000.00	₱ 2,500,000.00			
TOTAL - SOCIAL DEVELOPMENT						20% D.F.	₱ -			₱ 18,000,000.00	₱ 18,000,000.00			
ECONOMIC DEVELOPMENT (8000)														
8000-000-3-1-10-002-001	Const. of Warehouse (Post Harvest Facility), Phase II at Brgy. Jones	MEO, MO	Jan. 01,2025	Dec. 31,2025	Constructed Warehouse/Post-Harvest Facility	20% D.F.				6,000,000.00	₱ 6,000,000.00	6,000,000.00		A114-11
8000-000-3-1-10-002-002	Const. of Municipal Welcome Arch in Brgy. Socsocon & Yapad	MEO, MO	Jan. 01,2025	Dec. 31,2025	Constructed Municipal Welcome Arch in Brgy. Socsocon & Yapad	20% D.F.				4,000,000.00	₱ 4,000,000.00			
8000-000-3-1-10-002-003	Procurement of farm tools & equipments, and farm inputs	MAO	Jan. 01,2025	Dec. 31,2025	Procured farm tools and equipments to be used in implementation of livelihood projects/economic dev.	20% D.F.				1,000,000.00	₱ 1,000,000.00			
TOTAL - ECONOMIC DEVELOPMENT						20% D.F.	₱ -	₱ -		₱ 11,000,000.00	₱ 11,000,000.00			
ENVIRONMENTAL MANAGEMENT (9000)														
9000-000-3-1-01-001-001	Const./Development of Sanitary Landfill	MEO, SWMO, MO	Jan. 2025	Dec. 2025	Constructed Sanitary Landfill	20% D.F.				10,000,000.00	₱ 10,000,000.00			
TOTAL - ENVIRONMENTAL MANAGEMENT						20% D.F.	₱ -	₱ -		₱ 10,000,000.00	₱ 10,000,000.00			
TOTAL - 20% DEVELOPMENT FUND						20% D.F.		₱ -		₱ 39,000,000.00	₱ 39,000,000.00			

AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND															
DISASTER PREVENTION AND MITIGATION															
9000-000-3-1-01-002-001	Construction of Flood Protection	MEO,MO,MDRRMO	Jan. 01,2025	Dec. 31,2025	Constructed flood protection	LDRRMF					4,000,000.00	P	4,000,000.00	3,000,000.00	A224-01
DISASTER PREPAREDNESS															
9000-000-3-1-01-002-002	Capacity building of MDRRMC members, MDRRMO personnel and other stakeholders	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Conducted trainings for the capacity development of MDRRMC members, MDRRMO personnel and other stakeholders on Disaster Preparedness	LDRRMF		1,000,000.00				P	1,000,000.00	1,000,000.00	A423-03
9000-000-3-1-01-002-003	Establishment of Municipal Emergency Operation Center (OPCEN)	MDRRMO, MO, MEO	Jan. 01,2025	Dec. 31,2025	Established Municipal Emergency Operation Center	LDRRMF		5,000,000.00				P	5,000,000.00	5,000,000.00	A414-05
9000-000-3-1-01-002-004	Fund Provision for the establishment of Barangay Emergency Operation Center (OPCEN)	MDRRMO, MO, MEO	Jan. 01,2025	Dec. 31,2025	Established Barangay Emergency Operation Center	LDRRMF		5,000,000.00				P	5,000,000.00		
9000-000-3-1-01-002-005	Construction of Operation Center (OPCEN) Building	MDRRMO, MO, MEO	Jan. 01,2025	Dec. 31,2025	Constructed Operation Center (OPCEN) Building	LDRRMF		10,000,000.00				P	10,000,000.00		
9000-000-3-1-01-002-006	Provision of Personal Protective Equipments (PPEs) to response team and volunteers	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Provision of Personal Protective Equipments (PPEs) to response team and volunteers	LDRRMF		1,000,000.00				P	1,000,000.00	400,000.00	A224-05
9000-000-3-1-01-002-007	Procurement of additional modular tents	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Procured additional modular tents	LDRRMF		300,000.00				P	300,000.00		
9000-000-3-1-01-002-008	Procurement of additional rescue equipments	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Procured additional rescue equipments	LDRRMF		1,000,000.00				P	1,000,000.00		
9000-000-3-1-01-002-009	Activation of Operation Center during emergencies & special events	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Activated Operation Center during emergencies & special events	LDRRMF		200,000.00				P	200,000.00	200,000.00	A423-02
9000-000-3-1-01-002-010	Procurement and Stockpiling of food and non-food supplies	MDRRMO, MO	Jan. 01,2025	Dec. 31,2025	Procured and Stockpilled food and non-food supplies	LDRRMF		1,000,000.00				P	1,000,000.00		
DISASTER RESPONSE															
9000-000-3-1-01-002-011	Purchase of Heavy Equipment (Backhoe, Man lifter)	MDRRMO, MO, MEO	Jan. 01,2025	Dec. 31,2025	Procured Heavy Equipment (Backhoe, Man lifter)	LDRRMF		15,000,000.00				P	15,000,000.00		
TOTAL - PREPAREDNESS, PREVENTION & MITIGATION, & RESPONSE (70%)								39,500,000.00		4,000,000.00	P	43,500,000.00			

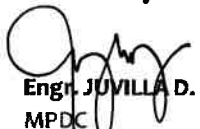
AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
QUICK RESPONSE FUND														
9000-000-3-1-01-002-012	Relief and Recovery (30% of LDRRMF)	MDRRMO			Reserved in times of declaration of disaster - Disaster response provided	LDRRMF		5,000,000.000			₱ 5,000,000.00			
TOTAL - QRF (30%)								5,000,000.000			₱ 5,000,000.000			
TOTAL - LOCAL DISASTER RISK REDUCTION MANAGEMENT(LDRRM) FUND								44,500,000.00		4,000,000.00	₱ 48,500,000.00			
OTHER SOURCES (OUTSIDE)														
8000-000-3-1-10-002-004	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	Jan. 01,2025	Dec. 31,2025	Concreted Farm to Market Road	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A634-03
1000-000-3-1-01-001-045	Construction/Renovation of RHU Building to Two(2) Storey	PLGU, MEO, MO	Jan. 01,2025	Dec. 31,2025	Renovated RHU Building	PLGU				10,000,000.00	₱ 10,000,000.00	10,000,000.00		A714-05
1000-000-3-1-01-001-046	Construction and Rehabilitation of ABC Hall	MO, MEO	Jan. 01,2025	Dec. 31,2025	Constructed/Rehabilitated ABC Hall	NGA				10,000,000.00	₱ 10,000,000.00	10,000,000.00		A714-05
1000-000-3-1-01-001-047	Rehabilitation/Construction of Municipal Building	MO, MEO	Jan. 01,2025	Dec. 31,2025	Rehabilitated/Constructed Municipal Building	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A714-05
8000-000-3-1-10-002-004	Establishment and development of park in the municipal plaza & Binahaan River bank areas	MEO, MO	Jan. 01,2025	Dec. 31,2025	Established and developed park in the municipal plaza & Binahaan River bank areas	NGA				10,000,000.00	₱ 10,000,000.00			
8000-000-3-1-10-002-005	Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	MO, MEO	Jan. 01,2025	Dec. 31,2025	Concreted Farm to Market Road	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A634-03
8000-000-3-1-10-002-006	Concreting of NIA Access Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2025	Dec. 31,2025	Concreted NIA Access Road	NGA				15,000,000.00	₱ 15,000,000.00	15,000,000.00		A634-04
8000-000-3-1-10-002-007	Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2025	Dec. 31,2025	Concreted NIA Access Road	NGA				12,000,000.00	₱ 12,000,000.00	12,000,000.00		A634-04
8000-000-3-1-10-002-008	Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2025	Dec. 31,2025	Concreted Farm to Market Road	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A634-04
8000-000-3-1-10-002-009	Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2025	Dec. 31,2025	Concreted NIA Access Road	NGA				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A634-04
8000-000-3-1-10-002-010	Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2025	Dec. 31,2025	Concreted Farm to Market Road	NGA				4,000,000.00	₱ 4,000,000.00	4,000,000.00		A634-04

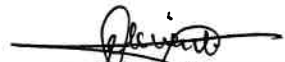
AIP Reference Code	Program/Project/Activity/Description		Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
8000-000-3-1-10-002-011	Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01, 2025	Dec. 31, 2025	Concreted Farm to Market Road	NGA				18,650,000.00	P 18,650,000.00	18,650,000.00		A634-04	
TOTAL - OTHER SOURCES								P -		P 184,650,000.00	P 184,650,000.00				
GRAND TOTAL - ANNUAL INVESTMENT PROGRAM(AIP)								P 110,559,484.45	P 149,143,106.00		P 265,000,000.00	P 524,702,590.45			

FUNDING REQUIREMENT SUMMARY (AIP C.Y. 2025) :

PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	P 183,676,295.19	35.01
SOCIAL SERVICES	P 73,347,407.76	13.98
ECONOMIC SERVICES	P 24,528,887.50	4.67
OTHER SERVICES	P 58,500,000.00	11.15
OTHER SOURCES(Outside)	P 184,650,000.00	35.19
TOTAL	P 524,702,590.45	100.00

Prepared by:


Engr. JUVILLA D. SY
 MPDC
 Date: June 28, 2024


ANACIETA G. GABRIENTE
 Municipal Budget Officer
 Date: June 28, 2024

Attested by:


HON. MARITISS B. CAYACO - MARCOS
 Municipal Mayor
 Date: June 28, 2024




Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of Leyte
Kanhuraw Hill, Tacloban City

CERTIFICATE OF REVIEW AND INDORSEMENT

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2025 of **PASTRANA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **Pastrana, Leyte** was found compliant with the following:

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

Issued this 8th day of April 2024 at the DILG Leyte Provincial Office,
Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

**PROPOSED PPA's 2025
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2025**

Region: VIII
Province: LEYTE
City/Municipality: PASTRANA

Total LGU Budget: 122,621,044.00
Total GAD Budget: 17,028,800.00

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

			Assistance to Octagenarians and Nonagenarians senior citizens	Octagenarians and Nonagenarians senior citizens provided with birthday gift, christmas gift and cash assistance	700,000.00			OSCA & MSDWO
Absence of facilities support of womens reproductive responsibilities and absence of security mechanism to protect womens and girls from sexual and other forms of violation	empower and promote the welfare of female constituents in the locality and protect themselves from gender-based violences as well as promotion of skills for employment and self actualization	Women's Welfare Program	Conduct 1 Womens Forum on Magna Carta of Woemn and other relevant laws.	Conducted 1 Womens Forum on Magna Carta of Women and other relevant laws	300,000.00			MSWDO
			Enhancement training on VAWC Desk Officer in every barangay	Increase awareness on VAWC in the community	200,000.00			MSWDO
			Provision of temporary shelter for women nad children	Established temporary shelter for women and children	500,000.00			MSWDO
* Insecurity of the family relationship improverishment among women and children and unfairness and inequality between men and women and children marginalized - Presence of inequality in terms of access and control of resources and opportunities among unmarried couples	To legitimize union of couples (husband and wife) thru Free Mass Wedding	Civil Registration Awareness Program	Kasalan ng Bayan	30 couples registered, February 2025	200,000.00			Municipal Civil Registrar
Republic Act No. 7719 - National Blood Services Act of 1994	Increased awareness on the Blood Donation Program	Blood Donation Program	Conduct blood letting activites	Two(2) blood letting activites conducted and participated by at least 1% of total population	200,000.00			RHU

Republic Act No. 9165 "Comprehensive Dangerous Drugs Act of 2002"	*Heightened awareness on drug abuse prevention and related issues in the community - Sustained aftercare services for PWUDS thru CBRP	Anti- Drug Abuse Campaign Programs and services	1. Conduct Anti-Drug Advocacy Campaign Assessment of Surrendering Drug Users (SDUs); 2. Anti-drug advocacy campaign and conduct assessment/screening of PWUDs; 3. Clustering of PWUDs and Core Group	Conducted symposium on anti- drug abuse and campaign prevention control throughout the 29 barangays	250,000.00			PNP/RHU/MSWDO
			Conduct General Intervention (GI) and CBDRP	Conducted General Intervention (GI) and	250,000.00			PNP/RHU/MSWDO
Increase nutrition awareness	Reduced malnutrition to less than 5%	MNCHN	*Conduct advocacy activities during nutrition month celebration -Healthy Baby Contest - Buntis Congress -Implement activities incorporated in the Local Health Board Plan *Workshop on BNAP Formulation *MNIYCF/Nutrition in emergencies training for health and nutrition workers	*1 Nutrition Month Celebration conducted *Local health Board programs, projects and activities were implemented	300,000.00			RHU/MNAO/DEPE D
Limited access of poor but deserving student and out-of- school youth to senior high and college education	Enhanced access of poor but deserving students and out- of-school youth to senior high and college education	Education Enhancement Program	Project bulig to ALS (school Supplies)	Provision of educational assistance to 50 students	100,000.00			MO
			Assistance to alternative Learning School (ALS) project: -transportation and meal allowance of learners for the (A&E) test/Portfolio Assessment. -uniforms of ALS learners -INFed training -1 Day ALS Kamustahan and ALS Sportfest -ICT training	Provided assistance to Alternative Learning School (ALS) Project	300,000.00			DEPED & DEPED
			Provision of enhance access of PWDs to basic social services	Enhanced access of PWDs basic social services	100,000.00			PDAO Focal Person/MSWD

Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access	Persons with Disability Welfare Program	Provision of fund for Medical Mission to PWDs	Medical mission to PWDs provided	200,000.00			PDAO Focal Person/MSWD
			1. Attendance to skills training and livelihood program 2. General Registration of PWD per barangay 3. Re-organization of PWD Ass. In every barangay	Data base for PWDs in the municipality formulated, re-organized PWD association in every barangay, and skills training and livelihood program to PWDs attended .	200,000.00			PDAO Focal Person/MSWD
Low participation of children and youth in various development	Increased participation of child and youth in various activities that will promote their social, economic, physical and spiritual development	Children and Youth Welfare Program	Conduct symposium on child protection and child rights among the adolescent and youth. Involve educational Institution on awareness of teenage pregnancy. Conduct of Child and Youth Congress	one (1) symposium on child protection and child rights among the adolescent and youth. Awareness and advocacy campaign on information literacy. One (1) Child and youth Congress	200,000.00			RHU & MSWDO
RA 8504 An Act promogating policies and prescribing measures for the prevention and control of HIV/AIDS	Increase awareness regarding HIV/AIDS: reduced stigma and discremination against people living with HIV/AIDS		Conduct of 1 day Symposium to High School Students to promote HIV Awareness and Mental Health -Condcut of RPPF classes to reproductive age -Condcut of Adoloscent Heal and development thru U4U Fertility Awareness training and symposium and other related activities	High School Students coming from three (3) different Schools participated in symposium discussion regarding HIV/AIDS. 1 voluntary HIV counselling and testing conducted. Conducted Creating Connection-Life Skills Development for Adolescent	200,000.00			RHU
Low participation of youth in skills training	Increased participation of youths in sskills training		Provision of skills training assistance to number of eligble youth, OSYs and Adult Person Who Used Drugs and 4PS graduatesand teenage parents - Beat the Bisyo Race -Gupit Lupit & Pintayo	Provided skills trainingn for Youth, OSYs, including those Adult Persn's who used drugs, 4PS graduates and teenage parents	200,000.00			MSWD & LYDO
High rate of teenage pregnancy	To decrease incidence of teenage pregnancy		Adolescent Responsible Sexuality Education (ARSE)	No. of Schools conducted	50,000.00			PYDO, LYDO & RHU
High rate of HIV/STD	To lower incidence of casual sex, STI/HIV/AIDS, & abortion		HIV Awareness, Advocacy, counselling & screening	No. of youth attendees	200,000.00			LYDO, RHU & LYDC

Numbers of drugs, alcohol and smoking users	To decrease underage and excessive drinking & cigarette smoking
Sedentary Lifestyle	To promote an active lifestyle to the youths through physical activities such as sports competition
	To improve and equip the young athletes in Pastrana with additional knowledge and skills that will make them even more competitive athletes in the region.
High rate of youths committing suicide, suffering from depression, and experiencing low self-esteem.	To develop mental health wellness practices among the youths and encourage them to seek professional help.
Number of drop-outs/cutting classes	Low percentage of youths who are not able to finish their education and low number of reported drop-outs due to financial difficulties.
Lack of Education of the proper use of Social Media	Educate the youths especially students about Social Media Etiquettes and Ethics
Lack of livelihood and training opportunities	Decrease unemployment/ underemployment & jobs mismatch for working youth
Unemployment/underemployment	Increase employment opportunities for the youths

Conduct School-to-School Anti-drug, anti-alcohol, & Anti-Smoking Addiction Campaign Teen Trail Session	No. of Youth KKs participated the symposium awareness on anti-illegal drugs, anti-smoking and anti-alcohol addiction	100,000.00			LYDO, RHU & LYDC
Sports Fest	No. of youths actively participating in sports	300,000.00			LYDO, PPSK & LYDC
Sports Clinic	No. of youths actively participating in sports	200,000.00			LYDO, PPSK & LYDC
Conduct School-to-School Campaign about Mental Health Awareness	Decrease in number of youths suffering from mental health problems	50,000.00			DEPED, RHU, LYDO & LYDC
Scholarship Program for the indigent students	No. of Scholars	100,000.00			DEPED, MSWDO, LYDO & LYDC
Netiquettes: Think Before You Post A Social Media Etiquettes and Ethics Symposium (School-to-School Campaign)	No. of schools conducted	50,000.00			LYDO & LYDC
Invite TESDA VIII to conduct livelihood and skills training programs	No. of youths attended to TESDA Livelihood Trainings	50,000.00			TESDA, PESO, LYDO & LYDC
Job Fair Programs	Decreasing number of unemployment/ underemployment	50,000.00			DOLE, LYDO & LYDC

Part-time employment opportunities	Increasing number of students who have part-time jobs
Lack of technical support to young entrepreneurs	To provide knowledge and skills to young entrepreneurs on how to manage their small businesses
Discrimination against the members of the LGBTQIA+ Community	To promote respect and acceptance towards the LGBTQIA+ Community and create a community that is gender-sensitive and understanding.
Prevalence of bullying in schools and in public places.	To raise awareness among students about the Anti-Bullying Act and its effect on someone's mental and emotional well-being.
Presence of terrorists and increasing number of illegal drug cases in the region	To educate the youths about the effects of terrorists, violent extremism, and the abuse of illegal substance
Prevalence of Hazing	To educate fraternities about the RA 8049 or the Anti-Hazing Law
Lack of training opportunities for youth leaders	Increase number of SK Officials, SK Appointed, youth leaders who underwent leadership/skills training
	To provide insights and encourage the youths to actively participate in local governance

LYDO

Student Program Employment for Students (SPES) & Government Internship Program (GIP)	No. of students availed the SPES and GIP Program	500,000.00			PESO, DOLE, LYDO & LYDC
Youth Entrep Programs	No. of young entrepreneurs availed the program	100,000.00			DTI, LYDO & LYDC
Pride Month Celebration	Conduct Pride Month Celebration	150,000.00			MSWDO & LYDO
Anti-Bullying Awareness Advocacy (School-to-School Campaign)	No. of schools conducted	50,000.00			MWSDO, LYDO & LYDC
KKDAT (Kabataan Kontra Krimen, Droga at Terorismo) Program	Activity conducted	100,000.00			PNP, LYDO & LYDC
Conduct seminar on Anti-Hazing Law	No. of members in fraternities attended	100,000.00			PNP, LYDO & LYDC
Conduct continuing and mandatory trainings for Sangguniang Kabataan and LYDC Secretaries' & Treasurer's Training Workshop	No. of skills training/ leadership training conducted	200,000.00			DILG, LYDO, LYDC & PPSK
Pastrana Youth Leadership Academy	Training Conducted	200,000.00			DILG, LYDO, LYDC & PPSK

Less involvement of youth in local governance	To provide insights and encourage the youths to actively participate in local governance
Youths who do not exercise their suffrage	Increase voter's participation rate during elections and educate them about the importance and power of their votes
Lack of performing arts group or organization	To create a group of performing young artists and provide them professional training/workshops that will enhance their talents.
Lack of values formation and education for the youths	To mold and educate the youth on values formation in order to help them build good relationships in their personal as well as professional lives
Lack of youth participation	To build rapport among the young people in Pastrana and be able to showcase their talents and skills.
	To provide a platform for the youths wherein they can showcase their beauty, wit, talent, and advocacies that they are most passionate about.
	To reach out to a selected barangay and initiate a program to aid them in learning, recovering, or coming self-sufficient.

Linggo ng Kabataan	Activity conducted	300,000.00			DILG, LYDO, LYDC & PPSK
Voter's Education Program	Training conducted	50,000.00			DILG, LYDO, LYDC & PPSK
Creation of Performing Art Group	Organized performing arts group and increasing number of group members.	100,000.00			LYDO & LYDC
Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	No. of youth attendees	100,000.00			PYDO, MPO, LYDO & LYDC
Gabi ng Kabataan	Activity conducted	200,000.00			LYDO, LYDC & PPSK
Ginoo at Mutya ng Pastrana Pageant	Activity Conducted	500,000.00			TOURISM, LYDO, LYDC & PPSK
Outreach Program	No. of beneficiaries	100,000.00			LYDO, LYDC & PPSK

Improper waste disposal	Increase number of youth practicing proper waste management; resource conservation; environmental protection
Illegal Logging	To increase resilience of ecosystem and help minimize climate change effects
Absence of youth participation in DRRM activities	To encourage youth volunteers in DRRMO
Less opportunity for the youths to participate in terms of attendance and involvement in seminars, training, and competitions at the International, National, Regional, and Provincial levels	To provide technical and financial assistance to youths attending to local or international youth gatherings, seminars, conferences, etc.
Absence of 4H Club in the municipality	To create a group of young people that aims to promote activities and programs related to agriculture
Food Sustainability	To involve the youths in food production for food sustainability
Lack of skills training program in agriculture	To equipped local farmers with knowledge and skills for effective farming
Increased awareness on solo parent right	Low awareness on solo parents rights
Prevent spread of communicable disease in the community	Hightened awareness on prevention & control of communicable diseases program

	Clean up drive Solid Waste Management Education Program	Orientation/Seminars/ Symposium/Activities conducted	WPL	50,000.00			SWMO, LYDO, LYDC, PPSK
	Tree Planting Activity	No. of seedlings planted	WPL	50,000.00			LYDO, LYDC & PPSK
	DRRM Training	No. of youths trained		150,000.00			MDRRMO, LYDO, LYDC & PPSK
	Attendance to various trainings, seminars, competitions, and the likes	Increasing Number of youth's attendance to various seminars, conference, etc.	WPL	200,000.00			LYDO, LYDC & PPSK
	Organization of 4H Club in the municipality	Organization of 4H Club		100,000.00			DA, LYDC, LYDO & PPSK
	Organized Communal Gardens in the 29 barangays of Pastrana	No. of Communal Gardens created	WPL	100,000.00			DA, LYDC, LYDO & PPSK
	Conduct Training Programs in Agriculture	No. of trainings conducted		100,000.00			DA, LYDC, LYDO & PPSK
	Solo Parent Welfare	Advocacy on Solo Parent Act and Issuance of Solo Parent ID		100,000.00			MSWDO
	Procurement of Medicines	Procure medicines, vaccine and conduct awareness on prevention of food and borne diseases		3,300,000.00		RHU	RHU

Inadequate personnel trained in mental health and Psycho-Social support	Additional trained personnel in mental health and Psycho-Social support	Mental Health Program	Conduct training on mental health and Psycho-Social support	Conducted 1 (one) training on mental health and Psycho-Social support	300,000.00			RHU
Sub-Total A					15,628,800.00	0.00	0.00	0.00
Total A (MOOE+PS+CO)						15,628,800.00		
Gender Issue and/or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/ Office
					MOOE	PS	CO	
1	2	3	4	5	6	7	8	9
B. ORGANIZATIONAL - FOCUSED								
ECCD Law and Early Years Act RA 10410	Strengthened the knowledge, attitude and skills of CDWs and sustainability of Day Care service implementation	ECCD Program	Nurtured the children for their physical and mental development and prepared the for schooling with right attitudes and habits		750,000.00			MSWDO
			Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	100% competent Day Care Workers				
			Provision of monthly allowance for Day Care Children	Day Care workers with monthly allowance provided				
			Monitoring and Evaluation of DCCs and DCWs					
RA 9710 GRPB Training	Strengthened GAD Focal Point System enhance knowledge of GFPS/MLGU Officials & Employees on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	GAD Focal Point System	Issuance of EO reconstituting the GFPS Conduct. -Conduct GFPS workshop	EO issued reconstituting the GFPS. Workshop on GFPS conducted	50,000.00			GFPS/MSWDO
			Training on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	2 Training on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	200,000.00			GFPS/MSWDO
			Conduct of BGAD Training	1 Barangay GAD training conducted	100,000.00			GFPS/MSWDO
Absence of GAD Code	Strengthen Gender responsive agendas		Formulate GAD Code thru workshop that would strengthen Gender responsive agendas	1 Enacted & adopted GAD Code. & its IRR	100,000.00			GFPS/MSWDO

MCPC/BCPC are not functional	Functional LCPC/BCPC	Local Council for the Protection of Children Program	Re-organization of municipal and barangay council for the protection of children (MCPC & BCPC)	Organized functional MCPC & 29 BCPC	200,000.00			
			Conduct training for MCPC & BCPC	Training conducted for MCPC & BCPC				

Sub- Total B 1,400,000.00 0.00 0.00

Total B (MOOE+PS+CO) 1,400,000.00

C. ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/Funding Facility/Generic Checklist Score	Total Annual Program/Project Budget	GAD Attributed Program/Project Budget	Lead or Responsible Unit/ Office
Sub-Total C		0	0	0.00
GRAND TOTAL:				₱17,028,800.00

Prepared by: *Nonna M. Petilla*
NONA M. PETILLA
 MSWDO/CHAIRPERSON GFPS TWG

Approved by: *[Signature]*
HON. MARITESS B. CAYACO-MARCOS, RN
 Local Chief Executive

DD/MM/YEAR



MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON JUNE 18, 2024, AT 2:00 IN THE AFTERNOON AT THE OFFICE OF THE MUNICIPAL MAYOR, THIS MUNICIPALITY.

MDRRMC RESOLUTION NO. 2024-03
 Series of 2024

A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) OF THE LOCAL DISASTER RISK REDUCTION MANAGEMENT (LDRRM) FOR INCORPORATION IN THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025, AMOUNTING TO FORTY-EIGHT MILLION FIVE HUNDRED PESOS (P48,500,000.00) AND ENDORSING THE SAME TO THE MUNICIPAL DEVELOPMENT COUNCIL FOR APPROVAL AND SANGGUNIANG BAYAN OF PASTRANA, LEYTE FOR ADOPTION.

WHEREAS, Republic Act 10121, An act strengthening the Philippine Disaster Risk Reduction and Management System, provides basic management functions in disaster risk reduction and management to formulate and implement a comprehensive and integrated LDRRM Plan in accordance with the national, regional and provincial framework, policies and four (4) thematic areas in disaster risk reduction and management which are disaster preparedness, prevention and mitigation, response, rehabilitation and recovery;

WHEREAS, various Programs, Projects and Activities (PPAs) were identified by the council members in accordance with the need of the four thematic areas and of which are within the national, regional, provincial and local framework and policies on disaster risk reduction and climate change adaptation (DRR-CCA) programs;

WHEREAS, the Municipal Disaster Risk Reduction Management Council of this municipality identified priority Programs, Projects and Activities vital to the Local Disaster Risk Reduction Management for incorporation in the Annual Investment Program (AIP) for C.Y. 2025 and has a total funding requirement of **Forty-Eight Million Five Hundred Pesos (P48,500,000.00)**.

WHEREAS, the lists of the different Programs, Projects and Activities (PPA's) for the Local Disaster Risk Reduction Management Plan identified by the council which intends to efficiently deliver basic services to the people of the municipality are as follows:

DISASTER PREVENTION AND MITIGATION:

- Construction of Flood Protection Wall - 4,000,000.00

DISASTER PREPAREDNESS:

- Capacity Building of MDRRMC Members, MDRRMO Personnel and other stakeholders - 1,000,000.00
- Establishment of Emergency Operation Center (EOC) - 1,000,000.00
- Fund Provision for the establishment of Barangay Operation Center (OPCEN) - 5,000,000.00
- Construction of Operation Center (OPCEN) Building - 10,000,000.00
- Provision of Personal Protective Equipment's (PPEs) to Response Teams and Volunteers - 1,000,000.00
- Procurement of additional modular tents - 300,000.00
- Procurement of additional rescue equipment's - 1,000,000.00
- Activation of Operation Center during emergencies and - 200,000.00
- Procurement and Stockpiling of food and non-food supplies - 1,000,000.00

Maria Thelma

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

ma. P. P. P.

[Signature]

DISASTER RESPONSE:

- Purchase of Heavy Equipment's (Backhoe, Man Lifter) - 15,000,000.00

QUICK RESPONSE:

- Rehabilitation & Recovery - 5,000,000.00

NOW WHEREFORE, on motion of Engr. Juvilla D. Sy, MPDC and seconded by Ms. Marietta N. Nepomuceno, GSO, be it;

RESOLVED, as hereby resolved to approve the different Programs, Projects and Activities (PPA's) of the Local Disaster Risk Reduction Management for incorporation in the Annual Investment Program (AIP) for C.Y. 2025, amounting to Forty-Eight Million Five Hundred Pesos (₱48,500,000.00) and to endorse the same to the Municipal Development Council (MDC) for adoption and Sangguniang Bayan for approval;

RESOLVED FURTHER, that copies of this MDRRMC Resolution No. 2024-03 Series of 2024 be furnished to the Municipal Development Council (MDC) for approval and Sangguniang Bayan of Pastrana, Leyte for approval.

UNANIMOUSLY APPROVED. June 18, 2024

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MICHAEL M. CASTILLO
 MDRRM Officer/MDRRMC Secretary

Attested:

Absent
HON. CHITO C. CAYACO
 Municipal Vice-Mayor


HON. GERARDO S. CARIAN
 SB Member

Absent
HON. JERLYN C. BORJA
 LIGA President


NONA M. PETILLA
 MSWDO

Absent
Engr. JEVIA B. TUBIS
 Mun. Engineer


Dr. ROLANDO A. SULLA
 Mun. Health Officer


Engr. JUVILLA D. SY
 MPDC


ANACLETO G. GABRIENTE
 Mun. Budget Officer


RODOLFO P. SAPRA, CPA
 Municipal Accountant


NAPOLEON P. NOMBRE, J.D.
 HRMO IV


LISA S. ALLUNAM
 Municipal Agriculturist


MA. JERICHA JOANALYN A. LADRERA
 MNAO-Designate


MARIETTA N. NEPOMUCENO
 GSO

Absent
RAYNARIO C. GALVEZ Jr.
 LYDO

Absent
GLENN T. LETRODO
 Mun. Tourism-Designate


IRENE T. HOBAYAN
 OIC- MLGOO


PCAPT. AMADO M. CASTILLO Jr.
Chief of Police


JOEL B. RANES
Pastrana District School Supervisor


VIRGILIO ESTABILLO
CSO President, Lanauan Irrigators Ass.

Absent
NENITA PARADO
CSO President, STC-Colawen Irrigators Ass.


SFO4 CONRADO O. PEÑARANDA Jr.
BFP, Fire Marshall

Absent
LETECIA MERCADO
CSO President, TIFA

Absent
FLORO R. SUDARIO
CSO President, SAYACA Irrigators Ass.

Absent
ARIEL REALINO
Business Sector Representative

Approved:


Hon. MARITES B. CAYACO-MARCOS
Municipal Mayor/MDRRMC Chairperson



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) PLAN
Budget Year: FY 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
DISASTER PREVENTION AND MITIGATION								
9000-000-3-1-01-002-001	Others	Construction of Flood Protection	MEO,MO, MDRRMO	Constructed flood protection		4,000,000.00		Jan - Dec. 2025
DISASTER PREPAREDNESS								
9000-000-3-1-01-002-002	Others	Capacity building of MDRRMC members, MDRRMO personnel and other stakeholders	MDRRMO, MO	Conducted trainings for the capacity development of MDRRMC members, MDRRMO personnel and other stakeholders on Disaster Preparedness		1,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-003	Others	Establishment of Municipal Emergency Operation Center (OPCEN)	MDRRMO, MO, MEO	Established Municipal Emergency Operation Center		5,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-004	Others	Fund Provision for the establishment of Barangay Emergency Operation Center (OPCEN)	MDRRMO, MO, MEO	Established Barangay Emergency Operation Center		5,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-005	Others	Construction of Operation Center (OPCEN) Building	MDRRMO, MO, MEO	Constructed Operation Center (OPCEN) Building		10,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-006	Others	Provision of Personal Protective Equipments (PPEs) to response team and volunteers	MDRRMO, MO	Provision of Personal Protective Equipments (PPEs) to response team and volunteers		1,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-007	Others	Procurement of additional modular tents	MDRRMO, MO	Procured additional modular tents		300,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-008	Others	Procurement of additional rescue equipments	MDRRMO,MO	Procured additional rescue equipments		1,000,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-009	Others	Activation of Operation Center during emergencies & special events	MDRRMO, MO	Activated Operation Center during emergencies & special events		200,000.00		Jan - Dec. 2025
9000-000-3-1-01-002-010	Others	Procurement and Stockpiling of food and non-food supplies	MDRRMO, MO	Procured and Stockpilled food and non-food supplies		1,000,000.00		Jan - Dec. 2025
DISASTER RESPONSE								
9000-000-3-1-01-002-011	Others	Purchase of Heavy Equipment (Backhoe, Man lifter)	MDRRMO, MO, MEO	Procured Heavy Equipment (Backhoe, Man lifter)		15,000,000.00		Jan - Dec. 2025
QUICK RESPONSE								
9000-000-3-1-01-002-012	Others	Relief and Recovery (30% of LDRRMF)	MDRRMO	Reserved in times of declaration of disaster - Disaster response provided		5,000,000.00		Jan - Dec. 2025
TOTAL						₱ 48,500,000.00		

Prepared by:

MICHAEL M. CASTILLO
MDRRMO

Engr. JUVILLA B. SY
MPDE

ANACLETA G. GABRIENTE
Municipal Budget Officer

Approved:

HON. MARITESS B. CAYACO-MARCOS
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



LOCAL CLIMATE CHANGE ACTION PLAN
Budget Year: FY 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-001-016	General	Financial assistance and livelihood programs to farmers , Civil Society Organizations (CSO), and other stakeholders	MO, MAO	Financial Assistance and Livelihood programs to farmers, Civil Society Organizations (CSO), and other stakeholders provided		1,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-018	General	Awarding of best barangays operating MRF, Communal garden & household backyard gardening	MO	Identified and awarded best barangays operating MRF, Communal garden & household backyard gardening		100,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-037	General	Construction/Rehabilitation of accessibility facilities for PWDs in the municipal building	MO, MEO	Constructed accessibility facilities for PWDs in the municipal building		2,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-038	General	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Constructed Perimeter Fence in the municipal compound		5,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-042	General	Conduct water potability test for Binahaan river & other source of water for drinking	MO, MHO	Conducted water potability test of Binahaan river & other source of water for drinking		100,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-043	General	Maintenance and repair of government vehicles	M.O.	Rescue vehicle, and BFP fire truck repaired		800,000.00		Jan. - Dec. 2025
1000-000-3-1-01-002-001	General	Conduct of Socio-cultural ativities: (Pamagpagan Festival & other socio-cultural related activities)	M.O.	-Socio cultural programs & activities conducted		4,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-002-004	General	Improvement and Maintenance of Heritage Site (Rizal Monument)	M.O., MEO	Improved and maintained Heritage Site (Rizal Monument)		500,000.00		Jan. - Dec. 2025
1000-000-3-1-01-004-002	General	Conduct IEC Campaign on proper Solid Waste Managament	M.O./SWMO	Conducted IEC Campaign on proper Solid Waste Managament		100,000.00		Jan. - Dec. 2025
1000-000-3-1-01-004-003	General	Establishment of Trash bins (Biodegradable, residual, recyclable and hazardous/infectious waste) at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	M.O./SWMO	Established Trash bins at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"		200,000.00		Jan. - Dec. 2025
1000-000-3-1-01-004-004	General	Conduct of Tree Planting Activity	M.O./SWMO	Conducted Tree Planting Activity		100,000.00		Jan. - Dec. 2025
1000-000-3-1-01-005-020	General	Establishment of communal gardens in the 29 barangays of the municipality	DA/LYDC/ LYDO	Established communal garden in the municipality with the participation of youth in every barangay		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-003	Social	Blood Letting Program	MHO	- two(2) blood letting activities conducted and participated by at least 1% of total population		200,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-004	Social	Dental Health Program	MHO	- dental services to constituents provided		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-005	Social	Conduct of Program Implementatin Review of Different Health Programs Implemented	MHO	- assessed & evaluated the differnt health programs implemented in the municipality		150,000.00		Jan. - Dec. 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-001-007	Social	Trainings and seminars to BHW in all barangays of the municipality	MHO	- Trainings to BHW conducted		200,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-010	Social	Conduct of Family Planning Day	MHO	- provided accessible family planning services and promoted modern family planning methods		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-012	Social	Training of MESU Staff on Basic Epidemiology, Event-Based Surveillance & Disease Surveillance	MHO	Capacitated/Trained MESU Staff on Basic Epidemiology, Event-Based Surveillance & Disease Surveillance		75,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-015	Social	Orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control	MHO	Conducted orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control		60,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-016	Social	Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	MHO	Capacitated/trained RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening		75,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-018	Social	Conduct of HIV Awareness, Mental Health and Advocacy Campaign and Life Skills Development for Adolescent	MHO	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-019	Social	Conduct of Community Based HIV/AIDS Screening	MHO	- conducted early detection of HIV infected individuals		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-020	Social	Conduct of Health Promotion Activities - Gupit Lupit - Beat the Bisyo Race - Pintayo - Paskuhan sa Barangay	MHO	- advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of individuals		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-021	Social	Conduct of Monthly Mass Sputum Examination	MHO	- conducted TB case notification		15,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-022	Social	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	- all senior citizen are covered under the National Health Insurance Program pursuant to RA 10645		10,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-024	Social	Installation of Internet Connection in BHS Manaybanay & BHS Tingib	MHO	- provided internet connection in BHS Manaybanay & NHS Tingib		60,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-026	Social	Conduct trainings and seminars to Food Handlers	MHO	- trainings & seminars conducted to food handlers		100,000.00		Jan. - Dec. 2025
3000-200-3-1-11-001-027	Social	Acquisition & Provision of toilet bowls to households to achieve zero open defecation	MHO	- households provided with toilets to achieve zero open defecation		1,000,000.00		Jan. - Dec. 2025
3000-200-3-1-11-002-002	Social	Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases	MHO, MNAO	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children		33,500.00		Jan. - Dec. 2025
3000-200-3-1-11-002-008	Social	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO, MNAO	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established		750,620.00		Jan. - Dec. 2025
3000-200-3-1-11-002-010	Social	Dietary supplementation for children 6-23 months	MHO, MNAO	Dietary supplementation for children 6-23 operational to prevent and control stunting cases		878,850.00		Jan. - Dec. 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-002-016	Social	Conduct Emergency Training of BNS	MHO, MNAO	Conducted Emergency Training of BNS		130,000.00		Jan. - Dec. 2025
3000-200-3-1-11-002-018	Social	Nutrition Month program	MHO, MNAO	Nutrition month celebration conducted		400,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-001	Social	Provision of financial Assistance to Individuals in Crisis Situation(AICS)	MSWDO	-200 indigent families provided with financial assistance through the AICS		2,500,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-007	Social	Attendance to skills training and livelihood, General registration of PWD per barangay, and Re-organization of PWD Ass. In every barangay	MSWDO	Database for PWDs in the municipality formulated, re-organized PWD association in every barangay		200,000.00		Jan. - Dec. 2025
3000-500-3-1-13-003-001	Social	Advocacy on Solo Parent Act and Issuance of Solo Parent ID	MSWDO	- Increased insights & understanding of Solo Parent Act & provision of IDs		100,000.00		Jan. - Dec. 2025
3000-500-3-1-13-004-003	Social	Provision of temporary shelter for women and children	MSWDO	Established temporary shelter for women and children		500,000.00		Jan. - Dec. 2025
3000-500-3-1-13-005-001	Social	- Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	MSWDO	- Recognized & Awarded 4Ps Pugay Tagumpay - Provided livelihood assistance to 4Ps Graduate		400,000.00		Jan. - Dec. 2025
3000-500-3-1-13-009-016	Social	Intensified & Maintenance of Project WIFI to all barangays	DEPED/DILG	All barangays are connected with free internet to all the residents students		150,000.00		Jan. - Dec. 2025
8000-000-3-2-03-001-002	Economic	Conduct of farmers technical briefing, meetings and seminar	MAO	Trainings conducted to farmers to farmers on pest identification and management		500,000.00		Jan. - Dec. 2025
8000-000-3-2-03-002-001	Economic	Procurement of Certified Seeds (Inbred/Hybrid Seeds)	MAO	bags of seeds procured and distributed to rice farmers		2,000,000.00		Jan. - Dec. 2025
8000-000-3-2-03-002-002	Economic	Procurement of Assorted Vegetable Seeds	MAO	assorted vegetable seeds procured & distributed to farmers		500,000.00		Jan. - Dec. 2025
3000-000-3-1-10-001-003	Social	Construction of Level II Water Supply System in Barangay Cancaraja	MEO, MO	Constructed and Functional Level II Water Supply System in Barangay Cancaraja		7,000,000.00		Jan. - Dec. 2025
3000-000-3-1-10-001-005	Social	Rehabilitation of Rural Health Unit & Birthing Clinic thru construction of accessibility facilities for PWD	MEO, MO	Rehabilitated Rural Health Unit & Birthing Clinic with accessibility facilities		2,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-001	Economic	Const. of Warehouse (Post Harvest Facility), Phase II at Brgy. Jones	MEO, MO	Constructed Warehouse/Post-Harvest Facility		6,000,000.00		Jan. - Dec. 2025
9000-000-3-1-01-002-001	Others	Construction of Flood Protection	MEO,MO, MDRRMO	Constructed flood protection		4,000,000.00		Jan. - Dec. 2025
9000-000-3-1-01-002-002	Others	Capacity building of MDRRMC members, MDRRMO personnel and other stakeholders	MDRRMO, MO	Conducted trainings for the capacity development of MDRRMC members, MDRRMO personnel and other stakeholders on Disaster Preparedness		1,000,000.00		Jan. - Dec. 2025
9000-000-3-1-01-002-003	Others	Establishment of Municipal Emergency Operation Center (OPCEN)	MDRRMO, MO, MEO	Established Municipal Emergency Operation Center		5,000,000.00		Jan. - Dec. 2025
9000-000-3-1-01-002-006	Others	Provision of Personal Protective Equipments (PPEs) to response team and volunteers	MDRRMO, MO	Provision of Personal Protective Equipments (PPEs) to response team and volunteers		1,000,000.00		Jan. - Dec. 2025
9000-000-3-1-01-002-009	Others	Activation of Operation Center during emergencies & special events	MDRRMO, MO	Activated Operation Center during emergencies & special events		200,000.00		Jan. - Dec. 2025


AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-1-10-002-004	Economic	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-045	General	Construction/Renovation of RHU Building to Two(2) Storey	PLGU, MEO, MO	Renovated RHU Building		10,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-046	General	Construction and Rehabilitation of ABC Hall	MO, MEO	Constructed/Rehabilitated ABC Hall		10,000,000.00		Jan. - Dec. 2025
1000-000-3-1-01-001-047	General	Rehabilitation/Construction of Municipal Building	MO, MEO	Rehabilitated/Constructed Municipal Building		25,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-005	Economic	Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	MO, MEO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-006	Economic	Concreting of NIA Access Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		15,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-007	Economic	Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		12,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-008	Economic	Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-009	Economic	Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		5,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-010	Economic	Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		4,000,000.00		Jan. - Dec. 2025
8000-000-3-1-10-002-011	Economic	Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		18,650,000.00		Jan. - Dec. 2025
TOTAL						₱ 226,387,970.00		

Prepared by:


Engr. JUVILLA D. SY
MPDC


ANACLETA G. GABRIENTE
Mun. Budget Officer

Approved:


HON. MARITESS B. CAYACO-MARCOS
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



PEACE AND ORDER AND PUBLIC SAFETY PLAN

Budget Year: FY 2025

AIP Reference Code	Sector	Programs/Activities/Projects	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ANTI-DRUG CAMPAIGN PROGRAM								
1000-000-3-1-01-007-001	General Services	Conduct anti-drug advocacy campaign and conduct assessment/screening of PWUDs and Surrendering Drug Users (SDUs)	PNP/RHU/MSWDO	Public awareness to anti-drug campaign supported		300,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-002	General Services	Conduct IECs towards the prevention & eradication of illegal drugs	PNP/RHU/MSWDO	Conducted IECs towards the prevention & eradication of illegal drugs		50,000.00		Jan. - Dec. 2025
ANTI-DRUG ABUSE PROGRAM								
1000-000-3-1-01-007-003	General Services	Conduct of GINHAWA & Community Based Drug Rehabilitation Program (CBDRP)	PNP/RHU/MSWDO	Conducted Community Based Drug Rehabilitation Program (CBDRP)		300,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-004	General Services	Conduct General Intervention for Low Risk Person Who Use Drugs (PWUDs)	PNP/RHU/MSWDO	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)		200,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-005	General Services	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	PNP	Trainings for Force Multipliers/BPATs/BPOC/Tanods conducted		400,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-006	General Services	Training-Workshop on the updating of Peace and Order and Public Safety (POPS) Plan	PNP	Updated Peace and Order and Public Safety (POPS) Plan		400,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-007	General Services	Fund support in the operation of arrest on illegal drugs personalities	PNP	Operation of arrest on illegal drugs personalities supported & provided with funds		50,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-008	General Services	Fund support in the operation of arrest on wanted persons	PNP	Operation of arrest on wanted persons supported & provided with funds		50,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-009	General Services	Drug Testing for municipal employees and barangay officials	MO, PNP	Conducted Drug Testing for municipal employees and barangay officials		75,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-010	General Services	Livelihood program for CBDRP graduates/After Care Services	MO, PNP	Livelihood program for CBDRP graduates conducted		200,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-011	General Services	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	Katarungang Pambarangay program supported		30,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-012	General Services	Conduct trainings for Lupong Tagapamayapa in the barangay	M.O.,MLGOO	Conducted trainings for Lupong Tagapamayapa in the barangay		400,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-013	General Services	Support to Philippine National Police Operation	PNP	Police personnel assisted/ supported		200,000.00		Jan. - Dec. 2025

AIP Reference Code	Sector	Programs/Activities/Projects	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-007-014	General Services	Support to Bureau of Fire Protection Operation	BFP	- Establishments inspected - Fire incidents reduced - Community education & public awareness campaign conducted		200,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-015	General Services	Repair and Improvement of PNP Building	MO.,MEO,PNP	Repaired and Imprved PNP Building		600,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-016	General Services	Full Implementation of OLP (Oplan Ligtas na Pamayanan)	BFP	Implemented OLP (Oplan Ligtas na Pamayanan)		50,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-017	General Services	Full Implementation of KAISA: Call to Action Against Fire Campaign	BFP	Implemented KAISA: Call to Action Against Fire Campaign		10,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-018	General Services	Conduct of Fire Truck Visibility for Oplan Paalala Iwas Paputok Campaign (Bandilyo)	BFP	Conducted Fire Truck Visibility for Oplan Paalala Iwas Paputok Campaign (Bandilyo)		30,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-019	General Services	Procurement of Facilities/Equipments for BFP (Rescue & Medical)	M.O.,BFP	Procured Facilities/Equipments for BFP (Rescue & Medical)		150,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-020	General Services	Procurement of Fire Hydrant	M.O.,BFP	Procured Fire Hydrant		150,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-021	General Services	Procurement of motorcycle for Fire Safety Inspection	M.O.,BFP	Procured motorcycle for Fire Safety Inspection		80,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-022	General Services	Repair and Maintenance of BFP Firefighting Apparatus	M.O.,BFP	Repaired and maintained BFP Firefighting Apparatus		100,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-023	General Services	BFP Personnel Professional Development & Skills Inventory Trainings	M.O.,BFP	BFP Personnel Professional Development & Skills Inventory Trainings Conducted		50,000.00		Jan. - Dec. 2025
1000-000-3-1-01-007-024	General Services	Construction of Perimeter Fence of BFP Building	MO.,MEO,BFP	Construcced Perimeter Fence of BFP Building		1,000,000.00		Jan. - Dec. 2025
TOTAL - POPS						₱ 5,075,000.00		

Prepared by:


Engr. JUMILLA D. SY
MPDC


ANACLETA S. GABRIENTE
Mun. Budget Officer

Approved :


HON. MARITESS B. CAYCO-MARCOS
Municipal Mayor



**LOCAL COUNCIL FOR THE PROTECTION OF
CHILDREN(LCPC)**

EXCERPTS FROM THE MINUTES OF THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) MEETING, HELD AT THE MAYOR'S OFFICE CONFERENCE ROOM ON MAY 13,2024 AT 2:30 O'CLOCK IN THE AFTERNOON.)

LCPC RESOLUTION NO. 2024-01

Series of 2024

A RESOLUTION APPROVING THE LOCAL DEVELOPMENT PLAN FOR CHILDREN (LDPC) FOR YEARS COVERED 2024-2026 OF THE MUNICIPALITY OF PASTRANA AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, the DILG Memorandum Circular No. 2002-21 dated August 5, 2002 encourages the Local Government Unit of the organization of Local Council for the Protection of Children (LCPC);

WHEREAS, the LCPC is tasked to formulate plans and to spearhead the program implementation as per PD No. 63 as amended and R.A. 8990 for the welfare of children in every locality, thereby making it a child-friendly municipality;

WHEREAS, the LCPC, as mandated, was able to formulate a Local Development Plan for Children (LDPC) for C.Y. 2024-2026 identifying priority thrusts and needs for the general welfare of children with corresponding budget requirement for every program and activity identified;

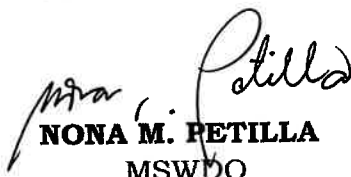
NOW WHEREFORE, on motion of Hon. Elvira A. Bohol, SB Member Committee on Women, Children and Family Welfare and Engr. Juvilla D. Sy, MPDC, and unanimously seconded;

RESOLVED, as it is hereby resolved, to approve the Local Development Plan for Children (LDPC) for C.Y. 2024-2026 of the Municipality of Pastrana and to pass a resolution approving and endorsing the same to the Sangguniang Bayan for adoption.


RESOLVED FURTHER, that copies of this LCPC Resolution No. 2024-01 Series of 2024 inclusive of the Local Development Plan for Children (LDPC) C.Y. 2024-2026 be furnished to the Sangguniang Bayan of Pastrana, Leyte for their information and appropriate action.

UNANIMOUSLY APPROVED. May 13, 2024

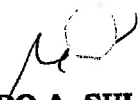
I HEREBY CERTIFY to the correctness of the foregoing resolution.


NONA M. PETILLA
MSWDO
LCPC Secretary

Concurred by:

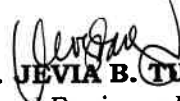

HON. ELVIRA A. BOHOL
Sangguniang Bayan Member


IRENE T. HOBAYAN
MLGDO



Dr. ROLANDO A. SULLA, MD
MHO

Absent

MS. ANACLETA G. GABRIENTE
Municipal Budget Officer



ENGR. JEVIA B. TUBIS
Municipal Engineer-Designate

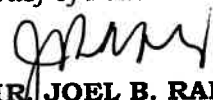

MS. LISA S. ALLUNAM
Municipal Agriculturist


MA. JERICHA JOANALYN A. LADRERA
MNAO Designate

Absent

HON. JERLYN C. BORJA
Liga President


PCapt. AMADO M. CASTILLO
Chief of Police


MR. JOEL B. RANES
District School Supervisor


MR. RAYNARIO C. GALVEZ
LYDO

Approved by:


HON. MARITESS B. CAYACO-MARCOS, RN.
Municipal Mayor 9

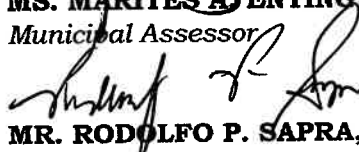

ENGR. JUVILLA D. SY
MPDO

Absent

MR. JOSE ERIC L. AGUILAR
OIC-Municipal Treasurer


MS. GINA VICTORIA C. CAYACO
Municipal Civil Registrar


MS. MARITES A. ENTING
Municipal Assessor


MR. RODOLFO P. SAPRA, CPA
Municipal Accountant

Absent

HON. FRANCIS CHARLES T. ALVAREZ
SK Federation President


SFO4 CONRADO O. PENARANDA JR.
Municipal Fire Marshall

Absent

MR. NEIL DELICANO
PESO Manager

LOCAL DEVELOPMENT PLAN FOR CHILDREN (LDPC)

For Years Covered: C.Y. 2024 - 2026

MUNICIPALITY OF PASTRANA

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
CHILD SURVIVAL											
To promote and improve health & nutrition of the children and to address poor nutrition, teenage pregnancy, child mortality and psychosocial concerns.	To decrease malnutrition rate to less than 5%	Conduct advocacy activities during nutrition month celebration	Conducted Buntis Congress and "PALUGAW" to 11-59 months old children in 29 barangay. Implemented activities incorporated in the Local Health Board.	Jan. 2024	Dec. 2026	400,000.00	400,000.00	400,000.00	1,200,000.00	Gen. Fund	RHU, MNAO
		Supplemental Feeding Program	Children who are severely wasted or severe undernourished shifted to normal nutritional status	Jan. 2024	Dec. 2026	700,000.00	700,000.00	700,000.00	2,100,000.00	Gen. Fund, NGA	RHU, MNAO
		Vitamin A supplementation for children 6 to 59 months old	Children protected from preventable diseases	Jan. 2024	Dec. 2026	25,000.00	25,000.00	25,000.00	75,000.00	Gen. Fund	RHU, MNAO
		Social mobilization on Backyard Gardening & Communal Gardening	Parents engaged in backyard gardening and communal gardening	Jan. 2024	Dec. 2026	10,000.00	10,000.00	10,000.00	30,000.00	Gen. Fund	MSWDO, DA
	To alleviate and attain a healthy community in children	All-in-One Medical and Dental Mission Operation Tuli	Children availed free medical and dental services, free circumcision	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	RHU
	To alleviate and attain a healthy community in children	Health and Nutrition Programs	Conduct Health and Nutrition Program for Children	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	PNP

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
	To decrease malnutrition rate to less than 5%	Supplementary Feeding Program and Milk Feeding	Children who are severely wasted or severe undernourished shifted to normal nutritional status	Jan. 2024	Dec. 2026	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	Gen. Fund	MSWDO
CHILD DEVELOPMENT											
To attain a lifelong learning, full access to education and early childhood care and development.	To enhance access of poor but deserving students and out of school youth to senior high and college education	- Assistance to Alternative Learning School (ALS)	Provided assistance to Alternative Learning School (ALS) Project	Jan. 2024	Dec. 2026	150,000.00	150,000.00	150,000.00	450,000.00	Gen. Fund	MSWDO, DEPED
		Educational assistance to students at risk of dropping out	Provided financial education assistance to students	Jan. 2024	Dec. 2026	300,000.00	400,000.00	400,000.00	1,100,000.00	Gen. Fund	MSWDO, DEPED
	To aims in-school children to do day-to-day hands-on activities with the professionals that they aim to be in the future	Special Program for the Employment of Students (SPES)	Able to help children in job placement opportunities	Jan. 2024	Dec. 2026	150,000.00	150,000.00	150,000.00	450,000.00	Gen. Fund	PESO
To empower learners with disability successfully adapt and carry out the functions of a responsible and productive members of society	Invite / refer to Developmental Pediatrician and seek support services	Formal Assessment of SpEd learners by the Developmental Pediatrician.	10 SpEd learners successfully diagnosed	Jan. 2024	Dec. 2026	30,000.00	30,000.00	30,000.00	90,000.00	Gen. Fund	MSWDO/ DEPED
	To engage School Based up to Division SPED Fun Day	To showcase potentials and special skills of differently abled learners through SPED Fun Day Activity.	Participated in SpEd Fun Day from Schoolbased up to Division	Jan. 2025	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	MSWDO/ DEPED
	Participate in livelihood program opportunities	Livelihood related activities suitable to the learners with special needs	Acquired skills through livelihood training	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	MSWDO/ DEPED

Goal	Specific Objectives/Strategies	Name/Decription of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
To attain a lifelong learning, full access to education	To decrease the number of struggling learners in the municipality - To inculcate to the learners the love reading	BRIGADA Pagbasa - Project K.U.B.O	Increase the number of independent learners in the municipality	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	DEPED
	To develop the numeracy skills of the learners	Project MATHSAYA	Increase the number of highly proficient learners	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	DEPED
	To access learners to quality education	Intensified Project WIFI to all barangays	All barangays are connected eith free internet to all the residents students	Jan. 2024	Dec. 2026	150,000.00	150,000.00	150,000.00	450,000.00	Gen. Fund	DEPED/DILG
To increase the participation of children and youth in various activities	To inculcate and engage learners on environmental awareness	Tree Planting Activities	Increased the Number of trees planted in the municipality	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	DEPED/DAR
	To develop the physical, social and mental development of children and youth	*LARO NG LAHI - LINGGO NG KABATAAN	Holistically developed learners	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	DEPED/MSWDO
To attain a lifelong learning, full access to education and early childhood care and development.	Strengthened the knowledge, attitude and skills of CDWs and sustainability of Day Care service implementation	Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	100% competent Day Care Workers	Jan. 2024	Dec. 2026	300,000.00	400,000.00	500,000.00	1,200,000.00	Gen. Fund	MSWDO
		Provision of monthly allowance for Day Care Children	Day Care workers with monthly allowance provided	Jan. 2024	Dec. 2026	300,000.00	400,000.00	500,000.00	1,200,000.00	Gen. Fund	MSWDO

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
		Conduct Educational Enhancement Program - Conduct of Educational Workshops on Cyber Safety -Conduct of Anti-Drug Awareness Campaigns	Children and youth are better equipped with knowledge and skills to navigate online risks, resist peer pressure related to drug abuse and recognize and report instances of abuse and exploitation leading to a safer environment for their well-being	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	PNP
To enhance community safety and child well-being through proactive policing, youth empowerment, educational initiatives and collaborative partnerships to prevent crime, protect children from harm and promote positive development in the community.	To improve community safety and child welfare by providing cyber safety education, conducting anti-drug campaigns, offering parental education, and utilizing data-driven approaches to prevent crime, safeguard children, and foster positive development.	Parenting Support and Education 1. <i>Parenting workshops on Child Safety</i> offer workshops and support groups for parents on child safety, effective communication with children, setting boundaries, and creating a nurturing home environment to strengthen parental skills and enhance child protection measures. 2. <i>Community Outreach Initiatives</i> through the conduct of community events, safety forums, neighborhood watch programs, promote safety awareness and encourage active participation in crime prevention efforts.	1. Stronger Parental Engagement can enhance parental skills, improve communication with families and create a supportive environment for children's development, resulting in stronger family bonds and increased parental involvement in child safety and well-being. 2. Increased Reporting and Response to Child Protection Issues. Community members on child protection measures can lead to improved recognition of signs of abuse, timely reporting of incidents and swift and effective responses to ensure the safety and well-being of vulnerable children.	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	PNP

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
To aimed of helping financially challenged pupils and students in terms of school supplies and education resources.	To decrease the number of school dropouts.	Educational Supplies and Resources Donation Campaign - Distribution of Education Supplies Scholarship Lobbying -Education Assistance	Decrease number of school dropouts -Access to quality education -Children's enthusiasm to attend school	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	MSWDO
To facilitate th childrens to be capacitated, equiped, and to become efficient and effective in order to maximize child involvement, management, and governance.	To aims in-school childrent to do day-to-day hands-on activities with the professionals that they aim to be in the future	CHILD LEAD! EDUCATE AND ENGAGE TO EMPOWER 1. Cultural Exchange Program 2. Leadership Trainings 3. Team-Building 4. Life Skill Training 5. Art Theraphy Sessions	Children are empowered in becoming efficient and effective young leaders.	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	MSWDO
		CHILDREN'S DREAMS: TOMORROW'S EDUCATION AND EMPOWERMENT 1. Special Program for the Employment of Students (SPES) 2. On-the-Actual Jon Portrayal 3. Career Guidance and Counseling	Children are able to actual and simulate various jobs in the community and able to help children in job placement.	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	MSWDO
CHILD PARTICIPATION											
	To increase awareness on child protection	Conduct enhancement seminar/training on child protection	Conducted enhancement seminar/training on child protection	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	MSWDO

Goal	Specific Objectives/Strategies	Name/Decription of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
To increase participation of children and youth in varous activities	To increase participation of children and youth in various activities that will promote their social, economic, physical and spiritual development	Conduct symposium on child protection & child rights among adolescents & youth. Conduct child & youth congress.	Conducted symposium on child protection & child rights among adolescents & youth. Conducted child & youth congress.	Jan. 2024	Dec. 2026	300,000.00	300,000.00	300,000.00	900,000.00	Gen. Fund	MSWDO
To increase participation of children and youth in varous activities	To increase participation of children and youth in various activities that will promote their social, economic, physical and spiritual development	Conduct Symposium to High School students coming from three different schools. Voluntary HIV counselling and testing. Skills development for adolescent.	High School students coming from three different schools participated in symposium discussion regarding HIV/AIDS. Voluntary HIV counselling and testing conducted. Conducted skills development for adolescent.	Jan. 2024	Dec. 2026	150,000.00	150,000.00	150,000.00	450,000.00	Gen. Fund	RHU, MSWDO
	To enhance the physical, social and mental development of children	Children's Month Celebration	Childrens Month celebration conducted	Jan. 2024	Dec. 2026	150,000.00	150,000.00	150,000.00	450,000.00	Gen. Fund	MSWDO /DEPED
To increase participation of children and youth in varous activities	To decrease incidence of teenage pregnancy	Adolescent Responsible Sexuality Education (ARSE)	No. of Schools conducted	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	To lower incidence of casual sex, STI/HIV/AIDS, & abortion	HIV Awareness, Advocacy, counselling & screening	No. of youth attendees	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To decrease underage and excessive drinking & cigarette smoking	Conduct School-to-School Anti-drug, anti-alcohol, & Anti-Smoking Addiction Campaign Teen Trail Seesion	No. of Youth KKs participated the symposium awareness on anti-illegal drugs, anti-smoking and anti-alcohol addiction	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
	To promote an active lifestyle to the youths through physical activities such as sports competition	Sports Fest	No. of youths actively participating in sports	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To improve and equip the young athletes in Pastrana with additional knowledge and skills that will make them even more competitive athletes in the region.	Sports Clinic	No. of youths actively participating in sports	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To develop mental health wellness practices among the youths and encourage them to seek professional help.	Conduct School-to-School Campaign about Mental Health Awareness	Decrease in number of youths suffering from mental health problems	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	Low percentage of youths who are not able to finish their education and low number of reported drop-outs due to financial difficulties.	Scholarship Program for the indigent students	No. of Scholars	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	LYDO/MSWDO
	Educate the youths especially students about Social Media Etiquettes and Ethics	<i>Netiquettes: Think Before You Post A Social Media Etiquettes and Ethics Symposium (School-to-School Campaign)</i>	No. of schools conducted	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	Decrease unemployment/ underemployment & jobs mismatch for working youth	Invite TESDA VIII to conduct livelihood and skills training programs	No. of youths attended to TESDA Livelihood Trainings	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	To raise awareness among students about the Anti-Bullying Act and its effect on someone's mental and emotional well-being.	Anti-Bullying Awareness Advocacy (School-to-School Campaign)	No. of schools conducted	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
	To educate the youths about the effects of terrorists, violent extremism, and the abuse of illegal substance	KKDAT (Kabataan Kontra Krimen, Droga at Terrorismo) Program	Activity conducted	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	LYDO/MSWDO
	To educate fraternities about the RA 8049 or the Anti-Hazing Law	Conduct seminar on Anti-Hazing Law	No. of members in fraternities attended	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	LYDO/MSWDO
	Increase number of SK Officials, SK Appointed, youth leaders who undergo leadership/skills training	Conduct continuing and mandatory trainings for Sangguniang Kabataan and LYDC Secretaries' & Treasurer's Training Workshop	No. of skills training/ leadership training conducted	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To provide insights and encourage the youths to actively participate in local governance	Pastrana Youth Leadership Academy	Training Conducted	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To provide insights and encourage the youths to actively participate in local governance	Linggo ng Kabataan	Activity conducted	Jan. 2024	Dec. 2026	300,000.00	300,000.00	300,000.00	900,000.00	Gen. Fund	LYDO/MSWDO
	Increase voter's participation rate during elections and educate them about the importance an power of their votes	Voter's Education Program	Training conducted	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	To mold and educate the youth on values formation in order to help them build good relationships in their personal as well as professional lives	Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	No. of youth attendees	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	LYDO/MSWDO

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
	To build rapport among the young people in Pastrana and be able to showcase their talents and skills.	Gabi ng Kabataan	Activity conducted	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
	To reach out to a selected barangay and initiate a program to aid them in learning, recovering, or coming self-sufficient.	Outreach Program	No. of beneficiaries	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	LYDO/MSWDO
	To increase resilience of ecosystem and help minimize climate change effects	Tree Planting Activity	No. of seedlings planted	Jan. 2024	Dec. 2026	50,000.00	50,000.00	50,000.00	150,000.00	Gen. Fund	LYDO/MSWDO
	To provide technical and financial assistance to youths attending to local or international youth gatherings, seminars, conferences, etc.	Attendance to various trainings, seminars, competitions, and the likes	Increasing Number of youth's attendance to various seminars, conference, etc.	Jan. 2024	Dec. 2026	200,000.00	200,000.00	200,000.00	600,000.00	Gen. Fund	LYDO/MSWDO
To capacitate skills towards leadership empowerment	To engage more participation and involvement among children	CHILDREN'S CONGRESS 1. State of the Children's Report 2. Lecture on Child-Related Laws 3. Traditional Ball Games for Children 4. Team-Building Activities	Children's needs and issues are voiced out in an avenue where stakeholders and BCPC members are present through a Manifesto.	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	MSWDO
To entails network strengthening and coordinated efforts to build alliance and establish a more functional, relevant and effective BCPC as a Council		NETWORKING-N-BUILDING ALLIANCE AND STRENGTHENING 1. BCPC Quarterly and Special Meetings 2. Sub-Committees Meeting 3. Crafting of Plans	BCPC Members are updated in the implementation of Work and Financial Plan, Budget Allocation and Case Updates.	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	MSWDO
CHILD PROTECTION											

Goal	Specific Objectives/Strategies	Name/Description of Programs/Project/Activities	Expected Outputs	Schedule of Implementation		Budgetary Requirements			Total Cost	Fund Source	Responsible Office/Agency
				Start	End	2024	2025	2026			
To promote the welfare and best interest of the children	To strengthen the municipality's Local Council for the Protection of Children (LCPC)	Local Council for the Protection of Children Meeting	4 Local Council for the Protection of Children's meeting conducted	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	GFPS/MSWDO
		Conduct training for MCPC & MCPC	Training conducted for MCPC & MCPC	Jan. 2024	Dec. 2026	200,000.00	300,000.00	300,000.00	800,000.00	Gen. Fund	GFPS/MSWDO
To increase level of awareness on said topic and support in the referral and reporting of cases to proper authorities		CAPACITY-BUILDING AND MASSIVE ADVOCACY CAMPAIGN 1. Refresher-Orientation to BCPC Members on the Roles and Functions 2. RA 9231 Child Labor Law 3. RA 8353 4. RA 9208 as Expanded by RA 10364	Increased level of awareness on various child-related laws and Heightened knowhow on reporting procedures and referral pathway	Jan. 2024	Dec. 2026	100,000.00	100,000.00	100,000.00	300,000.00	Gen. Fund	GFPS/MSWDO
TOTAL						8,615,000.00	8,915,000.00	9,115,000.00	26,845,000.00		

Prepared by :

Nonna M. Petilla
NONA M. PETILLA
MSWDO

Approved:

[Signature]
HON. MARITESS B. CAYACO-MARCOS, RN
Local Chief Executive



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF PASTRANA
 LOCAL YOUTH DEVELOPMENT OFFICE



LOCAL YOUTH DEVELOPMENT PLAN (LYDP) 2023-2025

1. HEALTH - For the youth to participate in multi-sensitive, multi-sectorial, and inclusive programs, projects, activities and services on health and health financial risk protection— with serious consideration of nutrition, reproductive health and psychosocial concerns—that promote the youth’s health and well-being as well as address their sexual and non-sexual risk-taking behaviours									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ High rate of teenage pregnancy	✓ To decrease incidence of teenage pregnancy	No. of Schools conducted	1 school	2 schools	3 schools	✓ Adolescent Responsible Sexuality Education (ARSE)	PYDO, LYDO, RHU	50,000.00	RHU, LYDO
✓ High rate of HIV/STD	✓ To lower incidence of casual sex, STI/HIV/AIDS, & abortion	No. of youth attendees	70% youth attendees	85% youth attendees	95% youth attendees	✓ HIV Awareness, Advocacy, counselling & screening	LYDO, RHU, LYDC	200,000.00	RHU, LYDO
✓ Numbers of drugs, alcohol and smoking users	✓ To decrease underage and excessive drinking & cigarette smoking	No. of Youth KKs participated the symposium awareness on anti-illegal drugs, anti-	50% youth attendees	60% youth attendees	80% youth attendees	✓ Conduct School-to-School Anti-drug, anti-alcohol, & Anti-Smoking Addiction Campaign	LYDO, RHU, LYDC	50,000.00	RHU, LYDO

		smoking and anti-alcohol addiction							
		No. of youth participated the session	70% youth attendees	80% youth attendees	95% youth attendees	✓ Teen Trail Session	PYDO, LYDO, LYDC	50,000.00	LYDO
✓ Sedentary Lifestyle	✓ To promote an active lifestyle to the youths through physical activities such as sports competition	No. of youths actively participating in sports	70% participant	80% participant	95% participant	✓ Sports Fest	LYDO, PPSK, LYDC	300,000.00	PPSK, LYDO
	✓ To improve and equip the young athletes in Pastrana with additional knowledge and skills that will make them even more competitive athletes in the region.	No. of youths actively participating in sports	70% participant	80% participant	95% participant	✓ Sports Clinic	LYDO, PPSK, LYDC	200,000.00	PPSK, LYDO
✓ High rate of youths committing suicide, suffering from depression, and experiencing low self-esteem.	✓ To develop mental health wellness practices among the youths and encourage them to seek professional help.	Decrease in number of youths suffering from mental health problems	50% decrease	75% decrease	95% decrease	✓ Conduct School-to-School Campaign about Mental Health Awareness	DepEd-Pastrana, RHU, LYDO, LYDC	50,000.00	RHU, LYDO
SUB-TOTAL								P900,000.00	

2. EDUCATION - For the youth to participate in accessible, developmental, quality, and relevant formal, non-formal and informal lifelong learning and training that prepares graduates to be globally competitive but responsive to national needs and to prepare them for the workplace and the emergence of new media and other technologies.									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				

✓ Number of drop outs/cutting classes	✓ Low percentage of youths who are not able to finish their education and low number of reported drop-outs due to financial difficulties.	✓ No. of Scholars	10 scholars	15 scholars	20 scholars	✓ Scholarship Program for the indigent students	DepEd Pastrana, MSWDO-GAD, LYDO, LYDC	100,000.00	MSWDO-GAD, LYDO
	✓ Increase number of enrollees to ALS (Alternative Learning School)	✓ Increasing No. of Enrollees	10 additional enrollees	20 additional enrollees	30 additional enrollees	✓ Alternative Learning School Project/Program	DepEd Pastrana, LYDO, LYDC	100,000.00	MSWDO-GAD, LYDO
✓ Lack of Education of the proper use of Social Media	✓ Educate the youths especially students about Social Media Etiquettes and Ethics	✓ No. of schools conducted	1 school	2 schools	3 schools	✓ Netiquettes: Think Before You Post A Social Media Etiquettes and Ethics Symposium (School-to-School Campaign)	LYDO, LYDC	50,000.00	LYDO
SUB-TOTAL								P250,000.00	

3. ECONOMIC EMPOWERMENT - For the youth to participate in the economy, as empowered employees and/or entrepreneurs who are productively engaged in gainful and decent work and/or businesses, and protected from work-related vulnerabilities such as discrimination, underemployment, occupational hazards, and child labor.									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ Lack of livelihood and training opportunities	✓ Decrease unemployment/ underemployment & jobs mismatch for working youth	✓ No. of youths attended to TESDA Livelihood Trainings	50 youths	100 youths	150 youths	✓ Invite TESDA VIII to conduct livelihood and skills training programs	TESDA, PESO, LYDO, LYDC	50,000.00	PESO, LYDO

✓ Unemployment/underemployment	✓ Increase employment opportunities for the youths	✓ Decreasing number of unemployment/underemployment	25% decrease	50% decrease	75% decrease	✓ Job Fair Programs	DOLE, LYDO, LYDC	50,000.00	PESO, LYDO
✓ Part-time employment opportunities	✓ Increasing number of students who have part-time jobs	✓ No. of students availed the SPES and GIP Program	25 students	50 students	75 students	✓ Student Program Employment for Students (SPES) & Government Internship Program (GIP)	PESO, DOLE, LYDO, LYDC	500,000.00	PESO, LYDO
✓ Lack of technical support to young entrepreneurs	✓ To provide knowledge and skills to young entrepreneurs on how to manage their small businesses	✓ No. of young entrepreneurs availed the program	80% availed	90% availed	100% availed	✓ Youth Entrep Programs	DTI, LYDO, LYDC	100,000.00	DTI, LYDO
SUB-TOTAL								P700,000.00	

4. SOCIAL INCLUSION AND EQUALITY - For the youth to participate in a peaceful and just society that affords them with equal and equitable opportunity, social security and protection in all aspects of development, regardless of their gender, disability, specific needs, political beliefs, ethnicity, religion, and socio-cultural-economic status									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ Discrimination against the members of the LGBTQIA+ Community	✓ To promote respect and acceptance towards the LGBTQIA+ Community and create a community that is gender-sensitive and understanding.	✓ Conduct Pride Month Celebration	Activity Conducted	Activity Conducted	Activity Conducted	✓ Pride Month Celebration	MSWDO, LYDO, LYDC	150,000.00	MSWDO-GAD, LYDO

✓ Prevalence of bullying in schools and in public places.	✓ To raise awareness among students about the Anti-Bullying Act and its effect on someone's mental and emotional well-being.	✓ No. of schools conducted	1 school	2 schools	3 schools	✓ Anti-Bullying Awareness Advocacy (School-to-School Campaign)	MSWDO, LYDO, LYDC	50,000.00	MSWDO-GAD, LYDO
SUB-TOTAL								P200,000.00	

5. PEACE-BUILDING AND SECURITY - For the youth to participate in promoting human security, including public safety and order, safeguarding of territorial integrity and sovereignty, and in contributing to national peace and unity.									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ Presence of terrorists and increasing number of illegal drug cases in the region	✓ To educate the youths about the effects of terrorists, violent extremism, and the abuse of illegal substance.	Activity conducted	Conducted	Conducted	Conducted	✓ KKDAT (Kabataan Kontra Krimen, Droga at Terorismo) Program	PNP, LYDO, LYDC	100,000.00	PNP, LYDO, SK
✓ Prevalence of Hazing	✓ To educate fraternities about the RA 8049 or the Anti-Hazing Law	No. of members in fraternities attended	50% attended	75% attended	100% attended	✓ Conduct seminar on Anti-Hazing Law	PNP, LYDO, LYDC	100,000.00	PNP, LYDO, SK
SUB-TOTAL								P200,000.00	

6. GOVERNANCE - For the youth to participate in governance through their involvement in local and national politics, and the government bureaucracy through programs, projects and activities by and for the youth.									
Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				

✓ Lack of training opportunities for youth leaders	✓ Increase number of SK Officials, SK Appointed, youth leaders who underwent leadership/skills training	No. of skills training/ leadership training conducted	1 training	2 trainings	3 trainings	✓ Conduct continuing and mandatory trainings for Sangguniang Kabataan and LYDC ✓ Secretaries' & Treasurer's Training Workshop	DILG, LYDO, LYDC, PPSK	200,000.00	LYDO, SK
	✓ To provide knowledge on the parliamentary procedures and enhance leadership skills among youth leaders	Training Conducted	Conducted	Conducted	Conducted	✓ Pastrana Youth Leadership Academy	DILG, LYDO, LYDC, PPSK	200,000.00	LYDO, SK
✓ Less involvement of youth in local governance	✓ To provide insights and encourage the youths to actively participate in local governance	Activity conducted	Conducted	Conducted	Conducted	✓ Linggo ng Kabataan	DILG, LYDO, LYDC, PPSK	300,000.00	LYDO, SK
✓ Youths who do not exercise their suffrage	✓ Increase voter's participation rate during elections and educate them about the importance and power of their votes	Training conducted	Conducted	Conducted	Conducted	✓ Voter's Education Program	DILG, LYDO, LYDC	50,000.00	LYDO, SK
SUB-TOTAL								P750,000.00	

7. ACTIVE CITIZENSHIP - For the youth to participate in community development and nation building through meaningful, active, sustainable, productive, and patriotic engagement in civil society, social mobilization, volunteerism (indicating social awareness and socio-civic mindedness), and values formation (such as having concern for others and being socially responsible) to improve the plight of the youth

	Objectives		Target	Activities			Source
--	------------	--	--------	------------	--	--	--------

Youth Development Concern		Performance Indicator	2023	2024	2025		Partner Agencies	Annual Budget	of Funds
✓ Lack of performing arts group or organization	✓ To create a group of performing young artists and provide them professional training/workshops that will enhance their talents.	Organized performing arts group and increasing number of group members.	Organized Performing Arts Group	50 group members	70 group members	✓ Creation of Performing Art Group	LYDO, LYDC	100,000.00	LYDO, Tourism
✓ Lack of values formation and education for the youths	✓ To mold and educate the youth on values formation in order to help them build good relationships in their personal as well as professional lives	No. of youth attendees	50%	75%	95%	✓ Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	PYDO, MPO, LYDO, LYDC	100,000.00	LYDO
✓ Lack of youth participation	✓ To build rapport among the young people in Pastrana and be able to showcase their talents and skills.	Activity conducted	Conducted	Conducted	Conducted	✓ Gabi ng Kabataan	LYDO, LYDC, PPSK	200,000.00	LYDO, SK
	✓ To provide a platform for the youths wherein they can showcase their beauty, wit, talent, and advocacies that they are most passionate about.	Activity Conducted	Conducted	Conducted	Conducted	✓ Ginoo at Mutya ng Pastrana Pageant	Tourism Office, LYDO, LYDC, PPSK	500,000.00	LYDO, Tourism
	✓ To reach out to a selected barangay and initiate a program to aid them in learning,	No. of beneficiaries	100 beneficiaries	200 beneficiaries	300 beneficiaries	✓ Outreach Program	LYDO, LYDC, PPSK	100,000.00	LYDO, SK

	recovering, or coming self-sufficient.								
SUB-TOTAL								P1,000,000.00	

8. ENVIRONMENT - For the youth to participate in the planning, implementation, monitoring, and evaluation of child and youth-friendly programs, policies and activities on environmental protection, climate change adaptation and mitigation and DRRM, with the use of new technologies and indigenous knowledge, so as to promote sustainable natural ecosystems and smarter localities, biodiversity conservation, waste management and pollution control

Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ Improper waste disposal	✓ Increase number of youth practicing proper waste management; resource conservation; environmental protection	Orientation/Seminars / Symposium/Activities conducted	Conducted	Conducted	Conducted	✓ Clean up drive ✓ Solid Waste Management Education Program	SWMO, LYDO, LYDC, PPSK	50,000.00	SWMO, LYDO
✓ Illegal Logging	✓ To increase resilience of ecosystem and help minimize climate change effects	No. of seedlings planted	200 seedlings	300 seedlings	500 seedlings	✓ Tree Planting Activity	LYDO, LYDC, PPSK	50,000.00	LYDO, SK
✓ Absence of youth participation in DRRM activities	✓ To encourage youth volunteers in DRRMO	No. of youths trained	50 trainees	100 trainees	200 trainees	✓ DRRM Training	MDRRMO, LYDO, LYDC, PPSK	150,000.00	MDRRMO, LYDO, SK
SUB-TOTAL								P250,000.00	

9. Global Mobility – For the youth to participate in youth mobility within and beyond ASEAN through balanced and mutually-beneficial cross-border cultural, educational, scientific exchanges, qualification equivalencies, employment opportunities and continuing professional development; international cooperation and institutional linkages and partnership in order to contribute to knowledge transfer and cultivate new information and skills for the country. For overseas Filipino youth to strengthen their ties with the Philippines.

Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				


✓ Less opportunity for the youths to participate in terms of attendance and involvement in seminars, training, and competitions at the International, National, Regional, and Provincial levels.	✓ To provide technical and financial assistance to youths attending to local or international youth gatherings, seminars, conferences, etc.	✓ Increasing Number of youth's attendance to various seminars, conference, etc.	10 youths	20 youths	30 youths	✓ Attendance to various trainings, seminars, competitions, and the likes	LYDO, LYDC, PPSK	200,000.00	LYDO, M.O., PPSK
SUB-TOTAL								P200,000.00	

10. AGRICULTURE – For the youth to be actively involved in food security efforts and in promoting agricultural development.

Youth Development Concern	Objectives	Performance Indicator	Target			Activities	Partner Agencies	Annual Budget	Source of Funds
			2023	2024	2025				
✓ Absence of 4H Club in the municipality	✓ To create a group of young people that aims to promote activities and programs related to agriculture	✓ Organization of 4H Club	Organized 4H Club	Active 4H Club	Active 4H Club	✓ Organization of 4H Club in the municipality	DA, LYDO, LYDC, PPSK	100,000.00	DA, LYDO
✓ Food Sustainability	✓ To involve the youths in food production for food sustainability	✓ No. of Communal Gardens created	9 communal gardens	19 communal gardens	29 communal gardens	✓ Organized Communal Gardens in the 29 barangays of Pastrana	DA, LYDO, LYDC, PPSK	100,000.00	DA, LYDO

✓ Lack of skills training program in agriculture	✓ To equipped local farmers with knowledge and skills for effective farming	✓ No. of trainings conducted	1 training	2 trainings	3 trainings	✓ Conduct Training Programs in Agriculture	DA, LYDO, LYDC, PPSK	100,000.00	DA, LYDO
SUB-TOTAL								P300,000.00	
OVER-ALL TOTAL								P4,750,000.00	

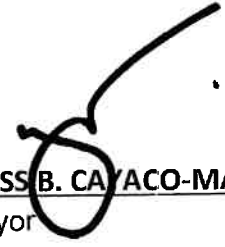
Prepared by:


MR. RAYNARIO C. GALVEZ JR.
 Youth Development Officer I/ LYDC Secretary

Reviewed and Approved by:


HON. FRANCIS CHARLES T. ALVAREZ
 SK Federated President/ LYDC Chairman

Noted by:


HON. MARITESS B. CAYACO-MARCOS, R.N.
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES
Budget Year: FY 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SENIOR CITIZEN'S PROGRAM								
3000-500-3-1-13-008-001	Social	Provision of fund for Senior Citizen	MSWDO	Fund provided for Senior Citizen		200,000.00		Jan. - Dec. 2025
3000-500-3-1-13-008-002	Social	Provision of basic social services for senior citizens	MSWDO	- Senior Citizens provided with basic social services		150,000.00		Jan. - Dec. 2025
3000-500-3-1-13-008-003	Social	Provision of fund for General Assembly of senior citizen	MSWDO	- General Assembly for Senior Citizen's provided		100,000.00		Jan. - Dec. 2025
3000-500-3-1-13-008-004	Social	Provision of monthly allowance for Barangay Senior Citizen President	MSWDO	- Barangay Senior Chapter President provided with monthly honorarium		300,000.00		Jan. - Dec. 2025
3000-500-3-1-13-008-005	Social	Assistance to Octogenarians and Nonagenarians senior citizen	MSWDO	- Octogenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance		1,000,000.00		Jan. - Dec. 2025
PERSON WITH DISABILITY PROGRAM								
3000-500-3-1-13-002-002	Social	Provision of enhance access of PWDs to basic social services	MSWDO	- Enhanced access of PWDs to basic social services provided		100,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-003	Social	Provision of fund for medical mission to PWDs	MSWDO	Medical Mission to PWDs provided		200,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-004	Social	Provision of monthly honorarium for PDAO Focal	MSWDO	Monthly Honorarium for PDAO Focal		50,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-005	Social	Programs for the learners with disability	MSWDO	Conducted programs and activities for the learners with disability		300,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-006	Social	Procurement of various assistive devices	MSWDO	Procured various assistive devices for PWDs		1,000,000.00		Jan. - Dec. 2025
3000-500-3-1-13-002-007	Social	Attendance to skills training and livelihood, General registration of PWD per barangay, and Re-organization of PWD Ass. In every barangay	MSWDO	Database for PWDs in the municipality formulated, re-organized PWD association in every barangay		200,000.00		Jan. - Dec. 2025
TOTAL - SC & PWD						₱ 3,600,000.00		

Prepared by:

Engr. JUVILLAN D. SY
MPDC

ANACLETA G. GABRIENTE
Mun. Budget Officer

Approved :

HON. MARITESS B. CAYACO-MARCOS
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



**LIST OF PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)
Budget Year: FY 2025**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-001-015	Social	Orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control	MHO	Conducted orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control		60,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-016	Social	Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	MHO	Capacitated/trained RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening		75,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-017	Social	Conduct promotion & awareness campaign on mental health	MHO	Conducted promotion & awareness campaign on mental health		120,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-018	Social	Conduct of HIV Awareness, Mental Health and Advocacy Campaign and Life Skills Development for Adolescent	MHO	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-019	Social	Conduct of Community Based HIV/AIDS Screening	MHO	- conducted early detection of HIV infected individuals		100,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-011	Social	Orientation seminar for BHW on notifiable /reportable diseases, causes & prevention	MHO	Seminar conducted for BHW on notifiable /reportable diseases, causes & prevention		80,000.00		Jan.-Dec. 2025
3000-200-3-1-11-001-014	Social	Case Investigation activities in case of disease outbreaks	MHO	Conducted case investigation activities when disease outbreaks occurs		50,000.00		Jan.-Dec. 2025
TOTAL - AIDS						P 635,000.00		

Prepared by:

Engr. JUV LLA D. SY
MPDC

ANACIETA G. GABRIENTE
Mun. Budget Officer

Approved :

HON. MARITESS B. CAYACO-MARCOS
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Pastrana



LIST Of PPAs to Address the Problem of Illegal Drugs
Budget Year: FY 2025

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ANTI-DRUG CAMPAIGN PROGRAM								
1000-000-3-1-01-007-001	General Services	Conduct anti-drug advocacy campaign and conduct assessment/screening of PWUDs and Surrendering Drug Users (SDUs)	PNP/RHU/MSWDO	- public awareness to anti-drug campaign supported		300,000.00		Jan.- Dec. 2025
1000-000-3-1-01-007-002	General Services	Conduct IECs towards the prevention & eradication of illegal drugs	PNP/RHU/MSWDO	- conducted IECs towards the prevention & eradication of illegal drugs		50,000.00		Jan.- Dec. 2025
ANTI-DRUG ABUSE PROGRAM								
1000-000-3-1-01-007-003	General Services	Conduct of GINHAWA & Community Based Drug Rehabilitation Program (CBDRP)	PNP/RHU/MSWDO	-conducted Community Based Drug Rehabilitation Program (CBDRP)		300,000.00		Jan.- Dec. 2025
1000-000-3-1-01-007-004	General Services	Conduct General Intervention for Low Risk Person Who Use Drugs (PWUDs)	PNP/RHU/MSWDO	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)		200,000.00		Jan.- Dec. 2025
TOTAL						P 850,000.00		

Prepared by:

Engr. JUMILLA D. SY
MPDC

ANACLETO G. GABRIENTE
Mun. Budget Officer

Approved:

HON. MARITES B. CAYACO-MARCOS
Municipal Mayor



MUNICIPAL DEVELOPMENT COUNCIL

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF PASTRANA, LEYTE HELD ON JUNE 28, 2024, at 9:00 IN THE MORNING AT THE MUNICIPAL AUDITORIUM THIS MUNICIPALITY.

PRESENT:

1. Hon. MARITESS B. CAYACO-MARCOS - MDC Chairman/Mun. Mayor
Presiding Officer
2. Hon. Nathan G. Letrodo - Member
SB Member, Committee on Finance
3. Hon. Josephine R. Bohol - Member
Punong Barangay, Arabunog
4. Hon. Jerlyn C. Borja - Member
Punong Barangay, Bahay
5. Hon. Geraldine C. Austria - Member
Punong Barangay, Cabaohan
6. Hon. Andy S. Bohol - Member
Punong Barangay, Calsadahay
7. Hon. Jonell B. Dominico - Member
Punong Barangay, Cancaraja
8. Hon. Jenelyn G. Arrabas - Member
Punong Barangay, Canino-an
9. Hon. Christopher P. Ladrera - Member
Punong Barangay, Capilla
10. Hon. Suzieta M. Omoy - Member
Punong Barangay, Colawen
11. Hon. Roel L. Repulda - Member
Punong Barangay, Dumarag
12. Hon. Francisco F. Jacinto - Member
Punong Barangay, Guindapunan
13. Hon. Oscar M. Bertulfo - Member
Punong Barangay, Halaba
14. Hon. Geneta P. Sevilla - Member
Punong Barangay, Jones
15. Hon. Philip E. Tanauan - Member
Punong Barangay, Lanauan
16. Hon. Teotimo D. Empillo - Member
Punong Barangay, Lourdes
17. Hon. Teodolo I. Parcero - Member
Punong Barangay, Macalpi-ay
18. Hon. Armando A. Nacional - Member
Punong Barangay, Malitbogay
19. Hon. Allan B. Encina - Member
Punong Barangay, Manaybanay
20. Hon. Roberto R. Cahinde - Member
Punong Barangay, Maricum
21. Hon. Arturo D. Empillo Jr. - Member
Punong Barangay, Patong
22. Hon. Armando P. Lagera - Member
Punong Barangay, Sapsap
23. Hon. Jeboy B. Nobe - Member
Punong Barangay, Socsocon
24. Hon. Olivia S. Berdan - Member
Punong Barangay, Tingib
25. Hon. Cita I. Costimiano - Member
Punong Barangay, Yapad
26. Hon. Aiza G. Silva - Member
Punong Barangay, District II

- 27. Hon. Joey L. Dominico - Member
Punong Barangay, District III
- 28. Hon. Alfred Francis A. Nogal - Member
Punong Barangay, District IV

CSO's:

- 29. Ms. Herlinda S. Lago - Member
OSCA Head
- 30. Ms. Evella P. Martillo - Member
CSO President, BACARWAS
- 31. Mr. Vergelio Estabillo - Member
CSO President, Lanauan-Maricum Irrigators Ass.
- 32. Ms. Elisa Cabidog - Member
CSO President, Halaba Farmers Ass.
- 33. Mr. Joel Osisador - Member
CSO President, Patong PDAO
- 34. Ms. Letecia S. Mercado - Member
CSO President, Tingib Integrated Farmers Ass.
- 35. Ms. Gorgonia Agnes - Member
CSO President, Manaybanay PDAO

REPRESENTATIVE:

- 36. Janet B. Costimiano - Representing Hon. Delma S. Nayad, PB Aringit

MDC Secretariat:

- 37. Engr. Juvilla D. Sy - MDC Secretary/MPDC

Others Present:

- 1. Anacleta G. Gabriente - Mun. Budget Officer
- 2. Rodolfo P. Sapra - Mun. Accountant
- 3. Jose Eric L. Aguilar - Mun. Treasurer
- 4. Engr. Jevia B. Tubis - OIC-Mun. Engineer
- 5. Nona M. Petilla - MSWDO
- 6. Marites A. Enting - Mun. Assessor
- 7. Lisa S. Allunam - Mun. Agriculturist
- 8. Gina Victoria C. Cayaco - MCR
- 9. Michael M. Castillo - MDRRMO
- 10. Raynario Galvez - LYDO
- 11. Felipe A. Lomo - SWMO
- 12. Neil Delicano - PESO
- 13. Gleen T. Letrodo - Tourism
- 14. Joel B. Ranes - Pastrana District Supervisor
- 15. SF04 Conrado O. Peñaranda - Fire Marshall

MDC Members Absent:

- 1. Hon. Artemio B. Qutorio - Punong Barangay, Lima
- 2. Hon. Roberto S. Berino - Punong Barangay, District I
- 3. Ms. Leonila L. Pamplona - CSO President, Capilla Farmers Ass.
- 4. Ms. Imelda H. Aures - CSO President, Yapad Makapawa Farmers Ass.
- 5. Ms. Nenita P. Parado - CSO President, STC Colawen Irrigators Ass.
- 6. Ms. Edna Tante - CSO President, BASLIFA
- 7. Mr. Floro Sudario, Jr. - CSO President, SAYACA Irrigators Ass.
- 8. Mr. Samuel Denaya - CSO President, CHANCE
- 9. Mr. Zosimo Estabillo - CSO President, PASARCFO
- 10. Mr. Rodolfo Cabidog - CSO President, CALIFA
- 11. Mr. Rodolfo Mirante - CSO President, Patong Farmers Ass.

Declaration of Quorum and Call to Order

The MDC Secretary, Engr. Juvilla D. Sy, requested everyone to rise for the opening prayer and singing of the Philippine National Anthem, which was played through an Audio-Visual Presentation.

Thereafter, the MDC Secretary conducted a roll call of MDC members and LGU functionaries who were present and informed the presiding officer, Hon. Maritess B. Cayaco-Marcos, Chairperson of the Municipal Development

Council (MDC) that majority of the MDC members are present. The MDC Chairman then declared the existence of a quorum and called the meeting to order at 9:30 in the morning.

Presentation of Agenda of the MDC Meeting

The MDC Chairperson, Hon. Maritess B. Cayaco-Marcos, requested the MDC Secretary to present to the body the agenda of the meeting. Then, Engr. Juvilla D. Sy, the MDC Secretary, presented the following agenda:

1. Discussion of programs, projects and activities for inclusion in the Annual Investment Program (AIP) for Calendar Year 2025 and approval of such PPAs; and
2. Other Matters

Presentation of the Annual Investment Program (AIP) for C.Y. 2025:

The MDC Secretary proceeded to present to the body the agenda of the meeting which is the Annual Investment Program (AIP) for Calendar Year 2025. She informed the body that the LGU functionaries initially identified programs, projects and activities for possible inclusion in the Annual Investment Program (AIP) for C.Y. 2025 prior to the MDC meeting. The MDC Secretary then showed the different proposed programs, projects and activities for the Annual Investment Program (AIP) C.Y. 2025 from MS excel using the overhead projector. It covered the different sectors, which are General Services, Social Services and Other Services, with the corresponding budget. Likewise, she explained that the Annual Investment Program (AIP) is one of the pre-requisite documents prior to the preparation of Annual Budget.

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

Program/Project/Activity/ Description	Funding Source	Amount			Total
		Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	
GENERAL PUBLIC SERVICES					
OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program					
General Administration of the Executive and Administration Services	Gen. Fund	25,490,325.52	18,000,000.00	8,000,000.00	51,490,325.52
Programs, Projects and Activities					
Conduct of Civil Service Month Celebration	Gen. Fund		500,000.00		500,000.00
Conduct of Independence Day Celebration	Gen. Fund		200,000.00		200,000.00
Conduct of Rizal Day Celebration	Gen. Fund		200,000.00		200,000.00
Conduct of Yolanda Commemoration Activity	Gen. Fund		200,000.00		200,000.00
Civil Registration Program	Gen. Fund		200,000.00		200,000.00
Mass Wedding Program - Kasalan ng Bayan	Gen. Fund		300,000.00		300,000.00
Procurement of Biometric machine	Gen. Fund			1,000,000.00	1,000,000.00
Procurement of various audio system devices and equipment's	Gen. Fund			500,000.00	500,000.00
Scholar Fund Program	Gen. Fund		300,000.00		300,000.00
Learning Support Aid (Literacy Program)	Gen. Fund		800,000.00		800,000.00
Support to Agricultural Fair Activities	Gen. Fund		400,000.00		400,000.00
Sports Development Program	Gen. Fund		500,000.00		500,000.00
Financial Support to athletes	Gen. Fund		300,000.00		300,000.00
Financial assistance and livelihood programs to farmers, Civil Society Organizations (CSO), and other stakeholders	Gen. Fund		1,000,000.00		1,000,000.00
Awarding of best association on the implementation of livelihood activities & organization development	Gen. Fund		100,000.00		100,000.00
Awarding of best barangays operating MRF, Communal Garden & household backyard gardening	Gen. Fund		100,000.00		100,000.00
Annual Dues for LMP	Gen. Fund		200,000.00		200,000.00
Publishing & Advertising Expense	Gen. Fund		100,000.00		100,000.00
Revenue Campaign Activities	Gen. Fund		500,000.00		500,000.00

Computerization of Real Property Tax (RPT) Database	Gen. Fund		500,000.00		500,000.00
General Revision of Real Property Tax	Gen. Fund		400,000.00		400,000.00
Capacity Building for the Updating of Revenue Code	Gen. Fund		400,000.00		400,000.00
Logistical support to MTO through service vehicle provision	Gen. Fund			500,000.00	500,000.00
Application for Electrical Connection in Brgy. Jones	Gen. Fund		2,500,000.00		2,500,000.00
Fund provision for the Insurance of Government Buildings	Gen. Fund		300,000.00		300,000.00
Fund provision for the insurance and registration of government vehicles	Gen. Fund		400,000.00		400,000.00
Capacity building of municipal officials and employees	Gen. Fund		1,000,000.00		1,000,000.00
Relocation Survey for the political boundaries of the municipality	Gen. Fund		500,000.00		500,000.00
Establishment of Local Economic Enterprises (Buy & Sell of Palay/Rice)	Gen. Fund		2,500,000.00		2,500,000.00
Establishment of LGU KADIWA Program	Gen. Fund		1,000,000.00		1,000,000.00
Training-workshop on the updating of Comprehensive Development Plan (CDP)- Executive Legislative Agenda (ELA)	Gen. Fund		500,000.00		500,000.00
Support to Municipal Development Council (MDC) meetings & activities	Gen. Fund		100,000.00		100,000.00
Support to Local Project Monitoring Council (LPMC) meetings & activities	Gen. Fund		100,000.00		100,000.00
Fund Provision for the Inauguration of government facilities in Brgy. Jones	Gen. Fund		300,000.00		300,000.00
Construction/Rehabilitation of accessibility facilities for PWDs in the municipal building	Gen. Fund			2,000,000.00	2,000,000.00
Construction of Perimeter Fence in the Municipal Compound	Gen. Fund			5,000,000.00	5,000,000.00
Maintenance of Municipal Park & Plaza	Gen. Fund			1,000,000.00	1,000,000.00
Repair/Improvement/Rehabilitation of Mayor's Office, Accounting Office & COA Office	Gen. Fund			3,000,000.00	3,000,000.00
Repair of Mun. Treasurer's Office	Gen. Fund			500,000.00	500,000.00
Financial assistance to Barangays	Gen. Fund		5,000,000.00		5,000,000.00
Conduct of water potability test for Binahaan river & other source of water for drinking	Gen. Fund		100,000.00		100,000.00
Maintenance and repair of government vehicles	Gen. Fund		800,000.00		800,000.00
Procurement and Installation of CCTVs in public places	Gen. Fund			1,000,000.00	1,000,000.00
SUB-TOTAL		25,490,325.52	40,300,000.00	22,500,000.00	88,290,325.52
SOCIO-CULTURAL AND THE ARTS DEVELOPMENT PROGRAM					
Conduct of Socio-cultural activities: (Pamagpagan Festival & other socio-cultural related activities)	Gen. Fund		4,000,000.00		4,000,000.00
Annual Town Fiesta Celebration	Gen. Fund		1,000,000.00		1,000,000.00
Charter Day Celebration	Gen. Fund		1,000,000.00		1,000,000.00
Improvement and Maintenance of Heritage Site (Rizal Monument)	Gen. Fund			500,000.00	500,000.00
SUB-TOTAL -SOCIO CULTURAL		0.00	6,000,000.00	500,000.00	6,500,000.00
TOURISM PROGRAM					
Conduct of Various Tourism related activities	Gen. Fund		800,000.00		800,000.00
Establishment of Tourism Center in Brgy. Tingib	Gen. Fund			5,000,000.00	5,000,000.00
SUB-TOTAL - TOURISM		0.00	800,000.00	5,000,000.00	5,800,000.00
SOLID WASTE MANAGEMENT PROGRAM					
Refresher / Reorientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws	Gen. Fund		300,000.00		300,000.00
Conduct IEC Campaign on proper Solid Waste Management	Gen. Fund		100,000.00		100,000.00

Establishment of Trash bins (Biodegradable, residual, recyclable and hazardous/infectious waste) at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	Gen. Fund		200,000.00		200,000.00
Conduct of Tree Planting Activity	Gen. Fund		100,000.00		100,000.00
Conduct Clean-Up Drive activity once a month	Gen. Fund		240,000.00		240,000.00
SUB-TOTAL - SWM		0.00	940,000.00	0.00	940,000.00
LOCAL YOUTH DEVELOPMENT PROGRAM					
HEALTH					
Conduct Teen Trill Session	Gen. Fund		50,000.00		
Establishment of Sports Clinic	Gen. Fund		200,000.00		200,000.00
EDUCATION					
Scholarship Program for the indigent students	Gen. Fund		100,000.00		100,000.00
ECONOMIC EMPOWERMENT					
Conduct of livelihood and skills training programs for youth	Gen. Fund		50,000.00		50,000.00
Job Fair Program	Gen. Fund		100,000.00		100,000.00
Conduct of Youth Entrepreneurs Program	Gen. Fund		100,000.00		100,000.00
SOCIAL INCLUSION & EQUALITY					
Conduct of Pride Month Celebration	Gen. Fund		150,000.00		150,000.00
PEACE-BUILDING AND SECURITY					
KKDAT (Kabataan Kontra Krimen, Droga at Terorismo) Program	Gen. Fund		100,000.00		100,000.00
Conduct seminar on Anti-Hazing Law	Gen. Fund		100,000.00		100,000.00
GOVERNANCE					
Conduct continuing and mandatory trainings for Sangguniang Kabataan and LYDC, Secretaries' & Treasurer's Training Workshop	Gen. Fund		200,000.00		200,000.00
Pastrana Youth Leadership Academy	Gen. Fund		200,000.00		200,000.00
Linggo ng Kabataan	Gen. Fund		300,000.00		300,000.00
Voter's Education Program	Gen. Fund		50,000.00		50,000.00
ACTIVE CITIZENSHIP					
Creation of Performing Art Group	Gen. Fund		100,000.00		100,000.00
Youth Encounter Formation Training (YEFT)/SADE-Sons & Daughters Encounter	Gen. Fund		100,000.00		100,000.00
Gabi ng Kabataan	Gen. Fund		200,000.00		200,000.00
Conduct of Ginoo at Mutya ng Pastrana Pageant	Gen. Fund		500,000.00		500,000.00
Outreach Program	Gen. Fund		100,000.00		100,000.00
GLOBAL MOBILITY					
Attendance to various trainings, seminars, competitions, and the likes for youth	Gen. Fund		200,000.00		200,000.00
AGRICULTURE					
Establishment of communal gardens in the 29 barangays of the municipality with youth participation	Gen. Fund		100,000.00		100,000.00
Organization of 4H Club in the municipality	Gen. Fund		100,000.00		100,000.00
SUB-TOTAL - LYDP		0.00	3,100,000.00	0.00	3,100,000.00
PUBLIC EMPLOYMENT SERVICE PROGRAM					
Special Program for the Employment of Students (SPES)	Gen. Fund		300,000.00		300,000.00
Special Program for the Employment of Students (SPES) Orientation	Gen. Fund		50,000.00		50,000.00
Career Guidance Counselling	Gen. Fund		100,000.00		100,000.00
Work Immersion to Grade 12 Students for Three (3) High School in the municipality	Gen. Fund				0.00
Career and Employment Coaching to Job Seekers	Gen. Fund		30,000.00		30,000.00
Job & Livelihood Fair	Gen. Fund		100,000.00		100,000.00
Assessment Fees for the TVL students of Three (3) High School in the municipality: NCII for Vocational	Gen. Fund		200,000.00		200,000.00

Support to Skills Enhancement Training	Gen. Fund		100,000.00		100,000.00
Government Internship Program	Gen. Fund		100,000.00		100,000.00
Tulong Alalay sa Taong may Kapansanan (TULAY) Program	Gen. Fund		500,000.00		500,000.00
Community Based & Skills Development Training of students for NCII	Gen. Fund		300,000.00		300,000.00
Kasambahay Day Celebration	Gen. Fund		150,000.00		150,000.00
SUB-TOTAL - PESO		0.00	1,930,000.00	0.00	1,930,000.00
PEACE AND ORDER AND PUBLIC SAFETY					
ANTI-DRUG CAMPAIGN PROGRAM					
Conduct anti-drug advocacy campaign and conduct assessment/screening of PWUDs and Surrendering Drug Users (SDUs)	Gen. Fund		300,000.00		300,000.00
Conduct IECs towards the prevention & eradication of illegal drugs	Gen. Fund		50,000.00		50,000.00
ANTI-DRUG ABUSE PROGRAM					
Conduct Community Based Drug Rehabilitation Program (CBDRP)	Gen. Fund		300,000.00		300,000.00
Conduct General Intervention for Low Risk Person Who Use Drugs (PWUDs)	Gen. Fund		200,000.00		200,000.00
Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	Gen. Fund		400,000.00		400,000.00
Training-Workshop on the updating of Peace and Order and Public Safety (POPS) Plan	Gen. Fund		400,000.00		400,000.00
Fund support in the operation of arrest on illegal drugs personalities	Gen. Fund		100,000.00		100,000.00
Fund support in the operation of arrest on wanted persons	Gen. Fund		100,000.00		100,000.00
Drug Testing for municipal employees and barangay officials	Gen. Fund		75,000.00		75,000.00
Livelihood program for CBDRP graduates/After Care Services	Gen. Fund		100,000.00		100,000.00
Support to Katarungang Pambarangay(KP) Operation Program	Gen. Fund		30,000.00		30,000.00
Conduct training for Lupong Tagapamayapa in the barangay	Gen. Fund		400,000.00		400,000.00
Repair and Improvement of PNP Building	Gen. Fund			600,000.00	600,000.00
Support to Philippine National Police Operation	Gen. Fund		200,000.00		200,000.00
Support to Bureau of Fire Protection Operation	Gen. Fund		200,000.00		200,000.00
Full Implementation of OLP (Oplan Ligtas na Pamayanan)	Gen. Fund		50,000.00		50,000.00
Full Implementation of KAISA: Call to Action Against Fire Campaign	Gen. Fund		10,000.00		10,000.00
Conduct of Fire Truck Visibility for Oplan Paalala Iwas Papatok Campaign (Bandilyo)	Gen. Fund		30,000.00		30,000.00
Procurement of Facilities/Equipments for BFP (Rescue & Medical)	Gen. Fund		150,000.00		150,000.00
Procurement of motorcycle for Fire Safety Inspection	Gen. Fund		80,000.00		80,000.00
Repair and Maintenance of BFP Firefighting Apparatus	Gen. Fund		100,000.00		100,000.00
Procurement of Fire Hydrant	Gen. Fund		150,000.00		150,000.00
BFP Personnel Professional Development & Skills Inventory Trainings	Gen. Fund		50,000.00		50,000.00
Construction of Perimeter Fence of BFP Building	Gen. Fund			1,000,000.00	1,000,000.00
SUB-TOTAL - POPS		0.00	3,475,000.00	1,600,000.00	5,075,000.00
Aid to National Agencies and Barangays					
Support to Commission on Audit/ State Auditor	Gen. Fund		100,000.00		100,000.00
Support to Municipal Trial Court	Gen. Fund		100,000.00		100,000.00
Support to Commission on Elections (COMELEC)	Gen. Fund		100,000.00		100,000.00
Support to Department of Interior and Local Government (DILG) MLGOO Office	Gen. Fund		100,000.00		100,000.00

Support to Bureau of Internal Revenue (BIR)	Gen. Fund		100,000.00		100,000.00
Aid to 29 Component Barangays (Mandatory)	Gen. Fund		29,000.00		29,000.00
SUB-TOTAL - AID TO N.A. & BRGYS.		0.00	529,000.00	0.00	529,000.00
TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)		25,490,325.52	57,074,000.00	29,600,000.00	₱ 112,164,325.52
OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program					
A. General Administration of the Legislative Services	Gen. Fund	27,057,065.28	10,000,000.00	2,000,000.00	39,057,065.28
Programs, Projects and Activities					
Repair and Maintenance of SB Office	Gen. Fund			600,000.00	600,000.00
Publishing & Advertising Expense for Municipal Ordinances	Gen. Fund		500,000.00		500,000.00
Annual Dues for Vice-Mayor's League	Gen. Fund		150,000.00		150,000.00
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN MEMBERS		27,057,065.28	10,650,000.00	2,600,000.00	₱ 40,307,065.28
OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secretary Services Program					
A. General Administration of the SB Secretary Services	Gen. Fund	2,673,558.38	300,000.00	200,000.00	3,173,558.38
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary		2,673,558.38	300,000.00	200,000.00	₱ 3,173,558.38
OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR: Development & Planning Services Program					
A. General Administration of the Development & Planning Services	Gen. Fund	3,049,795.98	400,000.00	300,000.00	3,749,795.98
TOTAL - OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR		3,049,795.98	400,000.00	300,000.00	₱ 3,749,795.98
OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program					
A. General Administration of the Budgeting Services	Gen. Fund	3,123,934.80	700,000.00	300,000.00	4,123,934.80
TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER		3,123,934.80	700,000.00	300,000.00	₱ 4,123,934.80
OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program					
A. General Administration of the Accounting Services	Gen. Fund	4,414,940.80	800,000.00	300,000.00	5,514,940.80
TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT		4,414,940.80	800,000.00	300,000.00	₱ 5,514,940.80
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program					
A. General Administration of the Civil Registry Services	Gen. Fund	3,383,608.69	400,000.00	300,000.00	4,083,608.69
TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR		3,383,608.69	400,000.00	300,000.00	₱ 4,083,608.69
OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program					
A. General Administration of the Treasury Services	Gen. Fund	5,967,938.50	1,000,000.00	300,000.00	7,267,938.50
TOTAL - OFFICE OF THE MUNICIPAL TREASURER		5,967,938.50	1,000,000.00	300,000.00	₱ 7,267,938.50
OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program					
A. General Administration of the Assessment Services	Gen. Fund	2,591,127.24	400,000.00	300,000.00	3,291,127.24
TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR		2,591,127.24	400,000.00	300,000.00	₱ 3,291,127.24
TOTAL - GENERAL PUBLIC SERVICES		77,752,295.19	71,724,000.00	34,200,000.00	₱ 183,676,295.19
SOCIAL SERVICES					
OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program					
A. General Administration of Health Services	Gen. Fund	16,144,214.39	2,000,000.00	300,000.00	18,444,214.39
Programs, Projects and Activities					
Procurement of Various Medicines, medical & laboratory supplies, and equipment's	Gen. Fund		4,000,000.00		4,000,000.00
Blood Letting Program	Gen. Fund		200,000.00		200,000.00
Dental Health Program	Gen. Fund		100,000.00		100,000.00
Conduct of Program Implementation Review of Different Health Programs Implemented	Gen. Fund		150,000.00		150,000.00
Support to BHW Program	Gen. Fund		100,000.00		100,000.00
Trainings and seminars to BHW in all barangays of the municipality	Gen. Fund		200,000.00		200,000.00
Conduct of BHW and BNS Year End Evaluation	Gen. Fund		175,000.00		175,000.00
Conduct of Buntis Congress	Gen. Fund		100,000.00		100,000.00
Conduct of Family Planning Day	Gen. Fund		100,000.00		100,000.00

Orientation seminar for BHW on notifiable /reportable diseases, causes & prevention	Gen. Fund		80,000.00		80,000.00
Training of MESU Staff on Basic Epidemiology, Event-Based Surveillance & Disease Surveillance	Gen. Fund		75,000.00		75,000.00
Procurement of ICT equipment & office supplies for the MESU Office	Gen. Fund		50,000.00		50,000.00
Case Investigation activities in case of disease outbreaks	Gen. Fund		50,000.00		50,000.00
Orientation seminar for Local Aids Council Members on its role and functions and HIV Prevention and Control	Gen. Fund		60,000.00		60,000.00
Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	Gen. Fund		75,000.00		75,000.00
Conduct promotion & awareness campaign on mental health	Gen. Fund		120,000.00		120,000.00
Conduct of HIV Awareness, Mental Health and Advocacy Campaign and Life Skills Development for Adolescent	Gen. Fund		150,000.00		150,000.00
Conduct of Community Based HIV/AIDS Screening	Gen. Fund		100,000.00		100,000.00
Conduct of Health Promotion Activities - Gupit Lupit - Beat the Bisyo Race - Pintayo - Paskuhan sa Barangay	Gen. Fund		100,000.00		100,000.00
Conduct of Monthly Mass Sputum Examination	Gen. Fund		15,000.00		15,000.00
Conduct of Mass Enrollment of Senior Citizens to Philhealth	Gen. Fund		10,000.00		10,000.00
Conduct of Computer Literacy Training	Gen. Fund		18,000.00		18,000.00
Installation of Internet Connection in BHS Manaybanay & BHS Tingib	Gen. Fund		60,000.00		60,000.00
Purchase of HIV and Dengue Rapid Tests Kits	Gen. Fund		120,000.00		120,000.00
Conduct trainings and seminars to Food Handlers	Gen. Fund		100,000.00		100,000.00
Acquisition & Provision of toilets to households to achieve zero open defecation	Gen. Fund		1,000,000.00		1,000,000.00
SUB-TOTAL: HEALTH SERVICES	Gen. Fund	16,144,214.39	9,308,000.00	300,000.00	₱ 25,752,214.39
NUTRITION PROGRAM					
Philippine Integrated Management of Acute Malnutrition (PIMAM)					
Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	Gen. Fund /Trust Fund		25,200.00		25,200.00
Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases	Gen. Fund /Trust Fund		33,500.00		33,500.00
Coordination and monitoring interventions and activities on the PIMAM	Gen. Fund /Trust Fund		110,000.00		110,000.00
First 1000 Days Program					
Establishment of LGU First 1000 Days Program	Gen. Fund /Trust Fund		121,000.00	50,000.00	171,000.00
Strengthening health service delivery system	Gen. Fund /Trust Fund		190,100.00		190,100.00
Training of Health & Nutrition Workers on Idol Ko Si Nanay	Gen. Fund /Trust Fund		100,000.00		100,000.00
Roll Out Training of Idol Ko si Nanay to BHW & BNS	Gen. Fund /Trust Fund		100,000.00		100,000.00
Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	Gen. Fund /Trust Fund		750,620.00		750,620.00
Dietary supplementation for pregnant women (including social preparation activities)	Gen. Fund /Trust Fund		277,716.00		277,716.00
Dietary supplementation for children 6-23 months	Gen. Fund /Trust Fund		878,850.00		878,850.00
Information management for the First 1000 Days	Gen. Fund /Trust Fund		3,000.00		3,000.00

Nutrition-Sensitive Program					
Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	Gen. Fund /Trust Fund		12,800.00		12,800.00
Nutrition education classes among program participants of nutrition-sensitive projects	Gen. Fund /Trust Fund		15,800.00		15,800.00
Conduct of Adolescent Health and Development thru U4U Fertility Awareness Trainings and Symposium and other related activities	Gen. Fund /Trust Fund		150,000.00		150,000.00
Sustainable Community and Home Food Production	Gen. Fund /Trust Fund		533,000.00		533,000.00
Enabling Program for Nutrition					
Mobilization of Local Government Units for Delivery of Nutritional Outcomes	Gen. Fund /Trust Fund		597,000.00		597,000.00
Policy Development for Food and Nutrition	Gen. Fund /Trust Fund		59,000.00		59,000.00
Conduct Emergency Training of BNS	Gen. Fund /Trust Fund		130,000.00		130,000.00
Training-Workshop on BNAP Formulation	Gen. Fund /Trust Fund		200,000.00		200,000.00
Nutrition month program	Gen. Fund /Trust Fund		400,000.00		400,000.00
Strengthening Management Support for Nutrition and the First 1,000 Days	Gen. Fund /Trust Fund	180,000.00	1,063,520.00		1,243,520.00
SUB-TOTAL: NUTRITION	Gen. Fund	180,000.00	5,751,106.00	50,000.00	₱ 5,981,106.00
TOTAL: HEALTH & NUTRITION	Gen. Fund	16,324,214.39	15,059,106.00	350,000.00	₱ 31,733,320.39
OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER: Social Welfare Services					
A. General Administration of Social Welfare Services	Gen. Fund	7,654,087.37	500,000.00	500,000.00	8,654,087.37
Programs, Projects and Activities					
GENDER AND DEVELOPMENT (GAD) PROGRAM					
Provision of financial Assistance to Individuals in Crisis Situation (AICS)	Gen. Fund		2,500,000.00		2,500,000.00
PERSON WITH DISABILITY PROGRAM					
Provision of enhance access of PWDs to basic social services	Gen. Fund		100,000.00		100,000.00
Provision of fund for medical mission to PWDs	Gen. Fund		200,000.00		200,000.00
Programs for the learners with disability	Gen. Fund		300,000.00		300,000.00
Provision of monthly honorarium for PDAO Focal	Gen. Fund		50,000.00		50,000.00
Procurement of various assistive devices	Gen. Fund			1,000,000.00	1,000,000.00
Attendance to skills training and livelihood, General registration of PWD per barangay, and Re-organization of PWD Ass. in every barangay	Gen. Fund		200,000.00		200,000.00
SOLO PARENT WELFARE PROGRAM					
Advocacy on Solo Parent Act and Issuance of Solo Parent ID	Gen. Fund		100,000.00		100,000.00
Pantawid Pamilyang Pilipino Program (4Ps) - Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	Gen. Fund		400,000.00		400,000.00
WOMEN'S WELFARE PROGRAM					
Conduct Womens Forum on Magna Carta of Women & other relevant laws	Gen. Fund		300,000.00		300,000.00
Enhancement training on VAWC Desk Officer	Gen. Fund		200,000.00		200,000.00
Provision of temporary shelter for women and children	Gen. Fund		500,000.00		500,000.00
Educational Enhancement Program - Conduct of Educational Workshops on Cyber Safety -Conduct of Anti-Drug Awareness Campaigns	Gen. Fund		100,000.00		100,000.00
GAD FOCAL POINT SYSTEM					
Conduct GFPS workshop	Gen. Fund		50,000.00		50,000.00
Training on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and employees	Gen. Fund		200,000.00		200,000.00

Conduct BGAD Training	Gen. Fund		100,000.00		100,000.00
Workshop formulation on GAD Code that would strengthen Gender responsive agendas	Gen. Fund		100,000.00		100,000.00
SUB-TOTAL: GAD	Gen. Fund	.	5,400,000.00	1,000,000.00	₱ 6,400,000.00
SENIOR CITIZEN'S WELFARE PROGRAM					
Provision of basic social services for senior citizens	Gen. Fund		150,000.00		150,000.00
Provision of fund for General Assembly of senior citizen	Gen. Fund		100,000.00		100,000.00
Provision of monthly allowance for Barangay Senior Citizen President	Gen. Fund		300,000.00		300,000.00
Provision of fund for Senior Citizen	Gen. Fund		200,000.00		200,000.00
Assistance to Octagenarians and Nonagenarians senior citizen	Gen. Fund		1,000,000.00		1,000,000.00
SUB-TOTAL: SENIOR CITIZEN	Gen. Fund	-	1,750,000.00	-	₱ 1,750,000.00
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PROGRAM					
CHILD SURVIVAL					
Conduct Advocay Activities during Nutrition Month celebration	Gen. Fund		400,000.00		400,000.00
Supplemental Feeding Program	Gen. Fund		700,000.00		700,000.00
Vitamin A supplementation for children 6 to 59 months old	Gen. Fund		250,000.00		250,000.00
Social mobilization on Backyard Gardening & Communal Gardening	Gen. Fund		10,000.00		10,000.00
All-in-One Medical and Dental Mission Operation Tuli	Gen. Fund		100,000.00		100,000.00
CHILD DEVELOPMENT					
Project Bulug to Alternative Learning System (ALS)	Gen. Fund		150,000.00		150,000.00
Programs for the Gifted & Talented students	Gen. Fund		100,000.00		100,000.00
Educational assistance to students at risk of dropping out	Gen. Fund		400,000.00		400,000.00
SPED Fun Day & Learners With Disability(LWD) Day Activity	Gen. Fund		100,000.00		100,000.00
DepEd ONE Pastrana Day Activity	Gen. Fund		100,000.00		100,000.00
Establishment of Community Child Development Center	Gen. Fund			500,000.00	500,000.00
Livelihood related activities suitable to the learners with special needs	Gen. Fund		50,000.00		50,000.00
Maintenance of Mini Playground	Gen. Fund		200,000.00		200,000.00
BRIGADA Pagbasa - Project K.U.B.O	Gen. Fund		100,000.00		100,000.00
Project MATHSAYA	Gen. Fund		50,000.00		50,000.00
Intensified & Maintenance of Project WIFI to all barangays	Gen. Fund		150,000.00		150,000.00
*LARO NG LAHI - LINGGO NG KABATAAN	Gen. Fund		200,000.00		200,000.00
EARLY CHILDHOOD CARE & DEVELOPMENT PROGRAM					
Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	Gen. Fund		400,000.00		400,000.00
Provision of monthly allowance for Day Care Children	Gen. Fund		400,000.00		400,000.00
Parenting Support and Education - Parenting workshops on Child Safety -Community Outreach Initiatives	Gen. Fund		50,000.00		50,000.00
Educational Supplies and Resources Donation Campaign - Distribution of Education Supplies - Scholarship Lobbying - Education Assistance	Gen. Fund		50,000.00		50,000.00
CHILD LEAD, EDUCATE AND ENGAGE TO EMPOWER - Cultural Exchange Program - Leadership Trainings - Team-Building - Life Skill Training - Art Therapy Sessions	Gen. Fund		50,000.00		50,000.00

CHILD PARTICIPATION					
Conduct enhancement seminar/training on child protection	Gen. Fund		200,000.00		200,000.00
- Conduct symposium on child protection & child rights among adolescents & youth. - Conduct child & youth congress.	Gen. Fund		300,000.00		300,000.00
- Conduct Symposium regarding HIV/AIDS to High School students coming from three different schools. - Voluntary HIV counselling and testing. - Skills development for adolescent.	Gen. Fund		150,000.00		150,000.00
Children's Month Celebration	Gen. Fund		150,000.00		150,000.00
Provision of skills training assistance to number of eligible youth, OSYs and Adult Person Who Use Drugs and 4Ps graduates & Teenage parents - Beat the Bisyo Race - Gupit Lupit & Pintayo	Gen. Fund		200,000.00		200,000.00
Awareness campaign on Adolescent Responsible Sexuality Education (ARSE)	Gen. Fund		50,000.00		50,000.00
HIV Awareness, Advocacy, counselling & screening	Gen. Fund		200,000.00		200,000.00
Conduct School-to-School Anti-drug, anti-alcohol, & Anti-Smoking Addiction Campaign Teen Trail Session	Gen. Fund		200,000.00		200,000.00
Conduct School-to-School Campaign about Mental Health Awareness	Gen. Fund		50,000.00		50,000.00
Netiquettes: Think Before You Post A Social Media Etiquettes and Ethics Symposium (School-to-School Campaign)	Gen. Fund		50,000.00		50,000.00
Anti-Bullying Awareness Advocacy (School-to-School Campaign)	Gen. Fund		50,000.00		50,000.00
CHILDREN'S CONGRESS 1. State of the Children's Report 2. Lecture on Child-Related Laws 3. Traditional Ball Games for Children 4. Team-Building Activities	Gen. Fund		100,000.00		100,000.00
NETWORKING-BUILDING ALLIANCE AND STRENGTHENING 1. BCPC Quarterly and Special Meetings 2. Sub-Committees Meeting 3. Crafting of Plans	Gen. Fund		100,000.00		100,000.00
CHILD PROTECTION					
Conduct of Quarterly Local Council for the Protection of Children's meeting	Gen. Fund		100,000.00		100,000.00
Conduct training for LCPC & BCPC	Gen. Fund		300,000.00		300,000.00
CAPACITY-BUILDING AND MASSIVE ADVOCACY CAMPAIGN 1. Refresher-Orientation to BCPC Members on the Roles and Functions 2. RA 9231 Child Labor Law 3. RA 8353 4. RA 9208 as Expanded by RA 10364	Gen. Fund		100,000.00		100,000.00
SUB-TOTAL: LCPC	Gen. Fund	-	6,310,000.00	500,000.00	₱ 6,810,000.00
TOTAL: SOCIAL WELFARE SERVICES	Gen. Fund	7,654,087.37	13,960,000.00	2,000,000.00	₱ 23,614,087.37
TOTAL: SOCIAL SERVICES	Gen. Fund	23,978,301.76	29,019,106.00	2,350,000.00	₱ 55,347,407.76
ECONOMIC SERVICES					
OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services					
A. General Administration of Engineering and Infrastructure Services	Gen. Fund	3,914,297.26	400,000.00	300,000.00	4,614,297.26
TOTAL - OFFICE OF THE MUNICIPAL ENGINEER		3,914,297.26	400,000.00	300,000.00	₱ 4,614,297.26
OFFICE OF THE MUNICIPAL AGRICULTURE: Agricultural Services					
a. General Administration of Agriculture Services	Gen. Fund	4,914,590.24	400,000.00	300,000.00	5,614,590.24
Programs, Projects and Activities					
Conduct of farmers technical briefing, meetings and seminar	Gen. Fund		500,000.00		500,000.00
Procurement of anti-rabbies vaccine	Gen. Fund		300,000.00		300,000.00

Procurement of Certified Seeds (Inbred/Hybrid Seeds)	Gen. Fund		2,000,000.00		2,000,000.00
Procurement of Assorted Vegetable Seeds	Gen. Fund		500,000.00		500,000.00
TOTAL - OFFICE OF THE MUNICIPAL AGRICULTURE		4,914,590.24	3,700,000.00	300,000.00	₱ 8,914,590.24
TOTAL - ECONOMIC SERVICES		8,828,887.50	4,100,000.00	600,000.00	₱ 13,528,887.50
20 % DEVELOPMENT FUND					
SOCIAL DEVELOPMENT (3000)					
Improvement of Multi-Purpose Hall (Municipal Auditorium), Phase II	20% D.F.			5,000,000.00	5,000,000.00
Construction of Elevated Water Reservoir in Barangay Jones	20% D.F.			1,000,000.00	1,000,000.00
Construction of Level II Water Supply System in Barangay Cancaraja	20% D.F.			7,000,000.00	7,000,000.00
Purchase of Lot for the Multi-Purpose Hall in Barangay Jones	20% D.F.		500,000.00		500,000.00
Rehabilitation of Rural Health Unit & Birthing Clinic thru construction of accessibility facilities for PWD	20% D.F.			2,000,000.00	2,000,000.00
Construction of Electrical Power House in Barangay Jones	20% D.F.			2,500,000.00	2,500,000.00
ECONOMIC DEVELOPMENT (3000)					
Const. of Warehouse (Post Harvest Facility), Phase II at Brgy. Jones	20% D.F.			6,000,000.00	6,000,000.00
Const. of Municipal Welcome Arch in Brgy. Socsocon & Yapad	20% D.F.			4,000,000.00	4,000,000.00
Procurement of farm tools & equipment's, and farm inputs	20% D.F.			1,000,000.00	1,000,000.00
ENVIRONMENTAL MANAGEMENT (9000)					
Const./Development of Sanitary Landfill, Phase I	20% D.F.			10,000,000.00	10,000,000.00
TOTAL - 20% DEVELOPMENT FUND			500,000.00	38,500,000.00	₱ 39,000,000.00
LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND					
DISASTER PREVENTION & MITIGATION					
Construction of Flood Protection	LDRRMF			4,000,000.00	4,000,000.00
DISASTER PREPAREDNESS					
Capacity building of MDRRMC members, MDRRMO personnel and other stakeholders	LDRRMF		1,000,000.00		1,000,000.00
Establishment of Emergency Operation Center (OPCEN)	LDRRMF		5,000,000.00		5,000,000.00
Financial Assistance to barangays for the establishment of Emergency Operation Center in every barangay	LDRRMF		5,000,000.00		5,000,000.00
Construction of Operation Center (OPCEN) Building	LDRRMF		10,000,000.00		10,000,000.00
Procurement of additional modular tents	LDRRMF		300,000.00		300,000.00
Procurement of additional rescue equipment's	LDRRMF		1,000,000.00		1,000,000.00
Provision of Personal Protective Equipments (PPEs) to response team and volunteers	LDRRMF		1,000,000.00		1,000,000.00
Activation of Operation Center during emergencies & special events	LDRRMF		200,000.00		200,000.00
Procurement and Stockpiling of food and non-food supplies	LDRRMF		1,000,000.00		1,000,000.00
DISASTER RESPONSE					
Purchase of Heavy Equipment (Backhoe, Man lifter)	LDRRMF		15,000,000.00		15,000,000.00
TOTAL - PREPAREDNESS, PREVENTION & MITIGATION, & RESPONSE			39,500,000.00	4,000,000.00	₱ 43,500,000.00
QUICK RESPONSE FUND					
Relief & Recovery	LDRRMF		5,000,000.00		5,000,000.00
TOTAL - LDRRM FUND			44,500,000.00	4,000,000.00	₱ 48,500,000.00
OTHER SOURCES (OUTSIDE)					
Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	NGA			25,000,000.00	25,000,000.00
Construction/Renovation of RHU Building to Two(2) Storey	PLGU			10,000,000.00	10,000,000.00

Construction and Rehabilitation of ABC Hall	NGA			10,000,000.00	10,000,000.00
Rehabilitation/Construction of Municipal Building	NGA			25,000,000.00	25,000,000.00
Establishment and development of park in the municipal plaza & Binahaan River bank areas	NGA			10,000,000.00	10,000,000.00
Opening/Construction of Farm to Market Road In Brgy. Lanauan to Yapad	NGA			25,000,000.00	25,000,000.00
Concreting of NIA Access Road In Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGA			15,000,000.00	15,000,000.00
Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGA			12,000,000.00	12,000,000.00
Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte	NGA			25,000,000.00	25,000,000.00
Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGA			5,000,000.00	5,000,000.00
Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte	NGA			4,000,000.00	4,000,000.00
Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGA			18,650,000.00	18,650,000.00
TOTAL - OTHER SOURCES				184,650,000.00	₱ 184,650,000.00

The funding requirement for the 2025 Annual Investment Program (AIP) has a total amount of **₱524,702,590.45** and the breakdown per sector is shown below:

PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 183,676,295.19	35.01%
SOCIAL SERVICES	₱ 73,347,407.76	13.98%
ECONOMIC SERVICES	₱ 24,528,887.50	4.67%
OTHER SERVICES	₱ 58,500,000.00	11.15%
OTHER SOURCES (OUTSIDE)	₱ 184,650,000.00	35.19%
TOTAL	₱ 524,702,590.45	100.00%

During the discussion on the proposed PPA's for the 2025 Annual Investment Program (AIP), various concerns and suggestions were raised by the heads of each sector. The MDC Chairperson suggested that the proposed budget for the annual dues for the League of Municipalities in the Philippines (LMP) should be **₱200,000.00**. She also proposed merging the Literacy Program and Learning Support Aid Program into one with a proposed budget of **₱800,000.00**, and it was agreed by the District Supervisor, Mr. Joel B. Ranes. Additionally, it was suggested that the proposed assessment fees for NCII should not be given to specific strands but rather be applicable in general. The PESO Manager added that the free assessment fee can only be availed if the school is within the municipality and requires students to take the NCII Assessment.

The MSWDO-Nona M. Petilla, requested to include the procurement of assistive devices for PWDs with the estimated amount of **₱1,000,000.00**. Also, Michael M. Castillo, the MDRRM Officer, proposed the following to be included in the AIP:

1. Procurement and stockpiling of food and non-food supplies - **₱1,000,000.00**
2. Procurement of additional modular tents - **₱300,000.00**
3. Establishment of an Emergency Operation Center (OPCEN) - **₱5,000,000.00**
4. Activation of the Operation Center during emergencies and special events - **₱200,000.00**

Likewise, the MDC chairperson recommended to include the Construction of Operation Center with a proposed budget of **₱10,000,000.00**.

Moreover, SF04 Conrado O. Peñaranda requested the inclusion for the Procurement Fire Hydrant with a proposed budget of ₱150,000.00. Engr. Jevia B. Tubis also requested the Construction of an Electrical powerhouse in Barangay Jones, to be funded under 20% development fund. The Municipal Assessor, Marites A. Enting, also requested the inclusion of relocation survey for the political boundaries of the municipality, the MDC Chairperson agreed and to have a proposed a budget of ₱300,000.00 for the purpose. Under the tourism sector, the MDC Chairperson suggested the inclusion of the Establishment of a Tourism Center in Brgy. Tingib with a proposed budget of ₱5,000,000.00. Likewise, the Municipal Treasurer requested the inclusion of Capacity Building for the Updating of the Revenue Code, with a proposed budget of ₱ 400,000.00.

The MDC Chairperson, Hon. Maritess B. Cayaco-Marcos suggested to adjust the budget for the Conduct of Socio-Cultural Activities to ₱4,000,000.00 and Charter Day celebration to ₱1,000,000.00 She recommended also to include Financial Assistance to Barangays with proposed budget of ₱5,000,000.00. The MDC Chairperson informed the Punong Barangay to include in their planning preparation for PPAs for C.Y. 2025 the Establishment of Operation Center in their respective barangay. Also, she suggested in the municipal AIP to include the financial assistance to barangays for the Establishment of Emergency Operation Center in every barangay with a proposed budget of ₱5,000,000.00.

The MDC Chairperson asked if there are barangay with problem in the lot ownership where their multi-Purpose Hall are built. Hon. Geneta P. Sevilla, Punong Barangay of Jones raised and informed that the lot where their multi-purpose hall erected is not owned by the barangay, but rather an LGU owned. The MDC Chairperson replied and suggested to include in the municipal AIP the Purchase of lot intended for the Multi-purpose Hall in Barangay Jones with a proposed budget of ₱500,000.00.

After thorough discussion and exchange of views on the different programs and projects presented, the MDC Chairperson asked the body if there are comments and suggestions. Since there was none, the MDC Chairperson requested a motion for the approval of the identified programs and projects under the Supplemental Annual Investment Program for Calendar Year 2025.

Approval of the Annual Investment Program (AIP) for C.Y. 2025

Hon. Jenelyn G. Arrabas, Punong Barangay of Brgy. Canino-an, Hon. Jerlyn C. Borja, Punong Barangay of Bahay, Hon. Geraldine C. Austria, Punong Barangay of Cabaohan, Hon. Suzieta M. Omoy, Punong Barangay ng Colawen, Hon. Arturo D. Empillo, Punong Barangay of Patong and Ms. Letecia Mercado, CSO President of Tingib Integrated Farmers Association (TIFA) move to approve the different Programs, Projects, and Activities (PPA's) under Annual Investment Program (AIP) for C.Y. 2025 with a budgetary requirement of **Five Hundred Twenty-Four Million Seven Hundred Two Thousand Five Hundred Ninety Pesos and Forty-Five Centavos (₱524,702,590.45)**. It was jointly seconded by Hon. Joey L. Dominico, Punong Barangay of Dist. III, Hon. Oscar M. Bertulfo, Punong Barangay of Halaba, Hon. Roberto P. Cahinde, Punong Barangay of Maricum, and Ms. Edna Tante, CSO President of Bahay Sustainable Livelihood Farmers Association (BASLIFA). The MDC passed:

RESOLUTION NO. 2024-03 Series of 2024

“A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) OF THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 WITH A FUNDING REQUIREMENT OF FIVE HUNDRED TWENTY-FOUR MILLION SEVEN HUNDRED TWO THOUSAND FIVE HUNDRED NINETY PESOS AND FORTY-FIVE CENTAVOS ((₱524,702,590.45) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION”

Presentation of the Supplemental Investment Program (SIP) No. 03 for C.Y. 2024:

The secretary of the MDC presented the second agenda of the meeting, which focused on the Supplemental Investment Program (SIP) No. 03 for Calendar Year 2024 that covers PPAs under nutrition program. However, the presentation was not finished because the concerned personnel who proposed PPAs were not present to address any concerns or suggestions from the body. It was agreed that the presentation of Supplemental Investment Program (SIP) No. 03 for C.Y. 2024 would be deferred and tackled in the next MDC meeting when personnel from RHU are present.


Other Matters:

1. Ms. Anacleta G. Gabriente, Mun. Budget Officer announced the total National Tax Allotment (NTA) for Fiscal Year 2025. She said that the FY 2025 NTA of the municipality is about ₱137,000,000.00 or 18.73% higher than the FY 2024 NTA share of the LGU. She added that the NTA share and the estimated local income of ₱7,000,000.00 will be the fund resources for year 2025 annual budget that will be divided to each sector to fund the proposed program, project and activities specified in the Annual Investment Program (AIP) for C.Y. 2025.

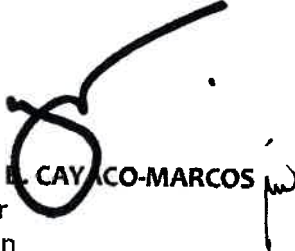
2. Hon. Maritess Cayaco-Marcos reminded all the Punong Barangay to include in their Annual Budget for C.Y. 2025 the fund for their travelling and training expenses.

With no more matters to be discussed and resolved, Hon. Cita I. Costimiano, Punong Barangay of Yapad moved to adjourn the meeting, and was seconded by Hon. Aramando A. Nacional, Punong Barangay of Malitbogay. The meeting adjourned at 11:58 in the morning.

I HEREBY CERTIFY the correctness of the foregoing minutes of meeting of the Municipal Development Council held on June 28,2024.


Engr. JUVILLA D. SY
MPDC
MDC Secretary

Approved:


Hon. MARITESS L. CAYACO-MARCOS
Municipal Mayor
MDC Chairperson



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING

June 28, 2024, 9:00 A.M.

Municipal Auditorium

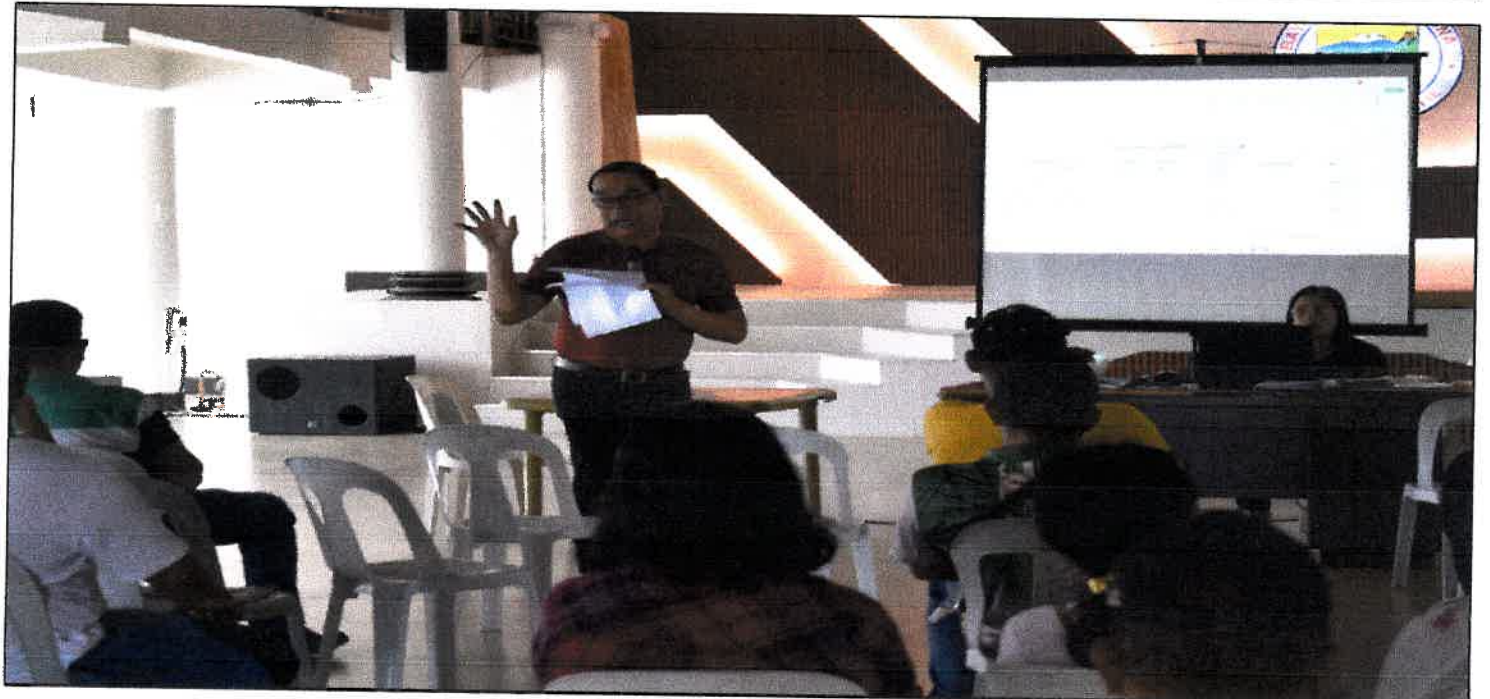
BARANGAY/OFFICE	NAME	SIGNATURE
1. Municipal Mayor/ MDC Chairperson	HON. MARITNESS B. CAYACO-MARCOS	
2. SB Member, Committee on Finance	HON. NATHAN G. LETRODO	
3. ARABUNOG	HON. JOSEPHINE R. BOHOL	
4. ARINGIT	HON. DELMA S. NAYAD	
5. BAHAY	HON. JERLYN C. BORJA	
6. CABAOKAN	HON. GERALDINE C. AUSTRIA	
7. CALSADAHAY	HON. ANDY S. BOHOL	
8. CANCARAJA	HON. JONELL B. DOMINICO	
9. CANINO-AN	HON. JENELYN G. ARRABAS	
10. CAPILLA	HON. CHRISTOPHER P. LADRERA	
11. COLAWEN	HON. SUZIETA M. OMOY	
12. DUMARAG	HON. ROEL L. REPULDA	
13. GUINDAPUNAN	HON. FRANCISCO F. JACINTO	
14. HALABA	HON. OSCAR M. BERTULFO	
15. JONES	HON. GENETA P. SEVILLA	
16. LANAUAN	HON. PHILIP E. TANAUAN	
17. LIMA	HON. ARTEMIO B. QUITORIO	
18. LOURDES	HON. TEOTIMO D. EMPILLO	
19. MACALPI-AY	HON. TEODOLO I. PARCERO	
20. MALITBOGAY	HON. ARMANDO A. NACIONAL	
21. MANAYBANAY	HON. ALLAN B. ENCINA	
22. MARICUM	HON. ROBERTO R. CAHINDE	
23. PATONG	HON. ARTURO D. EMPILLO, JR.	
24. SAPSAP	HON. ARMANDO P. LAGERA	
25. SOCSOCON	HON. JEBOY B. NOBE	
26. TINGIB	HON. OLIVIA S. BERDAN	
27. YAPAD	HON. CITA I. COSTIMIANO	
28. DISTRICT I	HON. ROBERTO S. BERINO JR.	
29. DISTRICT II	HON. AIZA G. SILVA	
30. DISTRICT III	HON. JOEY L. DOMINICO	
31. DISTRICT IV	HON. ALFRED FRANCIS A. NOGAL	

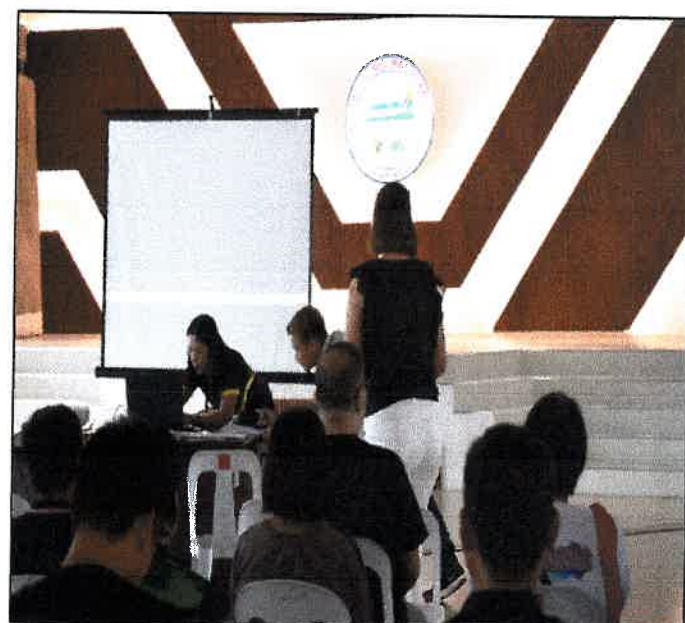
32. OSCA Head	HERLINDA S. LAGO	<i>W. LAGO</i>
33. CSO President, Capilla Farmers Association	LEONILA L. PAMPLONA	
34. CSO President, Yapad Makapawa Farmers Ass.	IMELDA H. AURES	
35. CSO President, STC Colawen Irrigators Association	NENITA P. PARADO	
36. CSO President, Bahay Sustainable Livelihood Farmers Association (BASLIFA)	EDNA TANTE	
37. CSO President, Brgy. Caninoan Rural Workers Association (BACARWAS)	EVELLA P. MARTILLO	<i>E. Martillo</i>
38. CSO President, Lanauan- Maricum Irrigators Association	VERGELIO ESTABILLO	<i>V. Estabillo</i>
39. CSO President, SAYACA Irrigators Association	FLORO SUDARIO, JR.	
40. CSO President, Community Harvest through Agriculture & New Commercial Enterprise Farmers (CHANCE)	SAMUEL DENAYA	
41. CSO President, Halaba Farmers Association	ELISA CABIDOG	<i>E. Cabidog</i>
42. CSO President, Patong PDAO	JOEL OSESADOR	<i>J. Osesador</i>
43. CSO President, Pastrana ARC Farmers Association (PASARCFO)	ZOSIMO ESTABILLO	
44. CSO President, Tingib Integrated & Forest Product Producers Farmers Association (TIFA)	LETECIA S. MERCADO	<i>L. Mercado</i>
45. CSO President, Calsadahay Integrated Farmers Association (CALIFA)	RODOLFO CABIDOG	
46. CSO President, Manaybanay PDAO	GORGONIA AGNES	<i>G. Agnes</i>
47. CSO President, Patong Farmers Ass.	RODOLFO MIRANTE	
48. MPDC/MDC Secretariat	Engr. JUVILLA D. SY	<i>J. Sy</i>
OIC-MLGOO	IRENE T. HOBAYAN	
Mun. Budget Officer	ANACLETA G. GABRIENTE	<i>A. Gabriente</i>
Mun. Accountant	RODOLFO P. SAPRA	
Mun. Treasurer	JOSE ERIC L. AGUILAR	<i>J. Aguilar</i>
OIC-Mun. Engineer	Engr. JEVIA S. BERDAN-TIBIS	<i>J. Berdan-Tibis</i>
MSWDO	NONA M. PETILLA	<i>N. Petilla</i>
MHO	Dr. ROLANDO A. SULLA	
Mun. Assessor	MARITES A. ENTING	
Mun. Agriculturist	LISA S. ALLUNAM	<i>L. Allunam</i>
MCR	GINA VICTORIA C. CAYACO	<i>G. Cayaco</i>
HRMO	NAPOLEON P. NOMBRE	
MDRRMO	MICHAEL M. CASTILLO	
LYDO	RAYNARIO GALVEZ	
SWMO	FELIPE A. LOMO	
MNAO	Ma. JERICHA JOANALYN A. LADRERA	<i>J. Ladrera</i>
PESO	NIEL DELICANO	
TOURISM	GLEEN T. LETRODO	
Pastrana District Supervisor	JOEL B. RANES	<i>J. Ranes</i>
Chief of Police	PCapt. AMADO M. CASTILLO	
Fire Marshall	SFO4 CONRADO O. PEÑARANDA Jr.	<i>C. Peñaranda Jr.</i>

PHOTO DOCUMENTATION MDC MEETING

June 28, 2024







ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM

Introduction:

This form contains the common-use supplies and equipment (CSE) carried in stock by the Procurement Service – Department of Budget and Management (PS-DBM) that may be purchased by government agencies. Consistent with DBM Circular No. 2018-10 dated 08 November 2018, the APP-CSE shall serve as the agency’s annual procurement request for all its CSE requirements. Only agencies with uploaded APP-CSE in the Virtual Store will be able to purchase CSE from the PS-DBM. Note that the items listed on this form have been arranged in accordance with the United Nations Standard Products and Services Code (UNSPSC) in preparation for integration of the APP-CSE template into the Modernized Government Electronic Procurement System (MGEPS).

Reminders:

- 1.0 The APP-CSE form must be accomplished using Microsoft Excel format. The APP-CSE shall be deemed incorrect or invalid if the form used is other than the prescribed format which is downloadable from the Virtual Store.
- 2.0 All information must be provided accurately.
- 3.0 Kindly refer to the CSE catalogue on the PS-DBM website (www.ps-philgeps.gov.ph) for the detailed technical specifications and sample photo of the items.
- 4.0 Do not delete, add, or revise any items or rows on the PART I of this template otherwise the form will be deemed invalid.
- 5.0 Additional rows for other items may be inserted in PART II, if necessary. Note that this is only applicable in the PART II of the form.
- 6.0 Once signed and approved by the Property/Supply Officer, Accountant/Budget Officer, and Head of the Agency/Office, kindly upload the soft copy of the APP-CSE in Microsoft Excel format as well as the original signed copy in Portable Document Format (PDF) to the agency’s Virtual Store account on or before the prescribed period or deadline. Any APP-CSE form that is unsigned or has incomplete signature shall be deemed invalid.
- 7.0 Should there be changes in the agency’s CSE requirements, the agency may edit their uploaded APP-CSE directly on their Virtual Store account. However, the agency must ensure that a signed and approved copy of the supplemental APP-CSE form is available. Note that all CSE requirements in excess of the quantities indicated in the original APP-CSE form will not be served if not covered by a supplemental APP-CSE.
- 8.0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 09182954426 or 09278478245, or email appcse.helpdesk@ps-philgeps.gov.ph, or visit the PS-DBM website (www.ps-philgeps.gov.ph) for the guide on how to fill-out the APP-CSE.

Note: Consistent with the **Memorandum Circular 2022-1 issued by the AO 25 dated 24 March 2022**, the APP-CSE for FY 2023 must be submitted on or before _____.

Department/Bureau/Office: LGU-PASTRANA, LEYTE

Agency Code/UACS: _____

Contact Person: _____

Region: 8

Organization Type: _____

Position: _____

Address: PASTRANA, LEYTE

E-mail : lgu_pastrana_leyte@yahoo.com

Telephone/Mobile Nos: 63-053-8322712

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																				Total Qty for the year	Price Catalogue	Total Amount for the year		
		Jan	Feb	Mar	Q1	Q1 AMOUNT	Apr	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT					
PART I. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																										
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) EQUIPMENT AND DEVICES AND ACCESSORIES																										
1 DESKTOP WITH COMPLETE ACCESSORIES	unit																							9	₱60,000.00	
2 DESKTOP COMPUTER SET CORE I5 WITHOUT COMPUTER TABLE	unit																							1	₱40,000.00	
3 LAPTOP	unit																							10	₱75,000.00	

4	DELL SE2222H 21.5 FULL HD 1080P MONITOR	unit																			1	₱6,000.00
5	CELLULAR PHONES	unit																			2	₱20,000.00
6	DIGITAL CAMERA	pcs																			1	₱28,000.00
7	DSLR CAMERA WITH COMPLETE ACCESSORIES	unit																			1	₱35,000.00
8	EXTERNAL HARDRIVE/DRIVE 1 TERABYTE	unit																			5	₱8,000.00
9	PRINTER L3210	unit																			2	₱10,000.00
10	PRINTER L5590	unit																			2	₱20,000.00
11	PRINTER ECOTANK L15160 A3 WI-FI DUPLEX ALL IN ONE INK TANK	unit																			1	₱67,000.00
12	TYPE WRITER- MODELO:SG 3 (10)	unit																			1	₱20,000.00
13	GPS ETREX 22X	unit																			4	₱18,000.00
14	UPS (650VA)	pc																			1	₱3,500.00
15	MAINTENANCE BOX (EPSON L6190)	pc																			1	₱600.00
16	MAINTENANCE BOX (EPSON L15160)	set																			1	₱2,000.00
	OFFICE EQUIPMENTS																					
17	XEROX MACHINE COLORED (3IN1)	set																			2	₱77,000.00
18	LAMINATING MACHINE (A3 SIZE)	unit																			1	₱5,000.00
19	T.V	unit																			2	₱20,000.00
20	WATER DISPENSER	unit																			2	₱10,000.00
21	AIR CONDITIONER (SPLIT TYPE DUAL INVERTER)	unit																			3	₱60,000.00
22	STAND FAN 16" 3-SPEED SETTING	unit																			2	₱1,800.00
23	CEILING FAN 16" 3-SPEED SETTING	unit																			2	₱1,700.00
	FURNITURE AND FURNISHINGS																					
24	STEEL CABINET (5 LAYERS SWING DOOR CABINET)	unit																			5	₱15,000.00
25	STEEL CABINET (2 DOORS)	unit																			3	₱15,000.00
26	STEEL CABINET (2 DOORS 4 LAYERS)	unit																			2	₱15,000.00
27	STEEL CABINET (4 DRAWERS)	unit																			3	₱15,000.00
28	STORAGE CABINET	unit																			1	₱11,695.00
29	TWO SEATS PARTITION																				4	₱41,000.00
30	OFFICE CHAIRS/SWIVEL	unit																			20	₱6,000.00
31	COFFEE TABLE	set																			1	₱20,000.00
32	OFFICE TABLE	unit																			14	₱13,000.00

59	GEL INK PEN REFILL 0.5 BLACK	dozen																				3	₱365.00		
60	SIGN PEN INK GEL 0.5MM BLACK	pcs																				24	₱28.00		
61	SIGN PEN MY GEL TECH 0.5 (BLACK)	boxes																				65	₱267.50		
62	SIGN PEN MY GEL TECH 0.5 (BLUE)	boxes																				23	₱336.00		
63	SIGN PEN MY GEL TECH 0.5 (GREEN)	boxes																				5	₱199.00		
64	SIGN PEN MY GEL TECH 0.7 (BLACK)	boxes																				20	₱28.00		
65	SIGN PEN (BLACK 0.7) BLACK	pcs																				5	₱28.00		
66	SIGN PEN (BLACK 0.7) BLUE	pcs																				4	₱28.00		
67	BALLPEN FABER CASTEL 0.5MM BLACK	boxes																				5	₱226.00		
68	BALLPEN FABER CASTEL 0.5MM BLUE	boxes																				5	₱226.00		
69	BALLPEN RED 0.5	boxes																				4	₱84.00		
70	BALLPEN PANDA BLACK	boxes																				18	₱200.00		
71	BALLPEN FLEX STICK	boxes																				29	₱200.00		
72	PENCIL MONGOL 2	boxes																				20	₱130.00		
73	PENCIL ERASER (FABER-CASTELL, PVC FEE)	pcs																				20	₱20.00		
	COLOR COMPOUNDS AND DISPERSIONS																								
74	INK VIOLET	bottles																				5	₱150.00		
75	STAMP PAD INK	botytle																				10	₱93.20		
76	STAMP PAD	pcs																				9	₱65.00		
77	RECEIVING STAMP (ORDINARY)	pcs																				1	₱75.00		
78	DATA STAMP ORDINARY	pcs																				1	₱75.00		
79	CERTIFIED TRUE COPY STAMP	pcs																				1	₱800.00		
80	AUTOMATIC NUMBER STAMP	pcs																				1	₱800.00		
81	TRODAT (DATE)	pc																				1	₱1,000.00		
	MANUFACTURING COMPONENTS AND SUPPLIES																								
82	STAPLER #20	pcs																				3	₱190.00		
83	STAPLER #10	pcs																				3	₱146.00		
84	STAPLER #35	pcs																				26	₱236.00		
85	STAPLER (HEAVY DUTY) 1" STAPLES 26/6	pc																				1	₱1,000.00		
86	STAPLE WIRE#35	boxes																				75	₱95.00		
87	STAPLE WIRE#20	boxes																				3	₱95.00		
88	STAPLE WIRE #10	boxes																				22	₱96.00		
89	STAPLE REMOVER	pc																				5	₱95.00		

122	CARBON PAPER LONG BLACK	boxes																		5	₱330.00
123	CARBON BLUE LEGAL	packs																		1	₱330.00
124	CORK BOARD	pcs																		2	₱600.00
125	CORK BOARD 60CMX90CM	pc																		1	₱700.00
126	CORK BOARD 50CMX70CM	pc																		1	₱650.00
127	BROWN ENVELOPE LONG	pcs																		282	₱22.60
128	EXPANDING FOLDER (LONG,VIOLET)	pcs																		100	₱24.00
129	EXPANDING ENVELOPE (LONG, BLUE)	pcs																		100	₱24.00
130	EXPANDING ENVELOPE (LONG)	pcs																		321	₱24.00
131	EXPANDED FOLDER LONG	pcs																		260	₱24.00
132	WHITE MAILING ENVELOPE (LONG) 24CMX 10.5 CM	reams																		6	₱495.00
133	ORDINARY WHITE MAILING ENVELOPE LONG	boxes																		1	₱580.00
134	CASHBOOK	pcs																		6	₱800.00
135	CLEAR BOOK LONG	pcs																		110	₱750.00
136	TABBING LETTER	boxes																		10	₱120.00
137	PEN HOLDER	pcs																		1	₱180.00
138	CERTIFICATE HOLDER A4	pcs																		10	₱120.00
139	VELLUM BOARD PAPER A4	pcs																		200	₱420.00
140	MORROCO PAPER (ORANGE & BLUE)	dozen																		2	₱750.00
141	CLEAR PVC BINDING COVER LONG	reams																		3	₱1,000.00
142	CLEAR PVC BINDING COVER A4	reams																		1	₱950.00
143	FOLDER (LONG,RED)	boxes																		20	₱15.00
144	FOLDER (LONG,WHITE)	pcs																		2260	₱6.00
145	FOLDER SHORT	pcs																		200	₱6.00
146	DAILY TIME RECORD	booklets																		111	₱35.00
147	PAPER FASTENER METAL	boxes																		6	₱54.00
148	PAPER FASTENER PLASTIC	boxes																		72	₱39.00
149	PAPER CLIPS (SMALL)	boxes																		60	₱18.00
150	PAPER CLIPS (BIG)	boxes																		65	₱18.00
151	BINDER CLIP BIG	boxes																		14	₱120.00
152	BINDER CLIP SMALL	boxes																		21	₱60.00
153	PUSH PIN	boxes																		4	₱70.00
154	PLASTIC RING BINDER (LEGAL)	pcs																		15	₱250.00

186	PLANE TICKETS	pcs																10	₱6,000.00
187	BUSINESS PLATE 6X12	pcs																250	₱400.00
188	MAYOR'S PERMIT STICKER 4X8	pcs																250	₱40.00
189	TROPHIES																	50	₱1,700.00
190	PLAQUE																	50	₱1,000.00
191	LEI																	50	₱150.00
192	TOKENS																	50	₱1,200.00
193	SASH																	50	₱225.00
	FLAG OR ACCESSORIES																		
194	PHILIPPINE FLAG BIG (3X5)	pcs																10	₱250.00
195	PHILIPPINE FLAGWITH HANDLE	pcs																30	₱30.00
	MEASURING AND OBSERVING AND TESTING EQUIPMENT																		
196	RULER 18 INCHES	pcs																10	₱15.00
197	STEEL TAPE 10 METER	set																1	₱500.00
	PAPER MATERIALS AND PRODUCTS																		
198	BOND PAPER (A4)	reams																690	₱260.00
199	BOND PAPER (LEGAL)	reams																559	₱290.00
200	BOND PAPER A3	reams																31	₱550.00
201	BOND PAPER SHORT	reams																45	₱250.00
202	SPECIALTY PHOTO PAPER A4	packs																20	₱45.00
203	SPECIALTY PHOTO PAPER LONG	packs																15	₱55.00
204	PHOTO PAPER GLOSSY A4	packs																17	₱95.00
205	CARTOLINA (ASSORTED)	pcs																20	₱7.00
206	YELLOW PAD	pads																25	₱38.00
207	NOTEBOOK 80 LEAVES	pcs																240	₱17.00
208	RECORD BOOK (500 LEAVES)	pcs																50	₱150.00
209	RECORD BOOK (300 LEAVES)	pcs																22	₱110.00
210	RECORD BOOK (200 LEAVES)	pcs																2	₱110.00
	PRINTER OR FACSIMILE OR PHOTOCOPIER SUPPLIES (CONSUMABLES)																		
211	BROTHER INK DT60 BLACK	bottles																29	₱210.00
212	BROTHER INK DT60 MAGENTA	bottles																14	₱210.00
213	BROTHER INK DT60 YELLOW	bottles																14	₱210.00
214	BROTHER INK DT60 CYAN	bottles																14	₱210.00

215	COMPUTER INK (664) BLACK	bottles																		30	₱364.00
216	COMPUTER INK (664) YELLOW	bottles																		25	₱364.00
217	COMPUTER INK (664) MAGENTA	bottles																		25	₱364.00
218	COMPUTER INK (664) CYAN	bottles																		25	₱364.00
219	COMPUTER INK (003) BLACK	bottles																		109	₱105.00
220	COMPUTER INK (003) YELLOW	bottles																		75	₱105.00
221	COMPUTER INK (003) MAGENTA	bottles																		75	₱105.00
222	COMPUTER INK (003) CYAN	bottles																		75	₱105.00
223	COMPUTER INK (790) BLACK	bottles																		15	₱409.00
224	COMPUTER INK (790) YELLOW	bottles																		10	₱409.00
225	COMPUTER INK (790) MAGENTA	bottles																		10	₱409.00
226	COMPUTER INK (790) CYAN	bottles																		10	₱409.00
227	PRINTER INK EPSON T6641 BLACK	bottles																		12	₱364.00
228	PRINTER INK EPSON T6641 YELLOW	bottles																		6	₱364.00
229	PRINTER INK EPSON T6641 MAGENTA	bottles																		6	₱364.00
230	PRINTER INK EPSON T6641 CYAN	bottles																		6	₱364.00
231	PRINTER INK L15160 (008) BLACK	bottles																		6	₱750.00
232	PRINTER INK L15160 (008) MAGENTA	bottles																		6	₱750.00
233	PRINTER INK L15160 (008) YELLOW	bottles																		6	₱750.00
234	PRINTER INK L15160 (008) CAN	bottles																		6	₱750.00
235	PRINTER INK 001 BLACK	bottles																		30	₱420.00
236	PRINTER INK 001 YELLOW	bottles																		25	₱420.00
237	PRINTER INK 001 MAGENTA	bottles																		25	₱420.00
238	PRINTER INK 001 CYAN	bottles																		25	₱420.00
239	DRUM CATRIGDE DC S2110	pc																		4	₱3,500.00
240	PRINTER TONER DCP 1510-TN1000	tube																		2	₱2,980.00
241	TONER	bottles																		11	₱4,000.00
242	TONER CATRIDGE S2011	unit																		2	₱5,000.00
243	FUSING UNIT S2011 FUJI XEROX DOCUCENTRE	unit																		3	₱16,500.00
	LIGHTING AND FIXTURES AND ACCESSORIES																				
244	LIGHT LED BULB 15-20 WATTS	pcs																		5	₱250.00
245	LED LIGHTS 100 WATTS	PCS																		8	₱2,900.00

	ALCOHOL OR ACETONE BASED ANTISEPTICS																																								
246	ALCOHOL (70% SOLUTION WITH MOISTURIZING AGENT)	gallon																																			2	₱590.00			
247	ALCOHOL	bottles																																		193	₱120.00				
	REPAINTING																																								
248	EPOXY PAINT WHITE	GAL																																			15	₱880.00			
249	RUBBERIZED PAINT GREEN	GAL																																			10	₱930.00			
250	RUBBERIZED PAINT YELLOW	GAL																																			8	₱1,450.00			
251	RUBBERIZED PAINT WHITE	GAL																																			2	₱1,400.00			
252	RUBBERIZED PAINT RED	GAL																																			3	₱1,450.00			
253	ACRYLIC REDUCER	GAL																																				3	₱550.00		
254	FLAT LATEX PAINT	GAL																																				10	₱500.00		
255	TINTING COLOR HANZA (FOR BASKETBALL POST)	PAINT																																				6	₱90.00		
256	#120 SAND PAPER	PCS																																				15	₱30.00		
257	PLASTIC BRUSH	PCS																																				8	₱50.00		
258	STEELBRUSH	PCS																																				5	₱90.00		
259	PAINT ROLLER 7"	PCS																																				4	₱90.00		
260	PAINT BRUSH 3"	PCS																																				4	₱130.00		
261	SPATULA 3"	PCS																																				2	₱200.00		
	CLEANING EQUIPMENT AND SUPPLIES																																								
262	TRASH BIN (MEDIUM)	pcs																																					8	₱210.00	
263	TRASH BIN SMALL)	pcs																																					8	₱295.00	
264	FLOOR MAP, TORNADO MOP	pcs																																					9	₱1,000.00	
265	BROOM	pcs																																					23	₱65.00	
266	SOFT BROOM	pcs																																					14	₱150.00	
267	DUST PAN	pcs																																					2	₱70.00	
268	TISSUE/TOILET PAPER	rolls																																					1558	₱10.00	
269	SPRAY GLASS CLEANER LIQUID	bottles																																					55	₱100.00	
270	DISHWASHING LIQUID WITH SPONGE	bottles																																					22	₱95.00	
271	DOUBLE SANITATION MAT (WET & DRY)	pcs																																					1	₱850.00	
272	CLEANING CLOTH	dozen																																						5	₱1,000.00
273	FEATHER DUST	pcs																																					3	₱100.00	
274	FABRIC CONDITIONER	dozen																																						10	₱150.00
275	CAR AIR REFRESHENER GEL	pcs																																						2	₱170.00

389	COOKING OIL	containers																			3	₱2,000.00
390	COFFE 3 IN 1	boxes																			20	₱2,000.00
391	DISHWASHING LIQUID (1L)	boxes																			5	₱1,800.00
392	BATH SOAP	boxes																			5	₱2,600.00
393	SHAMPOO	boxes																			2	₱2,800.00
394	SEASONING GRANULES	boxes																			2	₱2,500.00
395	LAUNDRY DETERGENT POWDER	boxes																			2	₱2,000.00
396	GAS TANK REFILL	times																			20	₱2,000.00
397	LIQUID HAND SOAP	bottles																			10	₱250.00
	SUPPLIES AND INSTALLATION OF POLE TOWER FOR RADIO COMMUNICATION AT NEW MDRRM OFFICE																					
398	1 1/2 GI PIPE SCHEDULE 40	pcs																			2	₱1,750.00
399	1 1/4 GI PIPE SCHEDULE 40	pcs																			1	₱1,500.00
400	TURN BUCKLE (5/8)	pcs																			20	₱100.00
401	GI TIE WIRE NO.10	roll																			1	₱7,500.00
402	STEEL BAR (12MM)	pcs																			2	₱400.00

PART II. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																					
A. TOTAL																				P	-
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)																				P	-
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)																				P	-
D. GRAND TOTAL (A + B+ C)																				P	-
E. APPROVED BUDGET BY THE AGENCY HEAD																					
In Figures and Words:																					

We hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed common-use supplies, materials, an

Prepared by:

MARIETTA N. NEPOMUCENO
Property/Supply Officer

Certified Funds Available / Certified Appropriate Funds Available:

Rodolfo P. Sapra
RODOLFO P. SAPRA, CPA
Accountant

Anacleto G. Gabriente
ANACLETO G. GABRIENTE
Budget Officer

Approved by:

Maritess B. Cayaco-Marcos
MARITESS B. CAYACO-MARCOS, RN
Head of Office/Agency