



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

Item No.: 37
Date: 21 2025 JAN

PROVINCIAL BUDGET OFFICE



January 14, 2025

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

RELEASED
DATE: 1-16-25
No. #125
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 Javier, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-16** with a total appropriation in the amount of **P184,802,860.00** reveals compliance with the same law and its implementing Rules and Regulations. It is therefore recommended for approval except for the following:

I. Implementation of Second Tranche Salary Adjustment – Executive Order No. 64 dated August 12, 2024

Section 13.0 of the Local Budget Circular No. 160 states that:

"The implementation by the LGU of the First Tranche of the Updated Salary Schedule shall be effective not earlier than August 2, 2024, pursuant to Section 325(g) of RA No. 7160, which states that salary increases or adjustments shall in no case be made retroactive."

Moreover, Section 5.5 of Local Budget Circular No. 160 states that:

*"The implementation of the First Tranche Salary Schedule shall be effective for a period of **not less than one (1) year** from the date of the approval of the appropriation ordinance authorizing the supplemental budget or augmentation or on the date fixed therein by the Sanggunian concerned, subject to the pertinent provisions of RA No. 7160."*

Therefore, the effectivity of the implementation of Second Tranche Salary Adjustment **shall not be earlier than August 2, 2025** and subject to the guidelines to be issued by the Department of Budget and Management. Thus, the salary appropriation for the Second Tranche from January 2025 to July 2025 is hereby disallowed.

II. Other Bonuses and Allowances

That the LGU – Javier appropriated 4,734,614.00 of Other Bonuses & Allowances. The said appropriation shall be disaggregated into their specific account title pursuant to the Chart of Accounts of the Commission on Audit. If these appropriations are for Mid-year Bonus and for Productivity Enhancement Incentive.

III. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

IV. Final National Tax Allotment

That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Javier is 176,565,287.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;

V. Discretionary Fund

That the LGU appropriated the following amount:

Particulars	Amount
Discretionary Fund – SPA	16,154.87
Extraordinary and Miscellaneous Expense – Mayor's Office	10,500.00
TOTAL	26,654.87

The Discretionary Fund and the Extraordinary and Miscellaneous Expenses are the same fund. The appropriation of Discretionary Fund shall not exceed the amount of 22,744.46 which is equivalent to the two percent (2%) of the actual receipts derived from basic real property tax in the next preceding year, pursuant to Section 325(h) of RA 7160, thus, the excess in the amount of 3,880.41 shall be disallowed for disbursement.

VI. Salary Grade of Population Program Worker

The salary grade of the position title Population Program Worker under the Municipal Social Welfare and Development Office does not correspond to any of the same name in the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU), CY 2021 Edition pursuant to LBC 137, dated July 13, 2021, to wit:

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

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

VII. 20% Development Fund

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;

VIII. 5% LDRRMF

The allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Project Development Officer IV
Provincial Planning and Development
Coordinator - Designate

SP



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
22 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 2024-16 of the Municipality of Javier, Leyte** entitled: An Ordinance authorizing the **Annual Budget for Calendar Year 2025** in the total amount of One Hundred Eighty Four Million Eight Hundred Two Thousand Eight Hundred Sixty Pesos (P184,802,860.00.)


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

AP

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
26 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Resolution No. 07, series of 2024 of the Municipality of Javier, Leyte**, entitled: A Resolution endorsing the Annual Investment Program (AIP) for CY 2025 in the amount of One Billion Three Hundred Ninety-Two Million Three Hundred Eighty Thousand Eight Hundred Eighty-three Pesos (P1,392,380,883.00).


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

Annual General

Fund Budget

C Y - 2025



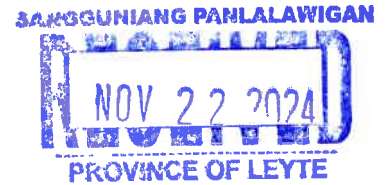
LGU - Javier, Leyte

TABLE OF CONTENTS

	<u>Page No.</u>
I. Transmittal Letter to Sangguniang Panlalawigan - - - - -	1
II. SB Ordinance No. 2024 – 16 - - - - -	2 - 4
III. Transmittal Letter to Sangguniang Bayan - - - - -	5
IV. Summary of the FY 2025 Annual Budget - - - - -	6
V. Topographic Map of Javier - - - - -	7
VI. Budget Message - - - - -	8 - 13
VII. LBP Form No. 1 - - - - -	14 - 19
VIII. LBP Form No. 2 - - - - -	20 - 61
IX. LBP Form No. 2a - - - - -	62 - 64
X. LBP Form No. 3 - - - - -	65 - 75
XI. LBP Form No. 3A - - - - -	76 - 93
XII. LBP Form No. 4 - - - - -	94 - 126
XIII. LBP Form No. 5 - - - - -	127
XIV. LBP Form No. 6 - - - - -	128
XV. LBP Form No. 7 - - - - -	129 - 133



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER



SANGGUNIANG BAYAN OFFICE

Hon. LEONARDO M. JAVIER, JR.
Vice Governor and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte, Tacloban City

Thru: Mrs. Gina P. Hipe
Provincial Budget Officer

Ladies and Gentlemen:

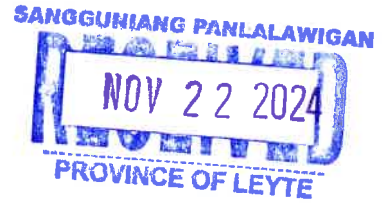
Submitting herewith the Annual Budget C Y 2025 of the Municipality of Javier, Leyte for review and approval.

Thank you very much and more power.

Very truly yours,


ERVON DANIEL B. LAJARA
S B Secretary

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



EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON NOVEMBER 11, 2024

Present :

Mun. Vice-Mayor Emma M. Abueva, presiding officer
SB Member Guilbert M. Lanoy
SB Member Roldan G. Meras
SB Member Marino C. Merllo
SB Member Eriberta R. Ponce
SB Member Stephen Mark I. Papald
SB Member Michelle O. Moreno
SB Member Romeo C. Malinao
SB Member Alberto A. Rifos
Liga President Andy L. Dingal

Absent : SK Fed. President Ericka T. Cabangunay

ORDINANCE No. 2024-16

Authored by : HON. ROLDAN G. MERAS

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF JAVIER, LEYTE FOR CALENDAR YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY FOUR MILLION EIGHT HUNDRED TWO THOUSAND EIGHT HUNDRED SIXTY PESOS (P 184,802,860.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

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

SECTION 1. The Annual General Fund Budget of the Municipality of Javier, Leyte for the Fiscal Year 2025 in the total amount of One Hundred Eighty Four Million Eight Hundred Two Thousand Eight Hundred Sixty Pesos (P 184,802,860.00), covering the various expenditures for the operation of the Municipal Government for the Fiscal Year 2025 is hereby approved.

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

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

Emilio
R. Meras
R. Meras
-over-
R. Meras
R. Meras
R. Meras

SECTION 2. Sources of Funds- The sources of funds for the Annual General Fund Budget for Fiscal Year 2025 in the total amount of One Hundred Eighty Four Million Eight Hundred Twenty Eight Hundred Sixty Pesos (P 184,802,860.00) are as follows :

- A. Local Sources
 - 1. Tax Revenue
 - a. Basic Real Property Tax
 - b. Business Tax
 - Total Tax Revenue
 - 2. Non-Tax Revenue
 - a. Fees and Charges
 - Total Non-Tax Revenue
- B. External Source
 - 1. National Tax Allocation

TOTAL RECEIPTS - P 184,802,860.00

SECTION 3. Use of Funds - The amount of One Hundred Eighty Four Million Eight Hundred Twenty Eight Hundred Sixty Pesos (P 184,802,860.00) is hereby appropriated for the 2025 Annual Budget of the Municipality of Javier, Leyte, as follows :

(Attached LBP Form No. 7-STATEMENT OF FUND ALLOCATION BY SECTOR-CALENDAR YEAR 2025)

SECTION 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officers of the Sangguniang Bayan are authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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

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

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

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

Embrava

Handwritten signatures and initials are present at the bottom of the page, including a signature that appears to be 'Embrava' and several other illegible signatures and initials.

SECTION 7. Effectivity.
January 01, 2025.

The provisions of this Appropriation Ordinance shall take effect on

APPROVED UNANIMOUSLY :

NOVEMBER 2024
CERTIFIED COPY
ERVON DANIEL LA...
SB Secretary

ATTESTED :

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

Gilbert
HON. GUILBERT M. LANOY
SB Member

Eriberta
HON. ERIBERTA R. PONCE
SB Member

Romeo
HON. ROMEO C. MALINAO
SB Member

Roldan
HON. ROLDAN G. MERAS
SB Member

Stephen
HON. STEPHEN MARK L. PAPALID
SB Member

Alberto
HON. ALBERTO A. RIÑOS
SB Member

Mar
HON. MAR... RIM... ME LC
SB Member

Michael
HON. MICHAEL... CHE... O. IV RE O
SB Member

Ind
HON. IND... DIN... L
Liga Pres... ent

APPROVED.
Michael
HON. MICHAEL DRAGON T. JAVIER
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER

OFFICE OF THE MUNICIPAL MAYOR

The Honorable
Sangguniang Bayan Members
Javier, Leyte

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

Ladies and Gentlemen:

Submitting herewith the Annual Budget CY 2025 of the Municipality of Javier, Leyte for your approval and appropriate action.

Thank you very much and more power.

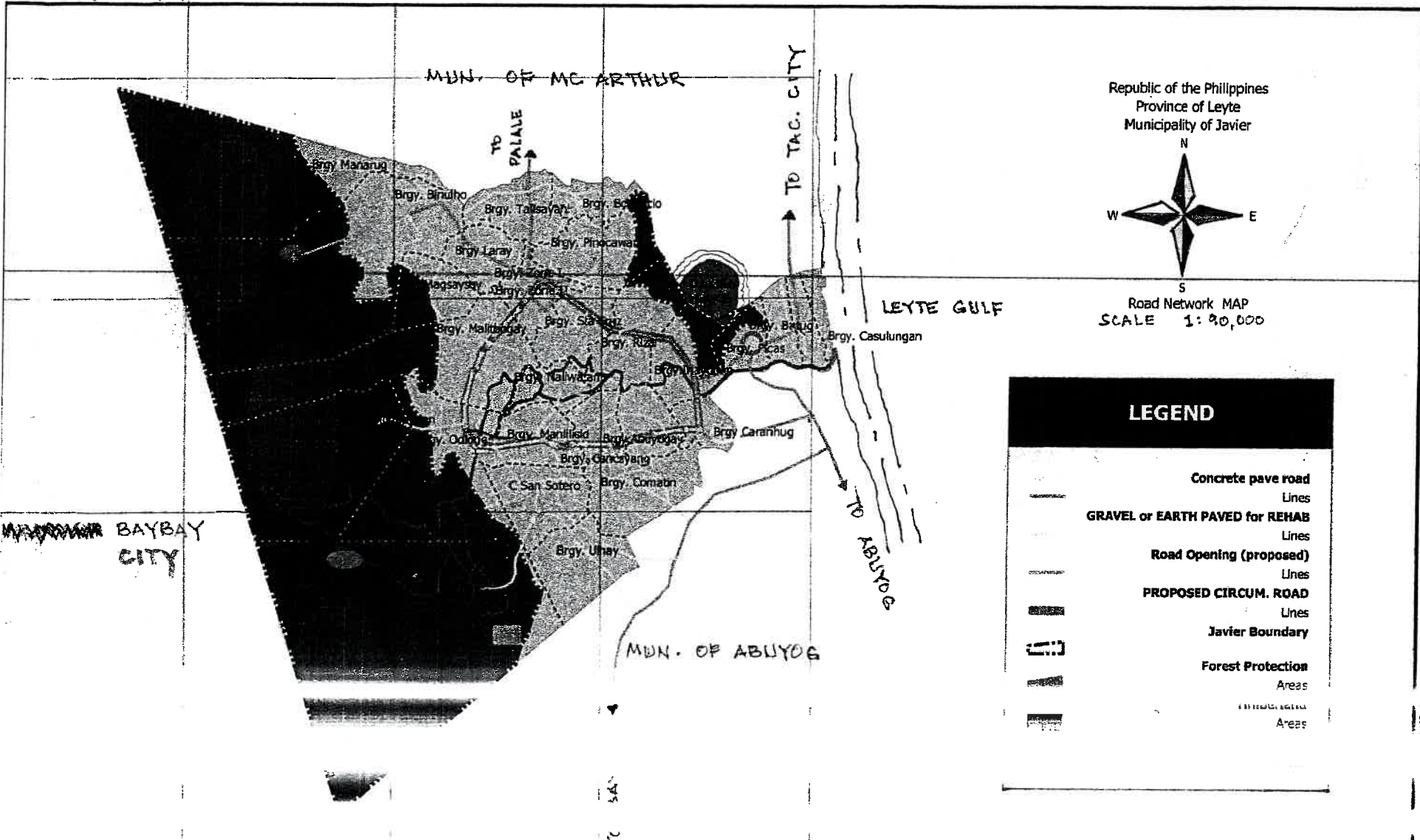
Very truly yours,


MICHAEL DRAGON T. JAVIER
Municipal Mayor

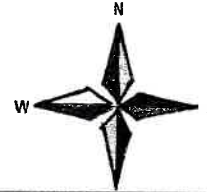
SUMMARY OF THE FY 2025 ANNUAL BUDGET

SUMMARY	PS	MOOE	CO	SPA	TOTAL
Total Available Resources for Appropriations					184,802,860.00
Expenditures					
I. Office of the Mayor	₱ 13,129,381.57	₱ 15,670,320.00	170,000.00	₱ -	₱ 28,969,701.57
HR	-	349,000.00	50,000.00	-	399,000.00
DILG	-	840,000.00	-	-	840,000.00
PNP	-	176,920.00	-	-	176,920.00
Bureau of Fire	-	70,000.00	-	-	70,000.00
II. Office of the Sangguniang Bayan	19,396,873.72	2,014,000.00	187,000.00	-	21,597,873.72
III. Municipal Planning & Dev't Coordinator	3,216,473.50	892,840.00	70,000.00	-	4,179,313.50
IV. MENRO	550,892.84	2,070,000.00	1,450,000.00	-	4,070,892.84
V. Office of the Municipal Civil Registrar	1,870,834.02	755,000.00	60,000.00	-	2,685,834.02
VI. Office of the Municipal Budget Officer	3,346,309.44	149,500.00	-	-	3,495,809.44
VII. Office of the Municipal Accountant	2,559,530.71	1,338,000.00	-	-	3,897,530.71
VIII. Office of the Municipal Treasurer	6,115,162.93	1,384,000.00	-	-	7,499,162.93
IX. Office of the Municipal Assessor	3,195,484.18	655,000.00	150,000.00	-	4,000,484.18
X. Office of the Municipal Engineer	3,965,372.65	2,694,700.00	250,000.00	-	6,910,072.65
XI. Municipal Social Welfare & Dev't Office	5,528,171.65	9,901,220.00	150,000.00	-	15,579,391.65
XII. Municipal Agriculture Office	3,226,592.98	3,719,760.00	160,000.00	-	7,106,352.98
XIII. Municipal Health Office	7,684,853.97	6,191,200.00	280,000.00	-	14,156,053.97
XIV. Market and Slaughterhouse	-	180,000.00	-	-	180,000.00
XV. Municipal Infirmary	2,696,009.33	4,280,000.00	-	-	6,976,009.33
XVI. MDRMO	1,934,750.25	2,968,760.00	-	-	4,903,510.25
XVII. Special Purpose Appropriations:					
A. 20% Development Fund	-	-	-	35,360,572.00	35,360,572.00
B. LDRRMF	-	-	-	9,240,143.00	9,240,143.00
C. Aid to Barangays	-	-	-	28,000.00	28,000.00
D. GAD Fund	-	-	-	-	-
E. LCPC	-	-	-	-	-
F. Debt Service	-	-	-	2,464,076.39	2,464,076.39
G. Discretionary Funds	-	-	-	16,154.87	16,154.87
TOTAL NEW APPROPRIATIONS	₱ 78,416,693.74	56,300,220.00	2,977,000.00	47,108,946.26	₱ 184,802,860.00
Unappropriated Balance					-

124°51'00" E 124°54'00" E 124°57'00" E 125°00'00" E 125°03'00" E 125°06'00" E









Republic of the Philippines
Province of Leyte
Municipality of Javier



Road Network MAP
SCALE 1:30,000

LEGEND

-  Concrete pave road Lines
-  GRAVEL or EARTH PAVED for REHAB Lines
-  Road Opening (proposed) Lines
-  PROPOSED CIRCUM. ROAD Lines
-  Javier Boundary
-  Forest Protection Areas

LGU - JAVIER
LOCATION

NORTH — $10^{\circ}47'42.7''$
EAST — $124^{\circ}56'04.8''$

28 - BARANGAYS

19,381.37 HAS.
LAND AREA
(SOURCE GPS)

15,270 HAS.

10°50'24" N
10°47'24" N
10°44'24" N
10'24" N

124°51'00" E 124°54'00" E 124°57'00" E 125°00'00" E 125°03'00" E 125°06'00" E

Republic of the Philippines
Province of Leyte
Municipality of Javier

Office of the Mayor

October 4, 2024

Budget Message

The Honorable Members
Sangguniang Bayan
Javier, Leyte

Gentlemen and Ladies:

May I submit the proposed Annual Budget for CY 2025 of the Municipality of Javier, Leyte pursuant to Section 318 of RA 7160 otherwise known as Local Government Code of 1991.

A. Introduction

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

Our total Annual General Fund Budget from National Tax Allotment (NTA) and local estimated sources of income for CY 2025 has been duly allocated to the different programs, projects and activities (PPAs) which are needed for an effective and efficient delivery of basic services to the constituents in our municipality.

Our Annual General Fund Budget for CY 2025 integrates the Comprehensive Development Plan into an expenditure program for those projects which have ranked as the top priority in the preparation of our Annual Investment Program for CY 2025.

Our proposed Annual General Fund Budget for CY 2025 is composed of Expenditure Program and Sources of Financing both amounting to One Hundred Eighty Four Million Eight Hundred Two Thousand Eight Hundred Sixty Pesos (₱184,802,860.00) as illustrated under Exhibits 1 and 2 on page 3 & 4:

B. Goals and Objectives

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

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

C. Fiscal Policies

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

Exhibit 1
Expenditure Program
(Distribution by Sector CY 2025)

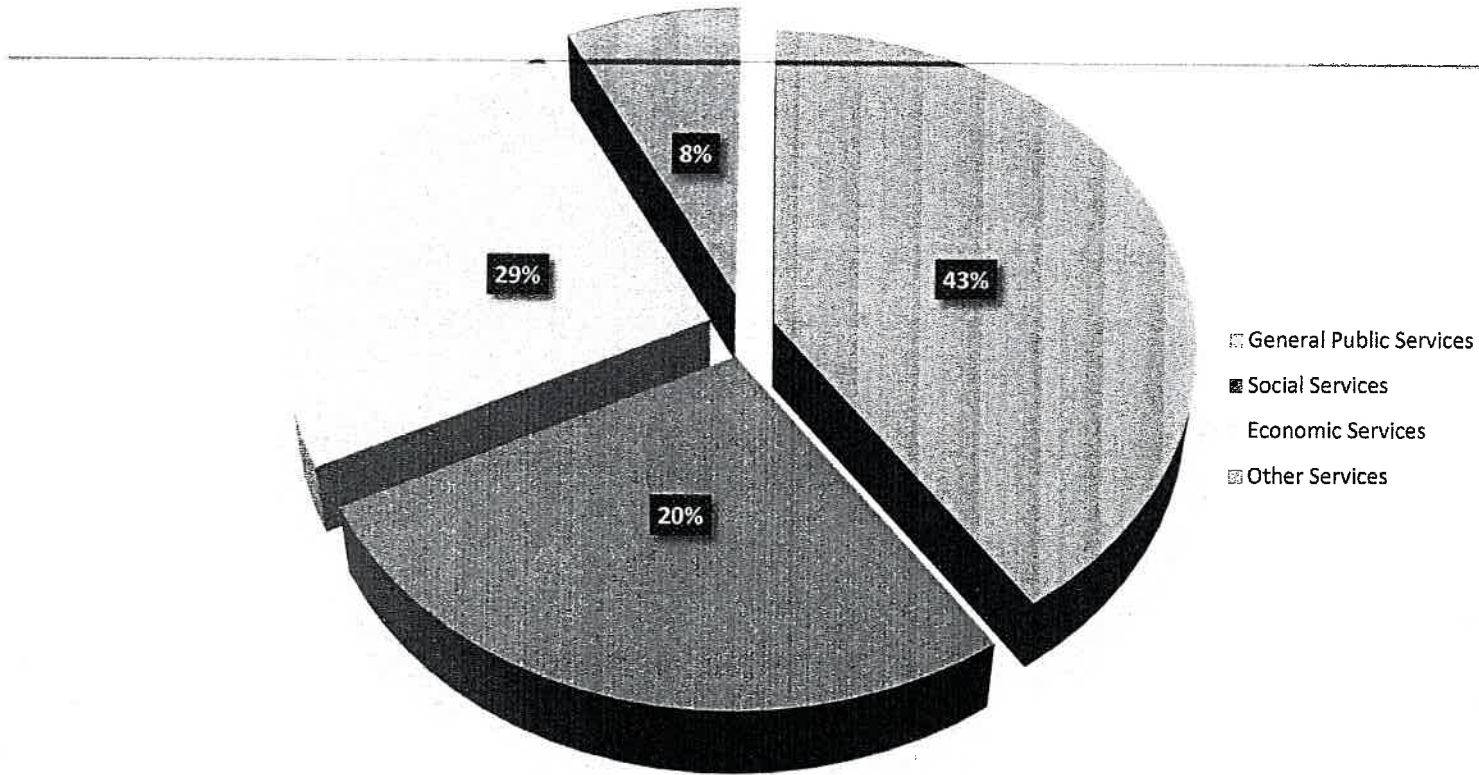
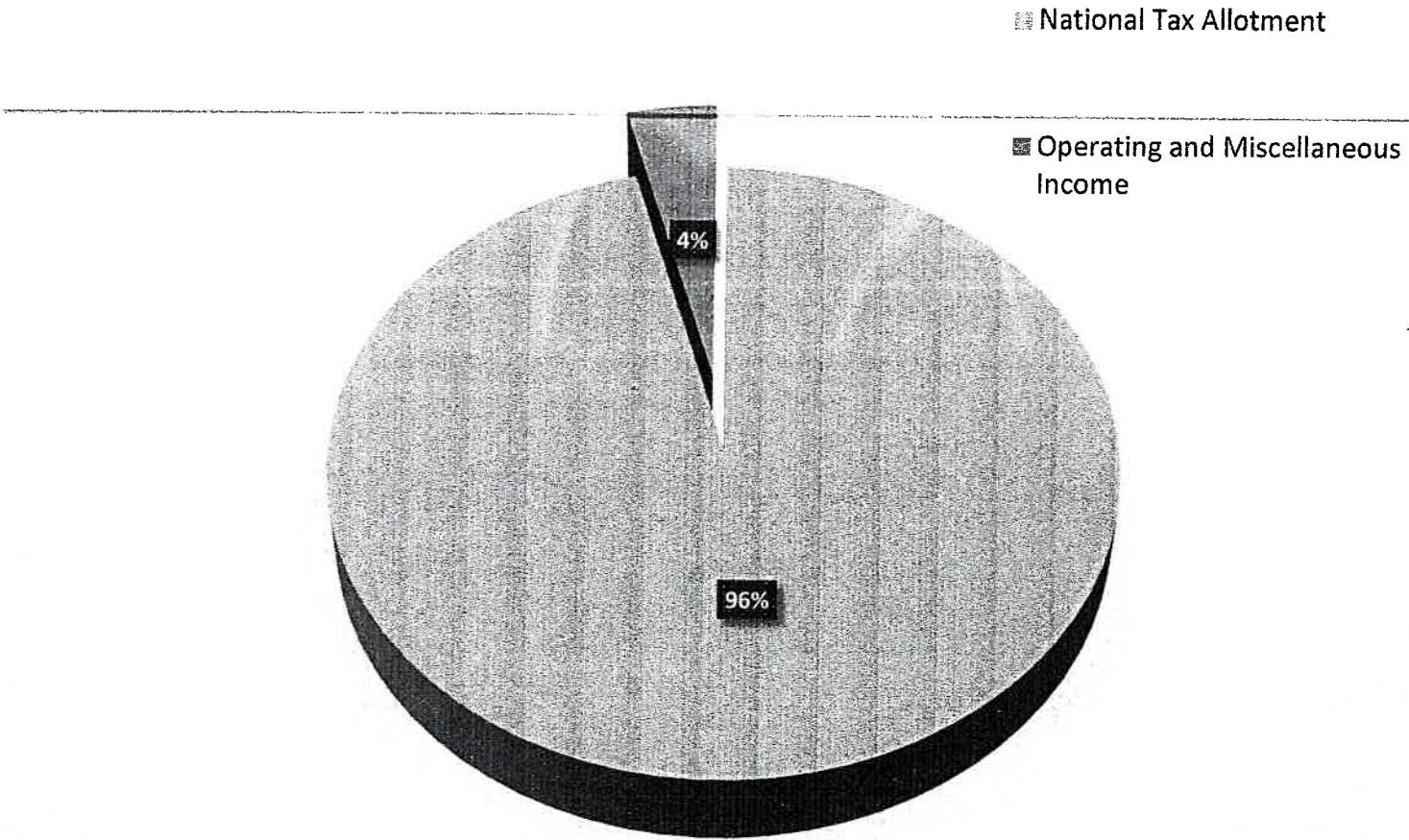


Exhibit 2
Distribution by Type of Revenue
Budget Year 2025



D. Programs, Thrust and Policies

Our total estimated income for CY 2025 amounted to One Hundred Eighty Four Million Eight Hundred Two Thousand Eight Hundred Sixty Pesos (₱184,802,860.00) in which One Hundred Seventy Six Million Eight Hundred Two Thousand Eight Hundred Sixty Pesos (₱176,802,860.00) is coming from National Tax Allotment (NTA) which is Ninety-Six Percent (96%) of our total estimated income. We are dependent to the allotment from the national government and our municipality cannot stand alone.

E. Distribution by Major Expense Class

a) Personal Services (PS)

Our total Annual Budget for Personal Services is Seventy Eight Million Four Hundred Sixteen Thousand Six Hundred Ninety Three Pesos and 74/100 (₱78,416,693.74) which is Forty Two Percent (42%) of our total Annual General Fund Budget for CY 2025. We have not exceeded the PS cap limitation.

b) Maintenance and Other Operating Expenditures (MOOE)

Our total Annual Budget for MOOE is Fifty Six Million Three Hundred Thousand Two Hundred Twenty Pesos and (₱56,300,220.00) which is Thirty Percent (30%) of our total Annual General Fund Budget for CY 2025.

c) Capital Outlay (CO)

Our total Annual Budget for Capital Outlay is Two Million Nine Hundred Seventy Seven Thousand Pesos (₱2,977,000.00) which is Two Percent (2%) of our total Annual General Fund Budget for CY 2025.

d) Special Purpose Appropriations

Our total Annual Budget for Special Purpose Appropriations is Forty Seven Million One Hundred Eight Thousand Nine Hundred Forty Six Pesos and 26/100 (₱47,108,946.26) which is Twenty-Six Percent (26%) of our total Annual Budget for CY 2025.

F. Conclusion

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



MICHAEL DRAGON T. JAVIER

Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Javier

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020		₱ 9,400.00	₱ 7,000.00	23,000.00	₱ 30,000.00	₱ 30,000.00
Community Tax	4-01-01-050		621,163.07	479,496.86	(79,496.86)	400,000.00	400,000.00
Real Property Tax-Basic	4-01-02-040		1,138,723.16	1,189,277.00	(289,277.00)	900,000.00	1,000,000.00
Discount on Real Property Tax	4-01-02-041		(334,157.80)	(344,293.09)	344,293.09	-	-
Business Tax	4-01-03-030		2,188,826.53	2,627,992.08	(1,177,992.08)	1,450,000.00	1,800,000.00
Amusement Tax	4-01-03-060		64,300.00	24,750.00	(24,750.00)	-	50,000.00
Franchise Tax	4-01-03-060		-	5,000.00	(5,000.00)	-	-
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040		-	-	30,000.00	30,000.00	300,000.00
Other Tax	4-01-04-990		247,650.00	50,100.00	(100.00)	50,000.00	50,000.00
Fines and Penalties - Other Taxes	4-01-05-040		-	-	200,000.00	200,000.00	200,000.00
Total Tax Revenue			₱ 3,935,904.96	₱ 4,039,322.85	₱ (979,322.85)	₱ 3,060,000.00	₱ 3,830,000.00
2. Non - Tax Revenue							
a. Regulatory Fees							
Permit Fees	4-02-01-010		1,365,636.66	1,207,572.00	92,428.00	1,300,000.00	1,600,000.00
Registration Fees	4-02-01-020		366,906.00	213,381.00	136,619.00	350,000.00	350,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030		65,255.00	67,520.00	(67,520.00)	-	-
Clearance and Certification Fees	4-02-01-040		454,555.00	298,542.00	1,458.00	300,000.00	300,000.00
Inspection Fees	4-02-01-100		2,000.00	790.00	149,210.00	150,000.00	150,000.00
Verification and Authentication Fees	4-02-01-110		5,780.00	4,000.00	(4,000.00)	-	-
Occupation Fees	4-02-01-140		-	-	-	-	-
Fees on Sealing and Licensing of Weights and Measures	4-02-01-160		21,980.00	20,300.00	9,700.00	30,000.00	30,000.00
Fines and Penalties - Business Income	4-02-01-980		31,186.55	15,285.70	4,714.30	20,000.00	50,000.00
Sub - Total			2,313,299.21	₱ 1,827,390.70	₱ 322,609.30	₱ 2,150,000.00	₱ 2,480,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
b. Service/Users							
Rent Income	4-02-02-050		10,850.00	5,000.00	35,000.00	40,000.00	40,000.00
Receipts from Market Operations	4-02-02-140		110,605.00	34,560.00	65,440.00	100,000.00	100,000.00
Receipts from Slaughterhouse Operation	4-02-02-150		293,995.00	131,980.00	168,020.00	300,000.00	300,000.00
Sales Revenue	4-02-02-180		79,405.00	55,095.00	- 5,095.00	50,000.00	50,000.00
Garbage Fees	4-02-02-190		48,766.00	43,500.00	6,500.00	50,000.00	50,000.00
Hospital Fees	4-02-02-200		799,091.20	366,453.52	633,546.48	1,000,000.00	1,000,000.00
Medical, Dental and Laboratory Fees			-	-	20,000.00	20,000.00	20,000.00
Interest Income	4-02-02-220		33,179.52	16,254.60	13,745.40	30,000.00	30,000.00
Total Non Tax Revenue			3,689,190.93	652,843.12	937,156.88	3,740,000.00	4,070,000.00
B. External Sources							
Share from National Tax Allotment (NTA)	4-01-06-010		140,073,927.00	74,411,106.00	74,415,148.00	148,826,254.00	176,802,860.00
Share from National Wealth	4-01-06-030		277,452.25	703,579.26	(703,579.26)	-	50,000.00
Share from PCSO	4-04-01-020		-	-	-	-	-
Grants and Donations in Kind	4-04-02-020		4,697,890.00	1,399,950.00	(1,399,950.00)	-	-
Miscellaneous Income	4-06-01-010		483,449.81	352,861.68	(52,861.68)	300,000.00	50,000.00
TOTAL EXTERNAL SOURCES			145,532,719.06	76,867,496.94	72,258,757.06	149,126,254.00	176,902,860.00
Total Receipts			153,157,814.95	83,387,053.61	(979,322.85)	155,926,254.00	184,802,860.00
III. EXPENDITURES							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		37,626,861.88	19,338,860.69	22,643,091.31	41,981,952.00	49,820,073.00
Salaries and Wages - Casual/Regular	5-01-01-020		-	-	-	-	-
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,393,685.71	1,219,000.00	1,469,000.00	2,688,000.00	2,760,000.00
Representation Allowance (RA)	5-01-02-020		1,635,075.00	767,250.00	940,950.00	1,708,200.00	2,064,000.00
Transportation Allowance (TA)	5-01-02-030		1,635,075.00	767,250.00	940,950.00	1,708,200.00	2,064,000.00
Clothing/Uniform Allowance	5-01-02-040		594,000.00	686,000.00	(14,000.00)	672,000.00	805,000.00
Subsistence Allowance	5-01-02-050		247,300.00	107,050.00	162,950.00	270,000.00	270,000.00
Hazard Pay	5-01-02-110		1,339,414.62	570,198.97	899,844.23	1,470,043.20	1,640,469.60
Longevity Pay	5-01-02-120		65,000.00	30,000.00	10,000.00	40,000.00	20,000.00
Overtime And Night Pay	5-01-02-130		71,905.80	9,791.27	5,208.73	15,000.00	15,000.00
Year End Bonus	5-01-02-140		3,169,966.00	-	3,498,496.00	3,498,496.00	4,160,614.00
Sub - Total			48,778,284.01	23,495,400.93	30,556,490.27	54,051,891.20	63,619,156.60

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Cash Gift	5-01-02-150		501,500.00	-	560,000.00	560,000.00	575,000.00
Other Bonuses and Allowances	5-01-02-990		6,406,879.00	3,513,278.00	545,218.00	4,058,496.00	4,734,614.00
Personnel Benefits Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		4,299,682.38	1,869,802.96	3,067,545.20	4,937,348.16	5,861,722.90
Pag-ibig Contributions	5-01-03-020		118,700.00	90,900.00	42,300.00	133,200.00	273,600.00
Philhealth Contributions	5-01-03-030		726,252.61	315,600.65	607,048.21	922,648.86	1,215,800.24
Employees Compensation Insurance Premiums	5-01-03-040		117,600.00	50,200.00	83,000.00	133,200.00	136,800.00
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030		1,363,184.86	890,231.00	309,769.00	1,200,000.00	2,000,000.00
Sub - Total			13,533,798.85	6,730,012.61	5,214,880.41	11,944,893.02	14,797,537.14
Total Personnel Services			62,312,082.86	30,225,413.54	35,771,370.68	65,996,784.22	78,416,693.74
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		2,022,243.82	764,035.04	270,964.96	1,035,000.00	1,365,000.00
Training Expenses	5-02-02-010		65,022.99	4,000.00	51,000.00	55,000.00	170,000.00
Office Supplies Expenses	5-02-03-010		1,115,931.19	124,366.85	770,633.15	895,000.00	1,075,000.00
Accountable Forms Expenses	5-02-03-020		211,100.00	94,500.00	5,500.00	100,000.00	100,000.00
Animal Zoological Supplies Expenses	5-02-03-040		99,155.00	79,985.00	15.00	80,000.00	100,000.00
Food Supplies Expenses	5-02-03-050		-	-	5,000.00	5,000.00	5,000.00
Drugs and Medicines Expenses	5-02-03-070		-	-	355,800.00	355,800.00	1,000,000.00
Medical, Dental and Laboratory Supplies expenses	5-02-03-080		-	-	200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		2,037,164.28	290,283.05	1,152,716.95	1,443,000.00	1,335,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		-	74,730.00	270.00	75,000.00	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110		-	-	5,000.00	5,000.00	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120		-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990		2,856,919.98	291,851.00	(96,851.00)	195,000.00	277,000.00
Electricity Expenses	5-02-04-020		2,495,914.59	1,620,419.29	1,879,580.71	3,500,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010		277.00	310.00	15,690.00	16,000.00	16,000.00
Telephone Expenses (Mobile)	5-02-05-020		855,000.00	528,000.00	588,000.00	1,116,000.00	624,000.00
Internet Subscription Expenses	5-02-05-030		908,287.08	305,516.00	618,084.00	923,600.00	923,600.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		-	-	10,500.00	10,500.00	10,500.00
Auditing Services	5-02-11-020		-	-	-	-	60,000.00
Consultancy Services	5-02-11-030		-	-	10,000.00	10,000.00	10,000.00
Sub - Total			12,667,015.93	4,177,996.23	5,861,903.77	10,039,900.00	12,446,100.00

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Other Professional Services	5-02-11-990		5,489,418.11	1,398,272.72	2,897,727.28	4,296,000.00	4,104,000.00
Environment/Sanitary Services	5-02-12-010		-	-	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020		101,250.00	-	801,600.00	801,600.00	1,715,040.00
Security Services	5-02-12-030		528,710.64	190,050.00	625,350.00	815,400.00	875,520.00
Other General Services	5-02-12-990		1,317,304.95	677,695.09	399,304.91	1,077,000.00	2,513,000.00
Repair and Maint. - Land Improvements	5-02-13-020		-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030		2,651,811.31	-	500,000.00	500,000.00	500,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040		972,149.00	291,703.00	297,297.00	589,000.00	449,000.00
Repair and Maint. - Machinery and Equipment	5-02-13-050		98,438.00	109,100.00	39,400.00	148,500.00	315,500.00
Repair and Maint. - Transportation Equipment	5-02-13-060		733,468.96	180,010.00	514,990.00	695,000.00	800,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070		-	890.00	44,110.00	45,000.00	85,000.00
Repair and Maint. - Other Property, Plant and Equipment	5-02-13-990		-	-	25,000.00	25,000.00	25,000.00
Socio Cultural Activities			34,200.00	358,732.00	1,441,268.00	1,800,000.00	2,000,000.00
Sports Fund			-	-	200,000.00	200,000.00	500,000.00
Subsidy to NGAs	5-02-14-020		-	-	10,000.00	10,000.00	10,000.00
Subsidy to Local Government Units	5-02-14-030		-	-	10,000.00	10,000.00	10,000.00
Subsidy to NGOs/Pos/BHW			-	-	5,000.00	5,000.00	-
Subsidy to Other Funds	5-02-14-060		4,890,490.90	-	100,000.00	100,000.00	255,000.00
Taxes, Duties & Licenses	5-02-16-010		-	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020		245,592.95	-	237,000.00	237,000.00	240,000.00
Insurance Expenses	5-02-16-030		492,581.81	509,108.83	(209,108.83)	300,000.00	300,000.00
Advertising Expenses	5-02-99-010		-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020		9,225.00	800.00	28,200.00	29,000.00	41,000.00
Representation Expenses	5-02-99-030		1,479,137.00	85,960.00	89,040.00	175,000.00	350,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	14,500.00	14,500.00	14,500.00
Aide to Phil. Councillor's League			-	-	30,000.00	30,000.00	30,000.00
Constituency Fund			-	-	50,000.00	50,000.00	50,000.00
Membership, Dues and Contribution to Organization	5-02-99-060		117,600.00	70,200.00	23,300.00	93,500.00	93,500.00
Donations	5-02-99-080		3,337,750.00	1,223,300.00	6,353,762.54	7,577,062.54	12,796,800.00
Tax Mapping			-	-	300,000.00	300,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990		9,543,211.97	6,097,154.02	5,433,537.59	11,530,691.61	12,896,260.00
Election Expenses			-	-	-	-	200,000.00
Sub - Total			32,042,340.60	11,192,975.66	20,331,278.49	31,524,254.15	41,239,120.00


Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Gender Sensitivity Training and Year End Assessment Revision (CLUP)			-	-	-	100,000.00	100,000.00
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs			-	-	-	100,000.00	-
Enhancement Program for the Youth, Women, Farmers and Fisherfolks			-	-	-	530,000.00	530,000.00
Hazard Pay for BHW and BNS			-	-	-	850,000.00	1,000,000.00
Nutrition Program			-	-	-	630,000.00	-
National Voluntary Blood Support Program			-	-	-	20,000.00	200,000.00
Garantisadong Pambata & National Immunization Program			-	-	-	-	100,000.00
Disaster Risk Reduction & Management in Health			-	-	-	-	25,000.00
Mental Health Program			-	-	-	20,000.00	20,000.00
Other Infectious Disease Program: Anti Rabies Prog.			-	-	-	15,000.00	100,000.00
Environment, Water and Sanitation Program			-	-	-	-	50,000.00
Disease Epidemiology and surveillance Program			-	-	-	10,000.00	50,000.00
HIV/AIDS/Sexually Transmitted infection Program			-	-	-	20,000.00	-
Prevention and Control of Communicable Diseases			-	-	-	-	50,000.00
Tuberculosis Program			-	-	-	-	-
Community-Based Drug Rehabilitation Program			-	-	-	20,000.00	100,000.00
Maternal and Child Health Program			-	-	-	20,000.00	100,000.00
Cancer Prevention Program			-	-	-	-	20,000.00
Adolescent Helminth Program			-	-	-	-	50,000.00
Integrated Helminth Control Program			-	-	-	-	100,000.00
			-	-	-	-	20,000.00
Sub - Total			-	-	-	2,335,000.00	2,615,000.00
Total MOOE			32,042,340.60	11,192,975.66	20,331,278.49	43,899,154.15	56,300,220.00
CAPITAL OUTLAY							
Water Supply System (Water Pump)	1-07-03-040		-	-	-	-	50,000.00
Other Infrastructure Assets	1-07-03-990		-	-	-	-	-
Other Structure	1-07-04-990		-	-	-	-	-
Furniture and Fixtures	1-07-07-010		-	-	-	-	100,000.00
Information and Communication Technology Equipment	1-07-05-030		-	-	-	-	400,000.00
Other Property Plant and Equipment	1-07-99-990		-	-	-	-	897,000.00
			-	-	-	-	30,000.00
Sub - Total			-	-	-	-	1,477,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation 2024			Budget Year (Proposed) 2025 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Renovation of Midwives Quarters			-	-	-	-	50,000.00
Renovation of Admin and Philhealth Office			-	-	-	-	50,000.00
Renovation of Breastfeeding Room & Milk Bank			-	-	-	-	50,000.00
Cons. of 150 Perimeter Fence and side Ditch canal along Sanitary Landfill Pit at Brgy. Malitbogay, Javier, Leyte			-	-	-	-	1,350,000.00
Sub - Total			-	-	-	-	1,500,000.00
Total Capital Outlay			-	-	-	-	2,977,000.00
Special Purpose Appropriations (SPAs)							
20% Development Fund			24,106,467.30	-	29,765,250.80	29,765,250.80	35,360,572.00
5% LDRRM Fund			4,838,115.00	194,988.00	7,601,324.70	7,796,312.70	9,240,143.00
GAD Fund			3,069,066.50	-	-	-	-
Aid to Barangays			28,000.00	-	28,000.00	28,000.00	28,000.00
1 % LCPC			723,650.23	-	438,262.54	438,262.54	-
Debt Service			2,464,076.38	-	2,464,076.39	2,464,076.39	2,464,076.39
Discretionary Funds			-	-	16,154.87	16,154.87	16,154.87
Lumpsum Appropriation for Salary Increase			-	-	5,522,258.33	5,522,258.33	-
Total Special Purpose Appropriation			35,229,375.41	194,988.00	45,835,327.63	46,030,315.63	47,108,946.26
Total Expenditures			129,583,798.87	41,613,377.20	101,937,976.80	155,926,254.00	184,802,860.00
Ending Balance			-	-	-	-	-

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


ANABELLE P. DE PAZ
Local Treasurer


ESTRELLA C. ALMEDORA
Local Budget Officer


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


CHERYL L. ACALA
Local Accountant

Approved:


MICHAEL DEACON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	₱ 4,199,095.61	2,115,134.50	2,782,773.50	4,897,908.00	7,611,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	336,000.00	168,000.00	240,000.00	408,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	148,500.00	69,375.00	79,125.00	148,500.00	177,600.00
Transportation Allowance (TA)	5-01-02-030	148,500.00	69,375.00	79,125.00	148,500.00	177,600.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	98,000.00	4,000.00	102,000.00	147,000.00
Longevity Pay	5-01-02-120	-	5,000.00	-	5,000.00	-
Year End Bonus	5-01-02-140	337,975.00	-	408,159.00	408,159.00	635,852.00
Cash Gift	5-01-02-150	70,000.00	-	85,000.00	85,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	1,317,890.00	391,429.00	101,730.00	493,159.00	740,852.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	358,032.03	203,887.71	283,375.17	487,262.88	796,738.32
Pag - ibig Contributions	5-01-03-020	15,600.00	14,300.00	4,900.00	19,200.00	48,000.00
Philhealth Contributions	5-01-03-030	54,428.68	42,565.38	46,110.45	88,675.83	160,939.25
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,800.00	11,400.00	19,200.00	24,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	₱ 1,363,184.86	890,269.24	309,730.76	₱ 1,200,000.00	₱ 2,000,000.00
Total Personal Services		₱ 8,448,806.18	4,075,135.83	4,435,428.88	8,510,564.71	13,129,381.57

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 211,204.00	17,960.00	52,040.00	70,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00
Office Supplies	5-02-03-010	167,472.86	95,965.85	4,034.15	100,000.00	150,000.00
Food Supplies Expenses	5-02-03-050	-	-	5,000.00	5,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	195,542.34	63,720.74	236,279.26	300,000.00	300,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	-	-	5,000.00	5,000.00	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	321,456.21	60,725.00	29,275.00	90,000.00	100,000.00
Electricity Expenses	5-02-04-020	3,193,908.43	1,620,419.29	1,879,580.71	3,500,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010	2,265.00	310.00	9,690.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	264,000.00	123,000.00	57,000.00	180,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	916,548.00	307,015.00	592,985.00	900,000.00	900,000.00
Extra Ordinary and Miscellaneous Expenses	5-02-10-030	-	-	10,000.00	10,000.00	10,000.00
Consultancy Services	5-02-11-030	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	1,015,541.99	928,276.94	487,723.06	1,416,000.00	1,068,000.00
Environment/Sanitary Services	5-02-12-010	-	-	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	117,609.69	224,606.02	252,993.98	477,600.00	1,391,040.00
Security Services	5-02-12-030	382,200.00	175,350.00	208,050.00	383,400.00	443,520.00
Other General Services	5-02-12-990	-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Land Improvements	5-02-13-020	-	-	50,000.00	50,000.00	50,000.00
Sub - Total		₱ 6,787,748.52	₱ 3,617,348.84	3,929,651.16	7,547,000.00	₱ 9,630,560.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	-	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	235,805.00	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	192,070.00	137,150.00	(92,150.00)	45,000.00	45,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	278,370.00	2,430.40	247,569.60	250,000.00	250,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	890.00	-	25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	515.00	-	25,000.00	25,000.00	25,000.00
Socio Cultural Activities		461,815.00	1,300,825.00	499,175.00	1,800,000.00	2,000,000.00
Sports Fund		98,000.00	-	200,000.00	200,000.00	500,000.00
Subsidy to NGAs	5-02-14-020	-	-	10,000.00	10,000.00	10,000.00
Subsidy to Local Government Units	5-02-14-030	-	-	10,000.00	10,000.00	10,000.00
Subsidy to Other Funds	5-02-14-060	-	60,000.00	40,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	105,000.00	-	100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	753,892.58	298,531.56	1,468.44	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	108,528.00	99,870.00	130.00	100,000.00	200,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	5,000.00
Membership, Dues and Cont. to Organization	5-02-99-060	70,200.00	22,800.00	2,200.00	25,000.00	25,000.00
Donations	5-02-99-080	23,200.00	-	50,000.00	50,000.00	50,000.00
Constituency Fund		-	-	50,000.00	50,000.00	50,000.00
Sub - Total		₱ 2,328,285.58	1,921,606.96	1,393,393.04	3,315,000.00	₱ 3,915,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO


Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Gender Sensitivity Training and Year End Assessment		-	-	-	100,000.00	100,000.00
Other Maintenance and Operating Expenses (JO)	5-02-99-990	3,722,715.69	1,387,978.64	625,112.97	2,013,091.61	2,024,760.00
Total MOOE		₱ 12,838,749.79	6,926,934.44	6,048,157.17	12,975,091.61	₱ 15,670,320.00
Capital Outlays						
Other Infrastructure Assets	1-07-03-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	100,000.00
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	70,000.00
Other Property, Plant and Equipment	1-07-99-990	201,000.00	-	-	-	-
Total Capital Outlay		₱ 201,000.00	-	-	-	₱ 170,000.00
Total Appropriation		₱ 21,488,555.97	11,002,070.27	10,483,586.05	21,485,656.32	28,969,701.57

Prepared:




JOANIS F. ALFAFARA
Department Head

Reviewed:



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved:



MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MPDC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	₱ 1,962,700.00	910,956.00	1,661,052.00	₱ 2,572,008.00	₱ 2,123,238.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	72,000.00	120,000.00	192,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	6,000.00	48,000.00	42,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Longevity Pay	5-01-02-120	-	5,000.00	-	5,000.00	-
Year End Bonus	5-01-02-140	163,606.00	-	214,334.00	214,334.00	177,283.00
Cash Gift	5-01-02-150	35,000.00	-	40,000.00	40,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	198,502.00	169,826.00	84,508.00	254,334.00	207,283.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	235,530.24	109,314.72	199,326.24	308,640.96	254,788.56
Pag - ibig Contributions	5-01-03-020	8,400.00	6,600.00	3,000.00	9,600.00	14,400.00
Philhealth Contributions	5-01-03-030	39,255.04	22,773.90	35,096.28	57,870.18	53,080.94
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	3,600.00	6,000.00	9,600.00	7,200.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		2,996,393.28	1,405,820.62	2,440,566.52	3,846,387.14	3,216,473.50

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MPDC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	114,794.15	8,500.00	31,500.00	40,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	35,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	207,816.42	-	213,000.49	-	-
Other Supplies and Materials Expenses	5-02-03-990	28,890.00	-	1,000.00	1,000.00	1,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	229,156.00	-	29,500.00	-	-
Repair and Maintenance - Machinery and Equipment	5-02-13-050	18,980.00	-	4,000.00	4,000.00	4,000.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	5,000.00
Revision (CLUP)		-	-	-	100,000.00	-
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	1,836,481.21	870,483.08	133,316.92	1,003,800.00	773,840.00
Total MOOE		2,507,117.78	896,983.08	470,317.41	1,224,800.00	892,840.00
Capital Outlay						
Motor Vehicle	107-06-010		-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	58,558.00	-	-	-	40,000.00
Furniture and Fixtures	1-07-07-010		-	-	-	30,000.00
Total Capital Outlay		58,558.00	-	-	-	70,000.00
Total Appropriation		5,562,069.06	2,302,803.70	2,910,883.93	5,071,187.14	4,179,313.50

Prepared :

ENGR. FERNANDO B. SARILE, JR.

Department Head

Reviewed :

ESTRELLA C. ALMEDORA

Local Budget Officer

Approved :

MICHAEL DRAGON T. JAVIER

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,243,668.00	533,288.50	533,895.50	1,067,184.00	1,233,876.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	14,000.00	(2,000.00)	12,000.00	14,000.00
Longevity Pay	5-01-02-120	10,000.00	-	-	-	-
Year End Bonus	5-01-02-140	103,639.00	-	88,932.00	88,932.00	102,823.00
Cash Gift	5-01-02-150	15,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	118,639.00	94,932.00	4,000.00	98,932.00	112,823.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	149,240.16	63,994.68	64,067.40	128,062.08	148,065.12
Pag - ibig Contributions	5-01-03-020	3,600.00	2,200.00	200.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	24,873.36	13,332.24	10,679.40	24,011.64	30,846.90
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,897,259.52	810,697.42	806,224.30	1,616,921.72	1,870,834.02

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	57,496.00	11,740.00	18,260.00	30,000.00	45,000.00
Office Supplies	5-02-03-010	70,885.00	18,815.00	56,185.00	75,000.00	65,000.00
Other Supplies & Materials Expenses	5-02-03-990	700.00	325.00	675.00	1,000.00	1,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	500.00	500.00	500.00
Other Professional Services	5-02-11-990	-	-	-	-	480,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	3,000.00	3,000.00	3,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	9,000.00	-	1,500.00	1,500.00	1,500.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	3,600.00	-	500.00	500.00	500.00
Printing and Publication Expenses	5-02-99-020	-	-	1,000.00	1,000.00	1,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	500.00	500.00	500.00
Other Maintenance and Operating Expenses (JO)	5-02-99-990	104,797.05	59,514.65	48,485.35	108,000.00	132,000.00
Total MOE		282,478.05	108,394.65	149,605.35	258,000.00	755,000.00


LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, LeyteOffice : MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Office Equipment	1-07-05-020	68,000.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	70,000.00	-	-	-	60,000.00
Furniture and Fixtures(Cabinets)	1-07-07-010	-	-	-	-	-
Total Capital Outlay		138,000.00	-	-	-	60,000.00
Total Appropriation		2,317,737.57	919,092.07	955,829.65	1,874,921.72	2,685,834.02

Prepared :


 CORAZON L. ROQUE
 Department Head

Reviewed :


 ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


 MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Budget Office


Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,112,660.00	967,482.00	973,086.00	1,940,568.00	2,256,410.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	35,000.00	(5,000.00)	30,000.00	35,000.00
Longevity Pay	5-01-02-120	10,000.00	-	-	-	-
Year End Bonus	5-01-02-140	176,055.00	-	161,714.00	161,714.00	188,260.00
Cash Gift	5-01-02-150	30,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	206,055.00	176,247.00	10,467.00	186,714.00	213,260.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	253,734.04	116,097.84	116,770.32	232,868.16	270,769.20
Pag - ibig Contributions	5-01-03-020	7,200.00	5,500.00	500.00	6,000.00	12,000.00
Philhealth Contributions	5-01-03-030	42,253.10	24,187.08	19,475.70	43,662.78	56,410.24
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		3,160,157.14	1,451,263.92	1,436,263.02	2,887,526.94	3,346,309.44

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

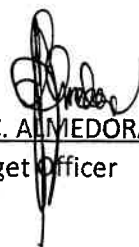
LGU: Javier, LeyteOffice : Mun. Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	78,927.00	39,843.84	156.16	40,000.00	50,000.00
Office Supplies	5-02-03-010	45,120.00	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	36,000.00	36,000.00	72,000.00	24,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	2,500.00	2,500.00	2,500.00
Other Supplies and Materials Expenses	5-02-03-990	1,450.00	202.00	4,798.00	5,000.00	5,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	1,000.00	1,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,845.00	-	5,000.00	5,000.00	20,000.00
Total MOOE		165,342.00	78,045.84	90,454.16	168,500.00	149,500.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	55,540.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		55,540.00	-	-	-	-
Total Appropriation		3,381,039.14	1,529,309.76	1,526,717.18	3,056,026.94	3,495,809.44

Prepared :


 ESTRELLA C. ALMEDORA
 Department Head

Reviewed :


 ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


 MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Accounting

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	969,492.00	555,425.50	884,994.50	1,440,420.00	1,682,198.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (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	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	21,000.00	3,000.00	24,000.00	28,000.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	13,043.72	9,791.27	208.73	10,000.00	10,000.00
Year End Bonus	5-01-02-140	80,791.00	-	120,035.00	120,035.00	140,907.00
Cash Gift	5-01-02-150	10,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	150,791.00	101,571.00	38,464.00	140,035.00	160,907.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	116,353.84	66,651.12	106,199.28	172,850.40	201,863.76
Pag - ibig Contributions	5-01-03-020	2,400.00	3,300.00	1,500.00	4,800.00	9,600.00
Philhealth Contributions	5-01-03-030	19,389.84	13,885.68	18,523.77	32,409.45	42,054.95
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,800.00	3,000.00	4,800.00	4,800.00
Total Personal Services		1,559,661.40	873,174.57	1,327,175.28	2,200,349.85	2,559,530.71

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Accounting


Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	142,081.96	40,248.92	19,751.08	60,000.00	60,000.00
Training Expenses	5-02-02-010	-	4,000.00	6,000.00	10,000.00	120,000.00
Office Supplies	5-02-03-010	114,191.00	440.00	99,560.00	100,000.00	130,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,521.00	1,520.00	18,480.00	20,000.00	40,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	3,080.00	-	25,000.00	25,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	86,730.37	24,433.78	-	50,000.00	50,000.00
Auditing Services	5-02-11-020	-	-	-	-	60,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	240.00	-	-	25,000.00	100,000.00
Postage and Courier Expenses	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	624,000.00
Fidelity Bond Premiums	5-02-16-020	7,500.00	-	5,000.00	5,000.00	8,000.00
Other Maintenance and Operating Expenses	5-02-99-990	480,169.23	291,225.53	200,774.47	492,000.00	20,000.00
Total MOOE		874,513.56	379,868.23	394,565.55	825,000.00	1,338,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	48,960.00	-	-	-	-
Office Equipment	107-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-05-020	-	-	-	-	-
Total Capital Outlay		48,960.00	-	-	-	-
Total Appropriation		2,483,134.96	1,253,042.80	1,721,740.83	3,025,349.85	3,897,530.71

Prepared :



CHERYL L. ACALA
Department Head

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MTO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,318,196.00	1,634,643.50	1,852,040.50	3,486,684.00	4,049,365.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	156,000.00	180,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	25,500.00	42,000.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	25,500.00	42,000.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	84,000.00	-	84,000.00	98,000.00
Longevity Pay	5-01-02-120	5,000.00	10,000.00	-	10,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	58,862.08	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	276,566.00	-	290,557.00	290,557.00	338,020.00
Cash Gift	5-01-02-150	65,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	616,458.00	313,501.00	47,056.00	360,557.00	408,020.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	398,183.52	197,845.92	220,556.16	418,402.08	485,923.80
Pag - ibig Contributions	5-01-03-020	15,600.00	14,300.00	2,500.00	16,800.00	33,600.00
Philhealth Contributions	5-01-03-030	66,363.92	41,218.05	37,232.34	78,450.39	101,234.13
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,800.00	9,000.00	16,800.00	16,800.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		5,360,829.52	2,510,308.47	2,797,942.00	5,308,250.47	6,115,162.93

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MTO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	143,010.00	47,540.00	52,460.00	100,000.00	120,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies	5-02-03-010	49,025.00	1,900.00	78,100.00	80,000.00	80,000.00
Accountable Forms Expenses	5-02-03-020	102,055.00	94,500.00	5,500.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	92,204.27	6,576.56	93,423.44	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	36,000.00	36,000.00	72,000.00	24,000.00
Internet Expenses	5-02-05-030	-	-	2,000.00	2,000.00	2,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	113,688.00	1,143.00	(143.00)	1,000.00	1,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	250.00	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	56,490.00	5,700.00	24,300.00	30,000.00	30,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	2,000.00	2,000.00	2,000.00
Fidelity Bond Premiums	5-02-16-020	118,882.50	-	120,000.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses (Job Order)	5-02-99-990	420,224.66	168,297.33	185,702.67	354,000.00	594,000.00
Election Expenses		-	-	-	-	200,000.00
Total MOOE		1,167,829.43	361,656.89	610,343.11	972,000.00	1,384,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

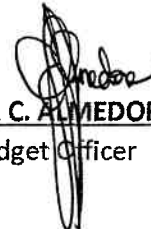
Office : MTO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	25,000.00	-	-	-	-
Motor Vehicle	107-06-010	-	-	-	-	-
Computer Software	1-07-07-010	-	-	-	-	-
Total Capital Outlay		25,000.00	-	-	-	-
Total Appropriation		6,553,658.95	2,871,965.36	3,408,285.11	6,280,250.47	7,499,162.93

Prepared :


ANABELLE P. DE PAZ
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	729,059.50	364,836.00	1,419,156.00	1,783,992.00	2,073,768.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	-	-	67,500.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	-	-	67,500.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120	10,000.00	5,000.00	-	5,000.00	-
Year End Bonus	5-01-02-140	60,755.00	-	148,666.00	148,666.00	172,814.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	505,755.00	75,857.00	107,809.00	183,666.00	207,814.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	87,487.20	43,780.32	170,298.72	214,079.04	248,843.98
Pag - ibig Contributions	5-01-03-020	6,000.00	5,500.00	2,900.00	8,400.00	16,800.00
Philhealth Contributions	5-01-03-030	14,581.20	9,120.99	31,018.83	40,139.82	51,844.20
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	5,400.00	8,400.00	8,400.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,594,637.90	602,094.31	2,170,248.55	2,772,342.86	3,195,484.18

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	71,800.00	65,108.00	(15,108.00)	50,000.00	80,000.00
Office Supplies	5-02-03-010	28,000.00	2,419.00	47,581.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	-	-	36,000.00	36,000.00	24,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	1,000.00	1,000.00	1,000.00
Other Professional Services	5-02-11-990	-	-	-	-	360,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,690.00	400.00	4,600.00	5,000.00	5,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	1,000.00	1,000.00	10,000.00
Tax Mapping				300,000.00	300,000.00	-
Other Maintenance and Operating Expenses (Contractual)	5-02-99-990	200.00	-	5,000.00	5,000.00	120,000.00
Total MOOE		101,690.00	67,927.00	385,073.00	453,000.00	655,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	100,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	-	150,000.00
Total Appropriation		1,696,327.90	670,021.31	2,555,321.55	3,225,342.86	4,000,484.18

Prepared :



JOANIS F. ALAFARA
Department Head

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MEO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,967,888.35	1,134,445.19	1,248,382.81	2,382,828.00	2,656,170.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	129,913.04	74,000.00	94,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120	5,000.00	-	-	-	5,000.00
Year End Bonus	5-01-02-140	151,701.00	-	198,569.00	198,569.00	221,829.00
Cash Gift	5-01-02-150	26,500.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	344,201.00	201,954.00	31,615.00	233,569.00	256,829.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	236,119.17	136,096.80	149,842.56	285,939.36	318,740.40
Pag - ibig Contributions	5-01-03-020	6,500.00	6,700.00	1,700.00	8,400.00	16,800.00
Philhealth Contributions	5-01-03-030	39,383.64	28,333.48	25,280.15	53,613.63	66,404.25
Employees Compensation Insurance Premiums	5-01-03-040	6,500.00	3,800.00	4,600.00	8,400.00	8,400.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		3,078,706.20	1,684,079.47	1,867,239.52	3,551,318.99	3,965,372.65

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MEO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	4,555.00	6,730.00	23,270.00	30,000.00	30,000.00
Office Supplies	5-02-03-010	44,210.00	2,982.00	67,018.00	70,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	31,543.10	10,528.30	39,471.70	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Other Professional Services	5-02-11-990	239,998.11	120,000.00	300,000.00	420,000.00	456,000.00
Printing and Publication Expenses	5-02-99-020	800.00	600.00	9,400.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	300,130.00	29,500.00	500.00	30,000.00	30,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	9,000.00	11,000.00	20,000.00	20,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	47,350.00	500.00	49,500.00	50,000.00	50,000.00
Repair and Maintenance - Infrastructure Assets	502-13-030	10,800.00	-	400,000.00	400,000.00	400,000.00
Repair and Maintenance - Building and Other Structure	502-13-040	1,436,120.72	-	400,000.00	400,000.00	260,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	1,180,042.49	734,841.83	201,158.17	936,000.00	1,292,700.00
Total MOOE		3,331,549.42	932,682.13	1,521,317.87	2,454,000.00	2,694,700.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	80,000.00	-	-	-	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	50,000.00
Other Structure	1-07-03-990	333,820.00	-	-	-	100,000.00
Total Capital Outlay		413,820.00	-	-	-	250,000.00
Total Appropriation		6,824,075.62	2,616,761.60	3,388,557.39	6,005,318.99	6,910,072.65

Prepared :

ENGR. ROSALINDA A. ALSONADO

Department Head

Reviewed :

ESTRELLA C. ALMEDORA

Local Budget Officer

Approved :

MICHAEL DRAGON Z. JAVIER

Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MSWD

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,455,666.28	1,438,458.00	1,439,682.00	2,878,140.00	3,355,861.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	202,095.24	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	60,000.00	-	60,000.00	70,000.00
Subsistence Allowance	5-01-02-050	58,125.00	28,350.00	43,650.00	72,000.00	72,000.00
Longevity Pay	5-01-02-120	-	5,000.00	-	5,000.00	-
Hazard Pay	5-01-02-110	322,028.83	146,918.18	233,299.42	380,217.60	444,860.80
Year End Bonus	5-01-02-140	224,801.00	-	239,845.00	239,845.00	279,825.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	429,551.00	320,743.00	(30,898.00)	289,845.00	329,825.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	306,805.35	172,614.96	172,761.84	345,376.80	402,703.32
Pag - ibig Contributions	5-01-03-020	10,100.00	11,000.00	1,000.00	12,000.00	24,000.00
Philhealth Contributions	5-01-03-030	51,117.24	35,961.54	28,796.61	64,758.15	83,896.53
Employees Compensation Insurance Premiums	5-01-03-040	10,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Total Personal Services		4,298,489.94	2,408,795.68	2,375,386.87	4,784,182.55	5,528,171.65

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MSWD

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	60,062.00	10,395.00	39,605.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	39,775.20	96.00	59,904.00	60,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	42,009.31	6,657.85	66,342.15	73,000.00	85,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	3,000.00	3,000.00	3,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	1,680.00	8,320.00	10,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	33,100.00	-	30,000.00	30,000.00	30,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Grants and Donations						
a. Children & Youth Welfare Program		770,617.17	219,880.58	930,119.42	1,150,000.00	1,875,000.00
b. Women's Welfare		183,500.00	81,600.00	(1,600.00)	80,000.00	195,300.00
c. Family and Community Welfare Program		207,368.00	-	220,000.00	220,000.00	1,580,000.00
d. Disabled Persons Welfare Program		446,839.50	142,500.00	527,500.00	670,000.00	1,084,000.00
e. Elderly Persons Welfare Program		776,401.00	499,485.00	318,777.54	818,262.54	1,514,000.00
f. Recovery and Reintegration Program for Trafficked Persons		1,500.00	-	80,000.00	80,000.00	80,000.00
g. Emergency/Disaster Preparedness		148,850.00	-	150,000.00	150,000.00	200,000.00
h. Case Management		-	-	20,000.00	20,000.00	20,000.00
i. Sustainable Livelihood Program		499,012.00	-	700,000.00	700,000.00	800,000.00
Sub Total		3,245,034.18	980,294.43	3,194,968.11	4,175,262.54	7,685,300.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: _____

Office : _____

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
j. Assistance to Individual in Crisis Situation	5-02-99-080	1,745,000.00	514,322.00	485,678.00	1,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	45,967.00	910.00	90.00	1,000.00	1,000.00
Other Maintenance and Operating Expenses(Contractual)	5-02-99-990	17,925.50	70,025.00	25,975.00	96,000.00	214,920.00
Total MOOE		5,053,926.68	1,565,551.43	511,743.00	5,272,262.54	9,901,220.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	58,558.00	-	70,000.00	70,000.00	150,000.00
Furniture and Fixtures	1-07-07-010	39,200.00	-	-	-	-
Other Structures	1-09-01-020	287,500.00	-	-	-	-
Total Capital Outlay		385,258.00	-	70,000.00	70,000.00	150,000.00
Total Appropriation		9,737,674.62	3,974,347.11	2,957,129.87	10,126,445.09	15,579,391.65


Prepared by:


OLIVIA L. MABANTO
 Department Head

Reviewed:

ESTRELLA. C. ALMEDORA
 Local Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office: Agriculture


Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,050,473.00	883,617.00	936,639.00	1,820,256.00	2,127,655.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	69,000.00	75,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	35,000.00	1,000.00	36,000.00	42,000.00
Longevity Pay	5-01-02-120	-	-	-	-	5,000.00
Year End Bonus	5-01-02-140	120,894.00	-	151,688.00	151,688.00	177,314.00
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	285,863.00	149,306.00	32,382.00	181,688.00	207,314.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	126,056.76	106,034.04	112,396.68	218,430.72	255,318.60
Pag - ibig Contributions	5-01-03-020	4,800.00	6,500.00	700.00	7,200.00	14,400.00
Philhealth Contributions	5-01-03-030	21,360.02	22,307.76	18,648.00	40,955.76	53,191.38
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	3,500.00	3,700.00	7,200.00	7,200.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,889,246.78	1,339,014.80	1,433,403.68	2,772,418.48	3,226,592.98

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, LeyteOffice: Agriculture Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	70,944.12	38,245.00	21,755.00	60,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies	5-02-03-010	95,650.75	793.00	49,207.00	50,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	60,817.18	1,920.41	68,079.59	70,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	93,041.00	79,985.00	15.00	80,000.00	100,000.00
Agricultural Supplies Expenses	5-02-03-100	78,790.00	74,730.00	270.00	75,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,776.00	2,305.00	12,695.00	15,000.00	20,000.00
Subsidy to Other Funds (NELAPTC)	5-02-14-060	-	-	-	-	155,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	1,900.00	2,200.00	7,800.00	10,000.00	30,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	130,850.00	-	30,000.00	30,000.00	40,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	1,752,950.29	956,694.76	1,139,105.24	2,095,800.00	2,000,760.00
Enhancement Program for the Youth, Women, Farmers and Fisherfolks		-	197,340.00	-	850,000.00	1,000,000.00
Total MOOE		2,370,719.34	1,372,213.17	1,346,926.83	3,371,800.00	3,719,760.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	50,000.00	-	-	-	80,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	50,000.00
Other Property, Plant & Equipment	1-07-99-990	-	-	-	-	30,000.00
Total Capital Outlay		50,000.00	-	-	-	160,000.00
Total Appropriation		4,309,966.12	2,711,227.97	2,780,330.51	6,144,218.48	7,106,352.98

Prepared:


JOSEFINA S. QUIRIQUIRI
 Department Head

Reviewed:


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Municipal Infirmary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,569,228.00	742,942.00	826,286.00	1,569,228.00	1,690,525.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	34,000.00	38,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	(3,000.00)	18,000.00	21,000.00
Subsistence Allowance	5-01-02-050	34,650.00	13,000.00	23,000.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	269,571.31	106,913.08	180,306.92	287,220.00	307,440.20
Year End Bonus	5-01-02-140	130,769.00	-	130,769.00	130,769.00	141,559.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	145,769.00	139,769.00	6,000.00	145,769.00	156,559.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	188,406.84	89,393.04	98,914.32	188,307.36	202,863.00
Pag - ibig Contributions	5-01-03-020	3,600.00	3,100.00	500.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	31,383.84	18,623.58	16,684.05	35,307.63	42,263.13
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,700.00	1,900.00	3,600.00	3,600.00
Total Personal Services		2,481,977.99	1,170,440.70	1,334,360.29	2,504,800.99	2,696,009.33

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Municipal Infirmary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	394,330.44	47,265.44	152,734.56	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	107,927.70				
Other Professional Services	5-02-11-990	3,722,954.15	660,000.00	1,500,000.00	2,160,000.00	1,440,000.00
Janitorial Services	5-02-12-020	235,357.70	190,965.03	133,034.97	324,000.00	324,000.00
Security Services	5-02-12-030	121,050.00	144,000.00	288,000.00	432,000.00	432,000.00
Other General Services	5-02-12-990	677,695.09	969,701.90	102,298.10	1,072,000.00	1,884,000.00
Subsidy to Other Funds	5-02-14-060	2,548,243.75	-		-	-
Total MOOE		7,807,558.83	2,011,932.37	2,023,333.07	4,188,000.00	4,280,000.00
Capital Outlay						
		-	-	-	-	-
Total Capital Outlay						
		-	-	-	-	-
Total Appropriation		10,289,536.82	3,182,373.07	3,357,693.36	6,692,800.99	6,976,009.33

Prepared :



ENGR. ROSALINDA A. ALSONADO

Department Head


Reviewed :



ESTRELLA C. ALMEDORA

Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MDRRMO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	₱ 1,027,064.64	₱ 537,462.00	₱ 537,462.00	₱ 1,074,924.00	₱ 1,248,512.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	31,875.00	35,625.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	(3,000.00)	18,000.00	21,000.00
Year End Bonus	5-01-02-140	89,577.00	-	89,577.00	89,577.00	104,102.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	719,577.00	98,577.00	6,000.00	104,577.00	119,102.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	128,467.84	64,495.44	64,495.44	128,990.88	149,821.44
Pag - ibig Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	21,498.48	13,436.64	10,749.15	24,185.79	31,212.81
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		₱ 2,233,384.96	₱ 839,821.08	₱ 829,633.59	₱ 1,669,454.67	₱ 1,934,750.25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MDRRMO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	36,730.00	900.00	29,100.00	30,000.00	30,000.00
Office Supplies	5-02-03-010	59,696.00	956.00	29,044.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	12,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	407,005.37	41,153.46	258,846.54	300,000.00	300,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	294,960.26	1,000.00	199,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,946.00	6,403.00	3,597.00	10,000.00	10,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	1,759,168.63	1,010,934.44	886,265.56	1,897,200.00	2,369,760.00
Total MOOE		2,599,506.26	1,079,346.90	1,428,853.10	2,508,200.00	2,968,760.00
Capital Outlay						
Motor Vehicle	107-06-010	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriation		4,832,891.22	1,919,167.98	2,258,486.69	4,177,654.67	4,903,510.25

Prepared :


MARIA EUGENE C. PARAN
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MENRO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	₱ -	₱ -	-	-	₱ 385,992.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
Year End Bonus	5-01-02-140	-	-	-	-	32,166.00
Cash Gift	5-01-02-150	-	-	-	-	5,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	37,166.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	46,319.04
Pag - ibig Contributions	5-01-03-020	-	-	-	-	2,400.00
Philhealth Contributions	5-01-03-030	-	-	-	-	9,649.80
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		₱ -	₱ -	₱ -	₱ -	₱ 550,892.84

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	50,000.00
Office Supplies	5-02-03-010	-	-	10,000.00	10,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	46,223.78	103,776.22	150,000.00	100,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	-	30,000.00	-	30,000.00	50,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	1,000.00	1,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Other MOOE (Rentals of Heavy Equipment-Backhoe)	5-02-99-990	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	-	495,000.00	525,000.00	1,020,000.00	1,670,000.00
Total MOOE		-	571,223.78	649,776.22	1,221,000.00	2,070,000.00
Capital Outlay						
Motor Vehicle	107-06-010	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	50,000.00
Water Supply System (Water Pump)	1-07-03-040	-	-	-	-	50,000.00
Cons of 150 Perimeter fence and side Ditch canal along the Sanitary Landfill Pit @ Brgy. Mallbogay, Javier, Leyte		-	-	-	-	1,350,000.00
Total Capital Outlay		-	-	-	-	1,450,000.00
Total Appropriation		-	571,223.78	649,776.22	1,221,000.00	4,070,892.84

Prepared :

JOANIS F. ALFAFARA
Department Head

Reviewed :

ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :

MICHAEL DRAGON T. JAVIER
Local Chief Executive

Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Title: Operation of Public Market and Slaughterhouse

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Total Personal Services		-	-	-	-	-
Maintenance and Other Operating Expenses						
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	84,000.00	84,000.00	84,000.00
Other Maintenance & Operating Expenses (JO)	5-02-99-990	58,450.00	40,950.00	55,050.00	96,000.00	96,000.00
Total MOOE		58,450.00	40,950.00	139,050.00	180,000.00	180,000.00
Capital Outlay						
Other Structures	1-07-03-990	119,310.00	-	-	-	-
Sub - Total		119,310.00	-	-	-	-
Total Appropriation		177,760.00	40,950.00	139,050.00	180,000.00	180,000.00

Prepared:


JOANIS F. ALAFARA
 Municipal Administrator

Reviewed:


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

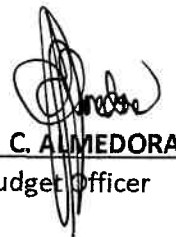
Office : MO/Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	502-01-010	₱ 13,130.00	₱ 12,854.28	₱ 2,145.72	₱ 15,000.00	₱ 30,000.00
Telephone Expenses	5-02-05-020	-	-	36,000.00	36,000.00	24,000.00
Office Supplies Expenses	502-03-010	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	502-03-990	9,239.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses (Contr.)	502-99-990	35,982.51	53,348.96	66,651.04	120,000.00	120,000.00
Representation Expenses (Civil Service Anniversary)	5-02-99-030	50,000.00	-	75,000.00	75,000.00	150,000.00
Total MOOE		₱ 108,351.51	₱ 66,203.24	₱ 204,796.76	₱ 271,000.00	₱ 349,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	₱ 50,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	50,000.00
Total Appropriation		₱ 108,351.51	₱ 66,203.24	₱ 204,796.76	₱ 271,000.00	₱ 399,000.00

Prepared :


JOANIS F. ALFAFARA
Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

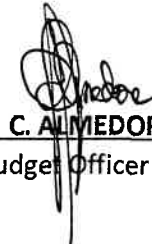
Office : MO/Department of Interior & Local Government

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 25,000.00	₱ 35,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses (JO)	502-99-990	39,210.82	61,165.10	58,834.90	120,000.00	240,000.00
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs		-	-	530,000.00	530,000.00	530,000.00
Total MOOE		₱ 99,210.82	₱ 86,165.10	₱ 633,834.90	₱ 720,000.00	₱ 840,000.00
Capital Outlay						
Information and Communication Technology Equipment		-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriation		₱ 99,210.82	₱ 86,165.10	₱ 1,163,834.90	₱ 1,250,000.00	₱ 840,000.00

Prepared :


JOANIS F. ALFAFARA
 Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

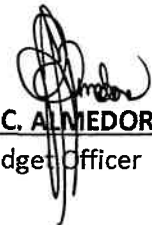
Office : MO/Philippine National Police

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 25,000.00	₱ 35,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses (JO)	502-99-990	24,500.00	38,150.00	45,850.00	84,000.00	106,920.00
Total MOOE		₱ 84,500.00	₱ 63,150.00	₱ 90,850.00	₱ 154,000.00	₱ 176,920.00
Capital Outlay		-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriation		₱ 84,500.00	₱ 63,150.00	₱ 90,850.00	₱ 154,000.00	₱ 176,920.00

Prepared :


JOANIS F. ALFARA
Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

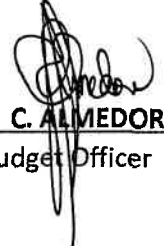
LGU: Javier, LeyteOffice: MO/Bureau of Fire Department

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 25,000.00	₱ 60,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	-	-	10,000.00	10,000.00	10,000.00
Total MOOE		₱ 60,000.00	₱ 25,000.00	₱ 70,000.00	₱ 70,000.00	₱ 70,000.00
Capital Outlay						
		-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriation		₱ 60,000.00	₱ 25,000.00	₱ 70,000.00	₱ 70,000.00	₱ 70,000.00

Prepared :


JOANIS F. ALFAFARA
Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU : Javier, Leyte

OFFICE: Mayor's Office

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2023	Current Year (2024)		Budget Year (Proposed) 2025
				Actual	Estimate	
1	2	3	4	5	6	7
1000 - 1	General Services	SOCIO CULTURAL ACTIVITIES				
		Representation Expenses		-	500,000.00	1,000,000.00
		Other Supplies and Materials Expenses		213,275.00	500,000.00	500,000.00
		Other Maintenance and Operating Expenses		787,550.00	800,000.00	500,000.00
		SPORTS FUND				
		Other Supplies and Materials Expenses			100,000.00	250,000.00
		Other Maintenance and Operating Expenses			100,000.00	250,000.00
Total Special Purpose Appropriation			-	1,000,825.00	2,000,000.00	2,500,000.00

Prepared :

JOANNE ALACADA
Department Head

Reviewed :

ESTRELLA MAEDORA
Municipal Budget Officer

Approved:

MICHAEL DRAGON JAVIER
Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU : Javier, Leyte

OFFICE: Municipal Mayor's Office

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2022	Current Year (2024)		Budget Year (Proposed) 2025
				Actual	Estimate	
1	2	3	4	5	6	7
		20% LOCAL DEVELOPMENT FUND (CO)				
8000-044-3-1-10-001-001	Economic Services	Concreting of Local Road @ Sandy Javier St. Poblacion Zone I, Javier, Leyte				4,500,000.00
8000-044-3-1-10-001-002	Economic Services	Concreting of Local Road (hase II) @ Cultura Street Pob. Zone I, Javier, Leyte				3,800,000.00
8000-044-3-1-10-001-003	Economic Services	Concreting of Road Leading to Javier Public Cemetery @ Brgy. Sta. Cruz, Javier, Leyte				4,500,000.00
8000-044-3-1-10-001-004	Economic Services	Installation of Solar Street Lights @ Brgy. A. Bonifacio, Brgy. Pinocawan, Brgy. Talisayan, Brgy. Caranhug and Brgy. Comatin, Javier, Leyte				8,000,000.00
8000-044-3-1-10-001-005	Economic Services	Improvement of Water System Gallery & additional Water Piping and Water Tapstand, Javier, Leyte				8,370,309.34
8000-044-3-1-10-001-006	Economic Services	Purchase of Retractable Stage with Dome Tent				1,500,000.00
TOTAL						20,670,309.34

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU : Javier, Leyte

OFFICE: Mayor's Office

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2022	Current Year (2023)		Budget Year (Proposed) 2024
				Actual	Estimate	
1	2	3	4	5	6	7
		20% LOCAL DEVELOPMENT FUND (Financial Expenses)				
8000-044-3-1-10-001-009	Economic Services	Javier Level III Water System Debt Service				4,690,262.66
Total Financial Expenses			-	-	-	4,690,262.66

Total Special Purpose Appropriation

- - **35,360,572.00**

Prepared :


JOANIS F. ALFAPARA
 Municipal Engineer

Reviewed :


ESTRELLA C. ALMEDORA
 Municipal Engineer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
01		Municipal Mayor	Michael Dragon T. Javier	27/2	₱ 1,252,152.00	27/3*	₱ 1,401,918.00	₱ 149,766.00
02		Sr. Administrative Asst. III	Jeffrey Digman	15 /1	345,720.00	15 /2*	387,894.00	42,174.00
03		Administrative Aide VI (Clerk III)	Vacant	6/1	164,292.00	6/1	181,992.00	17,700.00
04		Administrative Aide IV (HRMA)	Vacant	4/1	145,884.00	4/1	161,592.00	15,708.00
08		Administrative Aide III (Utility Worker II)	Rolando S. Malto	3/8	144,948.00	3/8	160,248.00	15,300.00
46		Administrative Aide III (Utility Worker II)	Leonides C. Escoreal	3/8	144,948.00	3/8	160,248.00	15,300.00
93		Administrative Aide III (Utility Worker II)	Ma Lalaine A. Dianopra	3/3	139,512.00	3/3	154,440.00	14,928.00
07		Administrative Aide III (Utility Worker II)	Bethel N. Sabundo	3/2	138,456.00	3/3**	153,464.00	15,008.00
	96	Administrative Aide III (Utility Worker II)	Nash Walden Joseson A. Cumla	3/3	139,512.00	3/4***	155,448.00	15,936.00
50		Administrative Aide III (Driver I)	Joseph Malasaga	3/4	140,592.00	3/5*	156,174.00	15,582.00
	102	Municipal Administrator I	Joanis F. Alfafara	24/3	875,076.00	24/3	972,312.00	97,236.00
	104	Administrative Officer IV (HRMO II)	Lelis S. Obidos	15/2	349,296.00	15/3****	391,567.00	42,271.00
	105	Administrative Aide III (Utility Worker II)	Arlene P. Villamor	3/2	138,456.00	3/3****	153,836.00	15,380.00
	106	Aministrative Aide III (Utility Worker II)	Shieralane S. Maruya	3/2	138,456.00	3/3****	153,836.00	15,380.00
Sub - Total carried forwarded				-	₱ 4,257,300.00		₱ 4,744,969.00	₱ 487,669.00

* effective July 1, 2025

** effective Nov. 16, 2025

*** effective Feb. 16, 2025

**** effective July 16, 2025

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub total brought forwarded			₱ 4,257,300.00		₱ 4,744,969.00	₱ 487,669.00
	126	Admin. Aide III (Utility Worker II)	Jonaliza S. Goden	3/1	137,388.00	3/2*	152,707.00	15,319.00
	134	Tourism Operations Officer II	Javin Naval	15 /1	345,720.00	15/1	385,992.00	40,272.00
	135	Senior Administrative Assistant IV	Vacant	16/1	374,544.00	16/1	418,176.00	43,632.00
	137	Youth Development Officer II	Vacant			14/1	355,428.00	355,428.00
	138	Cooperative Development Specialist II	Vacant			15/1	385,992.00	385,992.00
	138	Labor and Employment Officer	Vacant			16/1	418,176.00	418,176.00
	140	Internal Auditor IV	Vacant			22/1	750,360.00	750,360.00
		Sub Total			₱ 5,114,952.00		₱ 7,611,800.00	₱ 2,496,848.00
09		Municipal Vice Mayor	Emma M. Abueva	25/2	980,628.00	25/2	1,089,372.00	108,744.00
10		SB Secretary	Ervon Daniel B. Lajara	24/7	933,168.00	24/7	1,034,292.00	101,124.00
17		SB Member	Guilbert M. Lanoy	24/2	861,012.00	24/3**	964,818.00	103,806.00
13		SB Member	Roldan G. Meras	24/2	861,012.00	24/3**	964,818.00	103,806.00
15		SB Member	Marino C. Merilo	24/2	861,012.00	24/3**	964,818.00	103,806.00
14		SB Member	Eriberta R. Ponce	24/3	875,076.00	24/3	972,312.00	97,236.00
		Sub Total carried forwarded			₱ 5,371,908.00		₱ 5,990,430.00	₱ 618,522.00

* Effective July 16, 2025

** effective July 1, 2025

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub Total brought forwarded			₱ 5,371,908.00		₱ 5,990,430.00	₱ 618,522.00
11		SB Member	Stephen Mark I. Papalid	24/2	861,012.00	24/3*	964,818.00	103,806.00
18		SB Member	Michelle O. Moreno	24/1	847,188.00	24/2*	949,950.00	102,762.00
12		SB Member	Romeo C. Malinao	24/1	847,188.00	24/2*	949,950.00	102,762.00
16		SB Member	Alberto A. Riños	24/1	847,188.00	24/1	942,576.00	95,388.00
19		LIGA FED. Pres.	Andy L. Dingal	24/1	847,188.00	24/1	942,576.00	95,388.00
48		SK Fed. Pres.	Ericka T. Cabangunay	24/1	847,188.00	24/1	942,576.00	95,388.00
49		Administrative Aide VI (Clerk III)	Lilibeth P. Austero	6/3	166,836.00	6/3	184,692.00	17,856.00
51		Administrative Aide III (Utility Worker II)	Janneth S. Badion	3/3	139,512.00	3/3	154,440.00	14,928.00
75		Administrative Aide III (Utility Worker II)	Kyra Elsie L. Roque	3/1	137,388.00	3/1	152,184.00	14,796.00
99		Local Legislative Staff Officer IV	Josephine M. Saoy	19/3	498,936.00	19/3	556,344.00	57,408.00
		Sub - Total			₱ 11,411,532.00		₱ 12,730,536.00	₱ 1,319,004.00
40		Municipal Government Department Head I (Mun. Planning & Dev't Coordinator)	Engr. Fernando B. Sarile, Jr.	24/8	₱ 948,408.00	24/8	₱ 1,050,540.00	₱ 102,132.00
58		Administrative Aide VI (Clerk III)	Louvilla S. Cerro	6/4	168,120.00	6/4	186,072.00	17,952.00
	108	Administrative Aide III (Utility Worker II)	Eden Gay Monge	3/2	138,456.00	3/3**	153,836.00	15,380.00
		Sub - Total carried forwarded			₱ 1,254,984.00		₱ 1,390,448.00	₱ 135,464.00

* effective July 1, 2025

** effective July 16, 2025

Plantilla of LGU Personnel FY 2025
 LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub total brought forwarded			₱ 1,254,984.00		₱ 1,390,448.00	₱ 135,464.00
	109	Administrative Aide III (Utility Worker II)	Nathan C. Andrade	3/2	138,456.00	3/3*	153,836.00	15,380.00
	127	Environmental Mgt. Specialist I	Jan Ryan Alsonado	11/1	256,608.00	11/2*	289,477.00	32,869.00
	128	Planning Officer I	Fernando A. Antiquiza, Jr.	11/1	256,608.00	11/2*	289,477.00	32,869.00
		Sub - Total			₱ 1,906,656.00		₱ 2,123,238.00	₱ 216,582.00
	136	MENRO Environmental Mgt. Specialist II	Vacant	15/1	345,720.00	15/1	385,992.00	40,272.00
		Sub - Total			₱ 345,720.00		₱ 385,992.00	₱ 40,272.00
68		Municipal Government Department Head I (Mun. Civil Registrar)	Corazon L. Roque	24/8	₱ 948,408.00	24/8	₱ 1,050,540.00	₱ 102,132.00
48		Administrative Aide VI (Clerk III)	Nellyn Gay Ponce	6/2	165,564.00	6/2	183,336.00	17,772.00
		Sub - Total			₱ 1,113,972.00		₱ 1,233,876.00	₱ 119,904.00
60		Municipal Government Department Head I (Mun. Budget Officer)	Estrella C. Almedora	24/8	₱ 948,408.00	24/8	₱ 1,050,540.00	₱ 102,132.00
62		Administrative Aide IV (Budget Aide)	Gina J. Tisado	4/3	148,140.00	4/3	164,004.00	15,864.00
	110	Administrative Officer IV (Budget Officer II)	Judita G. Cortezo	15/2	349,296.00	15/3*	391,567.00	42,271.00
		Sub - Total carried forwarded			₱ 1,445,844.00		₱ 1,606,111.00	₱ 160,267.00

* effective July 16, 2025

Plantilla of LGU Personnel FY 2025
 LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub Total brought forwarded			₱ 1,445,844.00		₱ 1,606,111.00	₱ 160,267.00
	119	Supply Officer III	Krisca Kizza C. Andrade	18/2	445,884.00	18/2	497,592.00	51,708.00
	129	Admin. Aide III (Utility Worker II)	Jane G. Pangandoyon	3/1	137,388.00	3/2*	152,707.00	15,319.00
		Sub - Total			₱ 2,029,116.00		₱ 2,256,410.00	₱ 227,294.00
66		Municipal Government Department Head I (Mun. Accountant)	Cheryl L. Acala	24/3	₱ 875,076.00	24/4**	₱ 979,938.00	₱ 104,862.00
96		Senior Administrative Assistant III	Vacant	15/1	345,720.00	15/1	385,992.00	40,272.00
33		Administrative Aide III (Utility Worker II)	Mary Ann M. Loprez	3/1	137,388.00	3/2	153,324.00	15,936.00
61		Administrative Aide IV (Budget Aide)	Alvin Carlo M. Narvasa	4/2	147,012.00	4/3**	162,944.00	15,932.00
		Sub - Total			₱ 1,505,196.00		₱ 1,682,198.00	₱ 177,002.00
20		Municipal Government Department Head I (Mun. Treasurer)	Anabelle P. De Paz	24/4	₱ 889,356.00	24/4	₱ 987,564.00	₱ 98,208.00
23		Administrative Assistant II	Vacant	8/1	184,812.00	8/1	205,896.00	21,084.00
24		Revenue Collection Clerk II	Edgardo M. Andrade	7/4	178,332.00	7/4	197,376.00	19,044.00
25		Revenue Collection Clerk II	Magdalena A. Jordan	7/8	183,876.00	7/8	203,280.00	19,404.00
		Sub - totals carried forwarded		-	₱ 1,436,376.00		₱ 1,594,116.00	₱ 157,740.00

* effective July 16, 2025

** effective July 1, 2025

*** effective Nov. 16, 2025

Plantilla of LGU Personnel FY 2025
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
		Sub - Total brought forwarded			₱ 1,436,376.00		₱ 1,594,116.00	₱ 157,740.00
26		Revenue Collection Clerk II	Michell C. Villocino	7/1	174,288.00	7/1	193,056.00	18,768.00
27		Revenue Collection Clerk II	Fe G. Alvarez	7/3	176,964.00	7/3	195,912.00	18,948.00
29		Revenue Collection Clerk II	Ruel M. Espinar	7/3	176,964.00	7/3	195,912.00	18,948.00
30		Revenue Collection Clerk II	Anthony V. Monico	7/7	182,472.00	7/8*	203,155.00	20,683.00
34		Administrative Aide III (Utility Worker II)	Noel M. Jordan	3/8	144,948.00	3/8	160,248.00	15,300.00
55		Administrative Aide III ((Utility Worker II)	Angelita M. Sampilo	3/1	137,388.00	3/2**	152,612.00	15,224.00
	97	Local Revenue Collection Officer II	to be abolished	15/1	-	15/1	-	-
	98	Administrative Aide III (Utility Worker II)	Sarah Jane Tisado	3/2	138,456.00	3/3***	153,464.00	15,008.00
22		Administrative Officer V (Cashier III)	Eveyn Kow	18/2	445,884.00	18/3*	502,300.00	56,416.00
	122	Information Technology Officer I	Arvin C. Escoreal	19/1	484,860.00	19/2****	544,754.00	59,894.00
	107	Aministrative Aide III (Utility Worker II)	Kimley E. Lagunzad	3/2	138,456.00	3/3****	153,836.00	15,380.00
		Sub - Total			₱ 3,637,056.00		₱ 4,049,365.00	₱ 412,309.00

* effective Feb., 2025

*** effective Nov. 16, 2025

** effective Aug. 16, 2025

**** effective July 16, 2025

Plantilla of LGU Personnel FY 2025
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			3	4	5	6	
35		Municipal Government Department Head I (Mun. Assessor)	Vacant	24/1	₱ 847,188.00	24/1	₱ 942,576.00	₱ 95,388.00
36		Local Assessment Operation Officer I	Vacant	11/1	256,608.00	11/1	288,228.00	31,620.00
37		Assessment Clerk II	Leslie M. De Luna	6/3	166,836.00	6/3	184,692.00	17,856.00
38		Assessment Clerk II	Lea Topia	6/2	165,564.00	6/2	183,336.00	17,772.00
39		Administrative Aide III (Utility Worker II)	Concepcion M. Gomez	3/8	144,948.00	3/8	160,248.00	15,300.00
56		Administrative Aide III (Utility Worker II)	Imelda Moquia	3/2	138,456.00	3/3	154,440.00	15,984.00
59		Administrative Aide III (Utility Worker II)	Vicente Gilla	3/8	144,948.00	3/8	160,248.00	15,300.00
		Sub - Total			₱ 1,864,548.00		₱ 2,073,768.00	₱ 209,220.00
54		Municipal Government Department Head I (Mun. Engineer)	Engr. Rosalinda A. Alsonado	24/8	₱ 948,408.00	24/1	₱ 942,576.00	₱ (5,832.00)
66		Administrative Aide III (Plumber I)	Vacant	3/8	137,388.00	3/1	152,184.00	14,796.00
	114	Engineer II	Sergie D. Sapeda	16/1	374,544.00	16/1	418,176.00	43,632.00
	123	Engineer III	Claro G. Villocino	19/1	484,860.00	19/2*	544,754.00	59,894.00
		Sub - Total carried forwarded			₱ 1,945,200.00		₱ 2,057,690.00	₱ 112,490.00

* effective July 16, 2025

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub - Total brought forwarded			₱ 1,945,200.00		₱ 2,057,690.00	₱ 112,490.00
	130	Engineering Assistant	Jonh Sherwyn Gomez	8/1	177,696.00	8/2*	206,754.00	29,058.00
42		Draftsman II	Joaquin E. Abueva	8/1	177,696.00	8/2	207,768.00	30,072.00
54		Administrative Aide VI (Clerk III)	Marnelyn P. Yayon	6/2	159,192.00	6/3*	183,958.00	24,766.00
		Sub - Total			₱ 2,459,784.00		₱ 2,656,170.00	₱ 196,386.00
64		Municipal Government Department Head I (Mun. Social Welfare and Development Officer)	Olivia L. Mabanto	24/8	₱ 948,408.00	24/8	₱ 1,050,540.00	₱ 102,132.00
71		Social Welfare Officer I	Silva R. Francisco	11/1	256,608.00	11/1	288,228.00	31,620.00
06		Day Care Worker I	Rosanna B. Orbello	6/3	166,836.00	6/3	184,692.00	17,856.00
73		Day Care Worker I	Michael Pareja	6/1	164,292.00	6/2	183,336.00	19,044.00
72		Day Care Worker I	Rowena V. Culaban	6/1	164,292.00	6/2	183,336.00	19,044.00
03		Population Program Worker	Rebecca G. Cantina	8/8	196,836.00	8/8	219,288.00	22,452.00
	111	Administrative Aide III (Utility Worker II)	Ronnie Silvano	3/1	137,388.00	3/2**	153,134.00	15,746.00
	120	SWO III	Haide P. Cua	18/1	441,132.00	18/2***	496,535.00	55,403.00
		Sub - Total			₱ 2,475,792.00		₱ 2,759,089.00	₱ 283,297.00

* effective July 16, 2025

*** effective March 16, 2025

** effective March 1, 2025

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub - Total brought forwarded			2,475,792.00		2,759,089.00	283,297.00
	121	SWO II	Janina Alliah A. Cua	15/1	345,720.00	15/2*	389,004.00	43,284.00
70		Social Welfare Assistant II	Mila S. Esperos	8/1	186,480.00	8/2	207,768.00	21,288.00
		Sub - Total carried forwarded			3,007,992.00		3,355,861.00	347,869.00
91		Municipal Government Department Head I (Mun. Agriculturist)	Josefina S. Quiriquiri	24/1	₱ 847,188.00	24/1	₱ 942,576.00	95,388.00
83		Agricultural Technologist I	Jennylynd M. Asis	10/8	232,596.00	10/8	259,680.00	27,084.00
84		Agricultural Technologist I	Joyce Lasquite	10/1	219,432.00	10/1	245,628.00	26,196.00
85		Agricultural Technologist I	Charisse Charms Samonte	10/1	219,432.00	10/1	245,628.00	26,196.00
86		Agricultural Technologist I	Marvin Gozon	10/3	223,116.00	10/3	249,564.00	26,448.00
05		Meat Inspector	Alvin Aldiano	6/2	165,564.00	6/3**	184,579.00	19,015.00
		Sub - Total			₱ 1,907,328.00		₱ 2,127,655.00	₱ 220,327.00
74		Municipal Government Department Head I (Mun. Health Officer)	Aine Shayne Y. Sangrano	24/1	₱ 1,129,584.00	24/3**	₱ 1,213,834.00	₱ 84,250.00
77		Midwife II	Mitzi Medalla	11/2	345,552.00	11/2	363,696.00	18,144.00
		Sub - Total carried forwarded			₱ 1,475,136.00		₱ 1,577,530.00	₱ 102,394.00

* effective March 16, 2025

** effective Feb. 1, 2025

Plantilla of LGU Personnel FY 2025
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			5	6	7	8	
		Sub - Total brought forwarded			₱ 1,475,136.00		₱ 1,577,530.00	₱ 102,394.00
78		Midwife II	Junita Ituralde	11/1	345,552.00	11/2	363,696.00	18,144.00
79		Midwife II	Teofila C. Requioma	11/1	345,552.00	11/2	363,696.00	18,144.00
80		Midwife II	Ma. Míe Bramida	11/1	342,144.00	11/2*	363,128.00	20,984.00
81		Sanitation Inspector I	Jeffrey Quiriquiri	6/1	219,060.00	6/2**	228,401.00	9,341.00
	101	Public Health Nurse III	Maryjane Abueva	19/3	665,244.00	19/3	695,436.00	30,192.00
	118	Medical Technologist II	Claire G. Duavis	15/1	460,956.00	15/2	487,248.00	26,292.00
	131	Pharmacist I	Jessi Belle G. Alvarez	11/1	342,144.00	11/2***	361,708.00	19,564.00
47		Administrative Aide III (Driver I)	Marvon Cultura	3/2	138,456.00	3/2	153,324.00	14,868.00
		Sub - Total			₱ 4,334,244.00		₱ 4,594,167.00	₱ 259,923.00
	112	Nurse II	Vacant	15/1	460,956.00	15/1	482,496.00	21,540.00
	113	Administrative Aide III (Utility Worker II)	Monita S. Laurente	3/2	138,456.00	3/2	153,324.00	14,868.00
	132	Medical Officer IV	Raymond A. Molon	23/1	1,003,908.00	23/2****	1,054,705.00	50,797.00
		Sub - Total			₱ 1,603,320.00		₱ 1,690,525.00	₱ 87,205.00

* effective March, 2025

** effective June 16, 2025

*** effective Aug. 1, 2025

**** effective July 16, 2025

Plantilla of LGU Personnel FY 2025

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)			
1	2			3	4	5	6		7
94		Municipal Government Department Head I							
	133	(Mun. Disaster Risk Reduction and Management Officer)	Maria Eugenie C. Paran	24/1	₱ 847,188.00	24/1	₱ 942,576.00	95,388.00	
		Administrative Aide III (Driver I)	Henry M. Destrajo	3/1	137,388.00	3/2*	153,229.00	15,841.00	
	117	Local DRRM Officer II	Vacant	18/1	-	18/1	-	-	
	125	Admin. Aide III (Utility Worker II)	Cresencio A. Jordan II	3/1	137,388.00	3/2**	152,707.00	15,319.00	
Sub - Total carried forwarded					₱ 1,121,964.00		₱ 1,248,512.00	₱ 126,548.00	
Grand Totals					₱ 41,456,724.00		₱ 49,820,073.00	₱ 6,456,693.00	

* effective Feb. 1, 2025

** effective July 16, 2025

Prepared:


LELIS S. OBIDOS
HRMO II

Reviewed:


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved:


MICHAEL DRAGOIN T. JAVIER
Local Chief Executive

Personnel Schedule CY 2025

Department/Office: Mayor's Office

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			5	6	7	8	
		3	4	SG/Step	Amount	SG/Step	Amount	9
01		Municipal Mayor	Michael Dragon T. Javier	27/2	1,252,152.00	27/3*	1,401,918.00	149,766.00
02		Sr. Administrative Asst. III	Jeffrey Digman	15 /1	345,720.00	15 /2*	387,894.00	42,174.00
03		Administrative Aide VI (Clerk III)	Vacant	6/1	164,292.00	6/1	181,992.00	17,700.00
04		Administrative Aide IV (HRMA)	Vacant	4/1	145,884.00	4/1	161,592.00	15,708.00
08		Administrative Aide III (Utility Worker II)	Rolando S. Malto	3/8	144,948.00	3/8	160,248.00	15,300.00
46		Administrative Aide III (Utility Worker II)	Leonides C. Escoreal	3/8	144,948.00	3/8	160,248.00	15,300.00
93		Administrative Aide III (Utility Worker II)	Ma. Lalaine Dianopra	3/3	139,512.00	3/3	154,440.00	14,928.00
07		Administrative Aide III (Utility Worker II)	Bethel N. Sabundo	3/2	138,456.00	3/3**	153,464.00	15,008.00
	96	Administrative Aide III (Utility Worker II)	Nash Walden Joseson A. Cumla	3/3	139,512.00	3/4***	155,448.00	15,936.00
50		Administrative Aide III (Driver I)	Joseph Malasaga	3/4	140,592.00	3/5*	156,174.00	15,582.00
	102	Mun. Administrator I	Joanis Alfafara	24/3	875,076.00	24/3	972,312.00	97,236.00
	104	Administrative Officer IV (Human Resource Management Officer II)	Lelis S. Obidos	15/2	349,926.00	15/3****	391,567.00	41,641.00
	105	Admin. Aide III (Utility Worker II)	Arlene P. Villamor	3/2	138,456.00	3/3****	153,836.00	15,380.00
		Sub total			4,119,474.00		4,591,133.00	471,659.00

* Effective July 1, 2025

** Effective Nov. 16, 2025

*** Effective Feb. 16, 2025

**** Effective July 16, 2025

Personnel Schedule CY 2025

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			5	6	7	8	
		Sub totals brought forwarded			4,119,474.00		4,591,133.00	471,659.00
	106	Admin. Aide III (Utility Worker II)	Shieralane S. Maruya	3/2	138,456.00	3/3*	153,836.00	15,380.00
	126	Admin. Aide III (Utility Worker II)	Jonaliza Goden	3/1	137,388.00	3/2*	152,707.00	15,319.00
	134	Tourism Operations Officer	Javin Naval	15/1	345,720.00	15/1	385,992.00	40,272.00
	135	Senior Administrative Assistant IV	Vacant	16/1	374,544.00	16/1	418,176.00	43,632.00
	137	Youth Development Officer II	Vacant	14/1*	53,152.00	14/1	355,428.00	302,276.00
	138	Cooperative Development Specialist II	Vacant	15/1*	57,620.00	15/1	385,992.00	328,372.00
	139	Labor and Employment Officer III	Vacant	16/1*	62,424.00	16/1	418,176.00	355,752.00
	140	Internal Auditor IV	Vacant	22/1*	112,254.00	22/1	750,360.00	638,106.00
TOTAL					5,401,032.00		7,611,800.00	2,210,768.00

* Effective Nov., 2024

* Effective July 16, 2025

Prepared:


JOANIS F. ALFAFARA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

OFFICE : Mun. Planning & Dev't Coordinator


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
40		Municipal Government Department Head I (Mun. Planning & Dev't Coordinator)	Engr. Fernando B. Sarile, Jr.	24/8	948,408.00	24/8	1,050,540.00	102,132.00
58		Administrative Aide VI (Clerk III)	Louvilla S. Cerro	6/4	168,120.00	6/4	186,072.00	17,952.00
	108	Admin. Aide III (Utility Worker II)	Eden Gay Monge	3/2	138,456.00	3/3*	153,836.00	15,380.00
	109	Admin. Aide III (Utility Worker II)	Nathan C. Andrade	3/2	138,456.00	3/3*	153,836.00	15,380.00
	127	Environmental Mgt. Specialist I	Jan Ryan Alsonado	11/1	256,608.00	11/2*	289,477.00	32,869.00
	128	Planning Officer I	Fernando A. Antiquiza, Jr.	11/1	256,608.00	11/2*	289,477.00	32,869.00
	100	Planning Officer III	Abolished	18/1			-	-
TOTAL					1,906,656.00		2,123,238.00	216,582.00

* Effective July 16, 2025

Prepared:


ENGR. FERNANDO B. SARILE, JR.
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGOST, JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

OFFICE : Municipal Civil Registrar

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			3	4	5	6	
68		Municipal Government Department Head I (Mun. Civil Registrar)	Corazon L. Roque	24/8	948,408.00	24/8	1,050,540.00	102,132.00
48		Administrative Aide VI (Clerk III)	Nellyn Gay C. Ponce	6/2	165,564.00	6/2	183,336.00	17,772.00
TOTAL					1,113,972.00		1,233,876.00	119,904.00

Prepared:


CORAZON L. ROQUE
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:

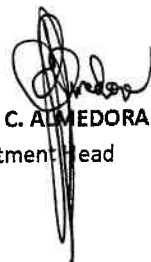

MICHAEL DRAGON T. JAVIER
 Local Chief Executive

OFFICE : Municipal Budget Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)	Rate/Annum (SSL6 2nd tranche)	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
60		Municipal Government Department Head I (Mun. Budget Officer)	Estrella C. Almedora	24/8	948,408.00	24/8	1,050,540.00	102,132.00
62		Administrative Aide IV (Budget Aide)	Gina J. Tisado	4/3	148,140.00	4/3	164,004.00	15,864.00
	110	Administrative Officer IV (Budget Officer II)	Judita G. Cortezo	15/2	349,296.00	15/3*	391,567.00	42,271.00
	119	Supply Officer III	Krisca Kizza C. Andrade	18/2	445,884.00	18/2	497,592.00	51,708.00
	129	Admin. Aide III (Utility Worker II)	Jane G. Pangandoyon	3/1	137,388.00	3/2*	152,707.00	15,319.00
TOTAL					2,029,116.00		2,256,410.00	227,294.00

* effective July 16, 2025

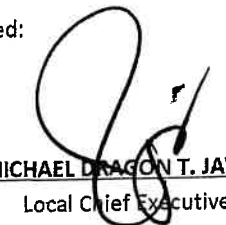
Prepared:


ESTRELLA C. ALMEDORA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
66		Municipal Government Department Head I (Mun. Accountant)	Cheryl L. Acala	24/3	875,076.00	24/4*	979,938.00	104,862.00
96		Senior Administrative Assistant 111	Vacant	15/1	345,720.00	15/1	385,992.00	40,272.00
33		Administrative Aide III (Utility Worker II)	Mary Ann M. Lopez	3/1	137,388.00	3/1	153,324.00	15,936.00
61		Administrative Aide IV (Budget Aide)	Alvin Carlo M. Narvasa	4/2	147,012.00	4/3**	162,944.00	15,932.00
		TOTAL			1,505,196.00		1,682,198.00	177,002.00

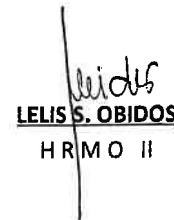
* Effective July 1, 2025

** Effective Nov. 16, 2025

Prepared:


CHERYL L. ACALA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

OFFICE : Municipal Treasurer's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
20		Municipal Government Department Head I (Mun. Treasurer)	Anabelle P. De Paz	24/4	889,356.00	24/4	987,564.00	98,208.00
23		Administrative Assistant II	Vacant	8/1	184,812.00	8/1	205,896.00	21,084.00
24		Revenue Collection Clerk II	Edgardo M. Andrade	7/4	178,332.00	7/4	197,376.00	19,044.00
25		Revenue Collection Clerk II	Magdalena A. Jordan	7/8	183,876.00	7/8	203,280.00	19,404.00
26		Revenue Collection Clerk II	Michell C. Villocino	7/1	174,288.00	7/1	193,056.00	18,768.00
27		Revenue Collection Clerk II	Fe G. Alvarez	7/3	176,964.00	7/3	195,912.00	18,948.00
29		Revenue Collection Clerk II	Ruel M. Espinar	7/3	176,964.00	7/3	195,912.00	18,948.00
30		Revenue Collection Clerk II	Anthony V. Monico	7/7	182,472.00	7/8*	203,155.00	20,683.00
34		Administrative Aide III (Utility Worker II)	Noel M. Jordan	3/8	144,948.00	3/8	160,248.00	15,300.00
55		Administrative Aide III (Utility Worker II)	Angelita M. Sampilo	3/1	137,388.00	3/**	152,612.00	15,224.00
SUB -TOTAL					2,429,400.00		2,695,011.00	265,611.00

* Effective Feb. 2025

** Effective Aug. 16, 2025

Personnel Schedule CY 2025
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old 1	New 2			Rate/Annum (SSL6 1st tranche)	Rate/Annum (SSL6 2nd tranche)	SG/Step	Amount	
		3	4	5	6	7	8	9
		Sub total brought forwarded			2,429,400.00		2,695,011.00	265,611.00
	97	Local Revenue Coll. Officer II	to be abolished	15/2	-	15/1	-	-
	98	Administrative Aide III (Utility Worker II)	Sarah Jane Tisado	3/2	138,456.00	3/3*	153,464.00	15,008.00
	103	Administrative Officer V (Cashier III)	Evelyn E. Kow	18/2	445,884.00	18/3**	502,300.00	56,416.00
	122	Information Technology Officer I	Arvin C. Escoreal	19/1	484,860.00	19/2***	544,754.00	59,894.00
	107	Admin. Aide III (Utility Worker II)	Kimley E. Lagunzad	3/2	138,456.00	3/3***	153,836.00	15,380.00
		TOTAL			3,637,056.00		4,049,365.00	412,309.00

* Effective Nov. 16, 2025

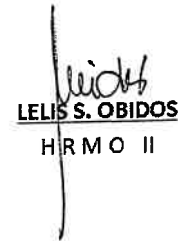
** Effective Feb. 2025

*** Effective July 16, 2025

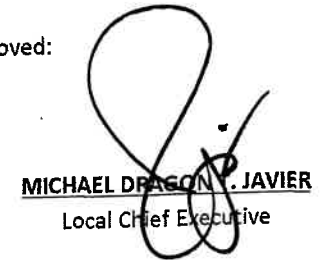
Prepared:


ANABELLE P. DE PAZ
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON V. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

OFFICE : Municipal Assessor's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			3	4	5	6	
35		Municipal Government Department Head I (Mun. Assessor)	Vacant	24/1	847,188.00	24/1	942,576.00	95,388.00
36		Local Assessment Operation Officer I	Vacant	11/1	256,608.00	11/1	288,228.00	31,620.00
37		Assessment Clerk II	Leslie M. De Luna	6/3	166,836.00	6/3	184,692.00	17,856.00
38		Assessment Clerk II	Lea Topia	6/2	165,564.00	6/2	183,336.00	17,772.00
39		Administrative Aide III (Utility Worker II)	Concepcion M. Gomez	3/8	144,948.00	3/8	160,248.00	15,300.00
56		Administrative Aide III (Utility Worker II)	Imelda Moquia	3/2	138,456.00	3/3	154,440.00	15,984.00
59		Administrative Aide III (Utility Worker II)	Vicente Gilla	3/8	144,948.00	3/8	160,248.00	15,300.00
TOTAL					1,864,548.00		2,073,768.00	209,220.00

Prepared:


IOANIS F. ALFAFARA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

Office: Municipal Engineer

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
54		Municipal Government Department Head I (Mun. Engineer)	Engr. Rosalinda A. Alsonado	24/8	948,408.00	24/1	942,576.00	(5,832.00)
66		Administrative Aide III (Plumber)	Vacant	3/8	137,388.00	3/1	152,184.00	14,796.00
	114	Engineer II	Sergie D. Sapeda	16/1	374,544.00	16/1	418,176.00	43,632.00
	123	Engineer III	Claro G. Villocino	19/1	484,860.00	19/2*	544,754.00	59,894.00
	130	Engineering Assistant	Jonh Sherwyn Gomez	8/1	177,696.00	8/2*	206,754.00	29,058.00
42		Draftsman II	Joaquin E. Abueva	8/1	177,696.00	8/2	207,768.00	30,072.00
54		Administrative Aide VI (Clerk III)	Marnelyn P. Yayon	6/2	159,192.00	6/3*	183,958.00	24,766.00
TOTAL					2,459,784.00		2,656,170.00	196,386.00

* Effective July 16, 2025

Prepared:


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Office: Municipal Social Welfare & Dev't Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			5	6	7	8	
64		Municipal Government Department Head I (Mun. Social Welfare and Development Officer)	Olivia L. Mabanto	24/8	948,408.00	24/8	1,050,540.00	102,132.00
71		Social Welfare Officer I	Silva R. Francisco	11/1	256,608.00	11/1	288,228.00	31,620.00
06		Day Care Worker I	Rosanna B. Orbello	6/3	166,836.00	6/3	184,692.00	17,856.00
73		Day Care Worker I	Michael Pareja	6/1	164,292.00	6/1	183,336.00	19,044.00
72		Day Care Worker I	Rowena V. Culaban	6/1	164,292.00	6/1	183,336.00	19,044.00
03		Population Program Worker	Rebecca G. Cantina	8/8	196,836.00	8/8	219,288.00	22,452.00
	111	Admin. Aide III (Utility Worker II)	Ronniel Silvano	3/1	137,388.00	3/2*	153,134.00	15,746.00
	120	SWO III	Halde P. Cua	18/1	441,132.00	18/2**	496,535.00	55,403.00
	121	SWO II	Janina Alliah A. Cua	15/1	345,720.00	15/2**	389,004.00	43,284.00
70		Social Welfare Assistant II	Mila S. Esperos	8/1	186,480.00	8/2	207,768.00	21,288.00
TOTAL					3,007,992.00		3,355,861.00	347,869.00

* Effective March 1, 2025

** Effective March 16, 2025

Prepared:


OLIVIA L. MABANTO
 Department Head

Reviewed:

LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025
 LGU : Javier, Leyte

Office : Mun. Agriculture Office


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
91		Municipal Government Department Head I (Mun. Agriculturist)	Josefina S. Quiriquiri	24/1	847,188.00	24/1	942,576.00	95,388.00
83		Agricultural Technologist I	Jennylind M. Asis	10/8	232,596.00	10/8	259,680.00	27,084.00
84		Agricultural Technologist I	Joyce Lasquite	10/1	219,432.00	10/1	245,628.00	26,196.00
85		Agricultural Technologist I	Charisse Charms Samonte	10/1	219,432.00	10/1	245,628.00	26,196.00
86		Agricultural Technologist I	Marvin Gozon	10/3	223,116.00	10/3	249,564.00	26,448.00
05		Meat Inspector	Alvin M. Aldiano	6/2	165,564.00	6/3*	184,579.00	19,015.00
		TOTAL			1,907,328.00		2,127,655.00	220,327.00

* Effective Feb. 2025

Prepared:


JOSEFINA S. QUIRIQUIRI
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

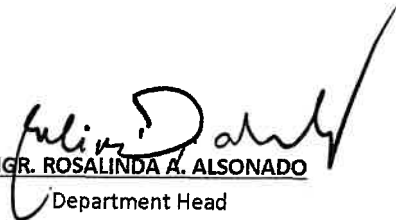
LGU : Javier, Leyte

Office : Mun. Infirmary

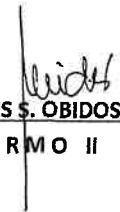
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			3	4	5	6	
	112	Nurse II	Vacant	15/1	460,956.00	15/1	482,496.00	21,540.00
	113	Administrative Aide III (Utility Worker III)	Monita Laurente	3/2	138,456.00	3/2	153,324.00	14,868.00
	132	Medical Officer IV	Raymond A. Molon	23/1	1,003,908.00	23/2*	1,054,705.00	50,797.00
TOTAL					1,603,320.00		1,690,525.00	87,205.00

* Effective July 16, 2025

Prepared:


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON D. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte


Office : Mun. Risk Reduction and Management Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			3	4	5	6	
	133	Municipal Government Department Head I (Mun. Disaster Risk Reduction and Management Officer)	Maria Eugenie C. Paran	24/1	847,188.00	24/1	942,576.00	95,388.00
94		Administrative Aide III (Utility Worker II)	Henry M. Destrajo	3/1	137,388.00	3/2*	153,229.00	15,841.00
	125	Admin. Aide III (Utility Worker II)	Cresencio A. Jordan, Jr.	3/1	137,388.00	3/2**	152,707.00	15,319.00
TOTAL					1,121,964.00		1,248,512.00	31,160.00

* Effective Feb. 2025

** Effective July 16, 2025

Prepared:


MARIA EUGENIE C. PARAN
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2025

LGU : Javier, Leyte

OFFICE : M E N R O

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /Decrease
Old	New			Rate/Annum (SSL6 1st tranche)		Rate/Annum (SSL6 2nd tranche)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
	136	Environmental Management Specialist	Vacant	15/1	345,720.00	15/1	385,992.00	40,272.00
TOTAL					345,720.00		385,992.00	40,272.00

Prepared:


JOANIS F. ALFAFARA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DEAGON T. JAVIER
 Local Chief Executive


Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : JAVIER, LEYTE

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-1	EXECUTIVE SERVICES				13,129,381.57	15,670,320.00	170,000.00	28,969,701.57
	Regulation and approval of Business Permit	Business Permit duly issued	Business establishments duly issued with permits	300				
	Supervision and Control of Programs, Projects and Activities (PPA's)	PPA's supervised	Programs, Projects and Activities supervised and implemented	35				
	Implementation of livelihood programs and projects for the food security program of the LGU	LGU livelihood programs and projects for food security implemented	Livelihood programs and projects implemented	5				
	Construction, rehabilitation and maintenance of all infrastructure projects for municipal development and public	Infrastructure projects constructed and maintained	Infrastructure programs and projects implemented	35				
	Provision of waste and environmental management programs	Waste and environmental management programs implemented	Solid waste and environmental management programs implemented					
	Provision of Educational Assistance to poor but deserving students	Number of poor but deserving students who have availed of the LGU Scholarship Program	Indigent youth able to enroll and graduate in college					

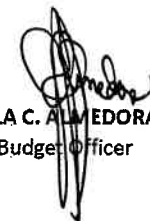
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	To provide financial assistance to the 28 component barangays	Financial assistance shall be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


Prepared :


JOANS F. ALFAFARA
 Municipal Administrator

Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025

LGU : Javier, Leyte

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

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

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

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

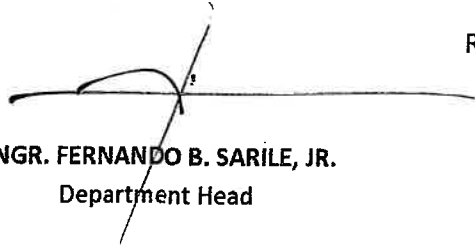
Organizational Outcome : Effective and Efficient service delivery to clients and coordination among local and national agencies in the municipal level.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3	Planning and Dev't. Coordinating Services 1. Updating Community Based Monitoring System CBMS 2. Formulation and integration of Sectoral Dev't Plan (including barangays in the brgy. Level) 2.1 CDP, LDIP, AIP, LCCAP, GAD revised formulation (CCA and DRR integrated)	Poverty Maps and other relevant data for sectoral planning Mun. Sectoral Dev't Plan (CCA and DRR enhanced) Approved enhanced CDP, LDIP, AIP, LCCAP, GAD	Updated CBMS CCA and DRR enhanced sectoral plans derived from community level Timely formulated and approved CDP, LDIP, AIP, LCCAP, GAD in accordance with the standard procedure	28 barangays 1 municipal sectoral plan and 28 BDPs 1 CDP, 1 LDIP, 1 AIP, LCCAP and 1 GAD plan	3,216,473.50	892,840.00	70,000.00	4,179,313.50

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
	2.2 Technical assistance to barangays Dev't planning integrating CCA and DRR	28 assisted brgys.	28 BDPs DRR and CCA integrated	28 BDPs				
	3. Conduct Municipal Dev't Council meeting (twice at least)	conducted twice	conducted twice	2 meetings				
	3.1 AIP formulation and approval	Implementable AIP	Timely approved AIP	1 doc				
	3.2 AIP Supplemental	Implementable AIP	Timely approved AIP Supp.	1 doc				
	4. Issuance of locational clearance and zoning permits (ZP)	Regulated Land use and proper zoning	Appropriate land use regulation with minimal violators	20 LC 10 ZP				
	5. Municipal Public Financial Management MPFM coordination as a team in assessing and implementation of PFM improvement plan	Municipal PFM Assessment Report and PFM improvement plan is submitted	Planning and budgeting link is establish in accordance with the guidelines	1 report				
	6. Enhancement of all municipal and brgys. thematic and other maps thru GIS	Enhanced municipal and brgy. Thematics (GIS) maps	Reliable municipal and brgy. (GIS) thematic maps	30 municipal thematic maps and 56 brgys thematic maps				
	7. Monitoring and Evaluation of locally and other NGAs or private funded Programs, Projects and Activities (PPAs)	Impacts and effects of all PPAs local, national and international are reported	All PPAs local, national and international are monitored and evaluated	20 PPAs monitored and evaluated				

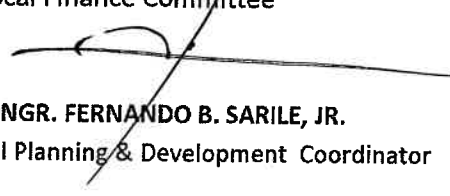
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	8. Coordination of Sectoral PPAs implementation (LGU, NGAs, NGOs and Etc)	All sectoral PPAs are well coordinated	No duplication of PPAs of sector (local, national or foreign funded)	20 PPAs				
	9. Attend trainings (PTF, virtual)	Attended		8 trainings				

Prepared :



ENGR. FERNANDO B. SARILE, JR.
Department Head

Reviewed: Local Finance Committee



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



ESTRELLA C. ALMEDORA
Municipal Budget Officer



ANABELLE P. DE PAZ
Municipal Treasurer

Approved :



MICHAEL DRAGON T. JAVIER
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025

LGU : JAVIER ,LEYTE

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

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


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

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


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-7	Municipal Civil Registrar's Office (MCRO)							
	Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and other Registrable Documents	Civil Registration Services	Received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted	95% Registered Registration of birth, death, marriages, legal instruments and other registrar documents.				
	Process Petitions on RA 9048 change Name and Correction of Entry; RA 10172- Petitions for change of Gender and Correction on the Date of Birth.	Decision Making Services	Decision Rendered and Petitions Approved	95% Petitions Approved				
	Process Birth under RA 9255 and RA 9858 Acknowledgement of Illegitimate children and Legitimation	Decision Making Services	Decision Rendered and Petitions Approved	90% Petitions Approved				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Posting of Registered Civil Registry documents to the proper Book of registry	Record Managements Services	Posted CR DOCS to proper Book of Registrar	100% posted(registered civil registry documents)				
	Receive and endorse court decrees such as adoption, Annulment of Marriage and Out of town Registration	Civil Registration Services	Received and endorsed Court Decrees and Out of Town Registration	100% endorsed Court Decrees and out of Town Registration				
	Encoding of CR Documents of Birth, Death and Marriages	Record Managements Services	Civil Registry Documents encoded	100% registered documents encoded and submitted				
	Attend monthly meeting of MCR'S	Civil Registration Management Services	Regular monthly meeting's Attend	12 monthly meetings				
	Attend Trainings/ seminars/ Conferences/ conventions	Civil Registration Management Services	Training/ Seminar Conferences/ Convention attended	85% attendance and participants to seminars, trainings conference, conventions				
TOTAL					1,870,834.02	755,000.00	60,000.00	2,685,834.02

Prepared :


CORAZON L. TOQUE
 Department Head


Reviewed: Local Finance Committee


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


ESTRELLA CALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025

LGU : Javier, Leyte

Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of Javier, Leyte needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical and staff services to the chief Executive and other local officials on budgetary and other related matters

Vission : Quality Budgetary Services effectively and timely delivered.

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

Organizational Outcome : Fiscal discipline; Effective resource allocation and Efficient government operation.

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
1000-4	Budget Management Services	Budget Execution Services	Consolidate, track & analyze budget releases. Processing of Obligation Request and issuance of ARO and certifications as to existence of appropriations	Process 2,000 of Obligation Requests & Issue 50 certifications and ARO				
		Budget Preparation and Review	Provide technical services for budget preparation & review Assisted the LCE in the preparation of 1 Annual and 4 Supplemental budgets Preliminary review of 28 sets Annual Budget and 35 sets of Supplemental budgets of various barangays	To consolidate/review/prepare/finalize 1 Annual & 4 Supplemental budgets and submit to Sangguniang Bayan for approval/legislation. Review 28 sets of Annual Budgets and 35 Supplemental budgets.				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	General Administrative & Support Services	Budget Accountability	<p>100% of Full Disclosure Policy reports submitted & posted w/in the prescribed period</p> <p>100% of reports on Budget/Fund Utilization, Obligations and Balances prepared & issued.</p> <p>100% of Inter-Office/Inter-Agency calls/communications/reports prepared/submitted acted upon.</p> <p>100% of Financial & Administrative documents and request acted promptly</p> <p>90% implementation/compliance of CSC,DBM,COA & DILG rules and regulations</p> <p>82% provision of technical assistance on budget issues and concerns of LGU and brgy. clients</p>	<p>Comply 85% of required FPD reports on time</p> <p>Prepare and issue all reports on Budget/Fund Utilization, Obligations and Balances</p> <p>Serve/act all calls/communications.</p> <p>85% of Fin. & Admin. documents and request acted promptly.</p> <p>80% Implementation/compliance for various rules & regulations</p> <p>80% provision of technical assistance on budget issues & concerns of clients.</p>				


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
			95% Attendance/participation on inter-agency/inter-office meetings and ad hoc committees/council assignments/tasks.	90% Attendance and participation in meetings/assignments/tasks.	3,346,309.44	149,500.00	-	3,495,809.44

Prepared :


ESTRELLA C. ALMEDORA
 Department Head

Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE R. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY2025
 LGU : JAVIER, LEYTE

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

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

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

Organizational Outcome : Reliable and timely financial information.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-6	Accounting Services	Monthly payroll	Preparation of monthly payroll and timely remittances of all loans/ insurances premiums deducted from the payroll of officials and employees to concerned agencies.	On time remittance of payroll deductions to concerned agencies				
		Recording of cash collection & disbursements	Review supporting documents before preparation of vouchers for disbursements to ascertain completeness of requirements in accordance with COA rules and regulations.	Process 3,000 of disbursement Vouchers for all the funds.				
		Monthly Financial Statements and Other schedules	Journalizing financial transactions in accordance with the Philippine Public Sector Accounting Standards (PPSAS) Posting all Financial transactions to the appropriate subsidiary and general ledger	To check if all transactions are recorded properly. Updated subsidiary and ledger accounts.				
		Liquidation of Cash Advances	Preparation of the statement of cash advances and monitor its liquidation and other kinds of settlements.	Ensure that all cash advances are liquidated promptly				
		Record keeping of all financial transactions.	Take custody over all accounting record, financial statements, general and subsidiary ledgers for all funds.	100% record keeping of all accounting records, financial statements, general & subsidiary ledgers for all funds.				
TOTAL					2,559,530.71	1,338,000.00	-	3,897,530.71

Prepared :

Reviewed: Local Finance Committee

CHERYL L. ACALA
 Department Head

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

ESTRELLA C. ALMEDORA
 Local Budget Officer

ANABELLE P. DEPAZ
 Local Treasurer

Approved :

MICHAEL DEACONT. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025
 LGU : JAVIER, LEYTE

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-5	Treasury Services	Revenue Collection (Taxes, fees & charges)	The collectors issue official receipt to acknowledge payment Prepare RCDs and remit their collection daily to the liquidating officer.	Prepare 4 copies-RCDs -- each collector by fund and 100% of collection should be remitted daily.				
		Enforcement of tax collection	Issue demand letters to delinquent taxpayers. (RPT and Business tax)	Issue 350 demand letters to the delinquent taxpayers of different barangays of Javier, Leyte				
		Check disbursement process	Review the validity and liguity of the transaction before issuance of checks or paying the transaction.	issue 300 checks monthly (all funds)				
		Releasing of checks	Provide/ maintain logbook and check register where all checks issued shall be	To release 100% of the checks issued for the month.				

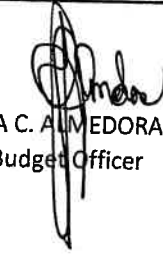
		Submission of collections and disbursement account to the accounting office	<p>recorded by fund in chronological order and where the claimants shall be required to acknowledge hereof.</p> <p>Prepare transmittal, prepare of check issued, paid disbursement vouchers and other supporting documents</p> <p>Prepare report of disbursement payroll and other supporting documents.</p>	<p>For the collection and check disbursement shall be 100% submitted to the Accounting office on or before 5th day of the following month.</p> <p>For the cash disbursement shall be submitted to the Accounting office within 5 days after the cash advance.</p>				
		Submission/ posting of the uploaded E-SRE	Prepare cash basis E- SRE by fund timely and accurately.	The submission or posting our uploaded to the E-SRE Web information System shall be on or before the 15th day of the month following the end of the quarter.				
		Business Permit Process New and Renewal application	To provide simplified business permit licensing process to the applicant.	To release approved business permit to the taxpayer within the day of application.				
		TOTAL			6,115,162.93	1,384,000.00	-	7,499,162.93

Prepared :

Reviewed: Local Finance Committee


ANABELLE P. DE PAZ
 Department Head


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


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer

Approved :


MICHAEL DRAGON JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025
LGU : JAVIER, LEYTE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-8	<p>Conduct frequent physical surveys to determine whether all real properties within the loyalty are properly listed in the assessment roll.</p> <p>Conduct appraisal and assessment of all real properties for taxation purpose</p> <p>Prepare, install and maintain a system of tax mapping, showing grahically all property subject to assessment and gather all data concerning the same.</p> <p>Cause the property owners to file sworn statement declaring the true value of their real property</p>	<p>Assessment Roll</p> <p>Appraisal and Assessment</p> <p>Tax Maps</p> <p>Sworn Statement</p>	<p>Real property destroyed by calamity or being exempt that which was improperly included is dropped from the roll.</p> <p>Tax declaration of Bldg. Machinery or whatever improvement attached to the ground duly approved by the Pronincial Assessor.</p> <p>All lands are Tax Mapped</p> <p>SS is submitted to the Provincial assessor's office</p>	<p>12 Physical Surveys</p> <p>40 FAAS and 60 T.D of improvement</p> <p>28 Maps</p> <p>Administer 16,000 SS</p>				


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Undertake General Revision	General Revision 14	FAAS & TAX DECLARATION are submitted	Revise 13,000 FAAS & 19,500 TD				
	Issue Certified Copy of TD and Certificate of Assessment Matters upon payment of service fee by the interested party.	Certificate Copy of TD and certificate of assessment Matters	Certified Copy TD and certificate of assessment Matters are served to the interested party	Serve 100 TD and 50 Certificates of Assessment Matters				
	Recommend approval of transaction involving revision, transfer, consolidation, Subdivision and newly discovered real property	FAAS and T.D	FAAS and TD are submitted to the Provincial Assessor's office	50 FAAS and 75 TD				
	Attend MALL Conferences and seminar called for by the order Bureau.	Monthly Conferences & Seminar are attended	MALL Conference and Seminar called for by the other Bureau are attended	12 Monthly Conference and Seminars				
Total					3,195,484.18	655,000.00	150,000.00	4,000,484.18


Prepared:


JOANE F. ALFAFARA
Department Head


Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
Local Budget Officer


ANABELLE P. DE PAZ
Local Treasurer

Approved:


MICHAEL DRAGON T. JAVIER
Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025

LGU : Javier, Leyte

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

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

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

Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3	ENGINEERING SERVICES				3,965,372.65	2,694,700.00	150,000.00	6,810,072.65
	Formulate guidelines on engineering works for LGU	Policy Guidelines Formulated	Policy Guidelines formulated					
	Approve buildings plans in accordance with Building Code	Building plans approved in accordance with Building Code	Building plans reviewed and approved					
	Supervise Infrastructure Projects	Infrastructure projects supervised	LGU and Barangay Projects supervised					
	Assist Barangays in Project Plans and Program of Works preparation	Program of Works and Project Plans for barangays prepared and assisted	Various barangays implemented their projects					
	Submit copies of approved Building Permits to NSO	Approved Buildings Permits submitted to NSO	Number of Building Permits submitted to NSO					

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Construction of Steel signages for municipal Sanitary Land fill at Brgy. Malitbogay, & Brgy. Odiong, Javier, Leyte	Steel Signages for Brgy. Malibogay & Brgy. Odiong, Javier, Leyte constructed	Steel signages constructed		-	-	100,000.00	100,000.00
TOTAL								
					3,965,372.65	2,694,700.00	250,000.00	6,910,072.65

Prepared :


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE P. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000 - 2	A. CHILD YOUTH & WELFARE PROGRAM				5,528,171.65	552,920.00	-	6,081,091.65
	1. Conduct of Annual Children's month celebration through various competitions on Singing Draw & Tell Poem Recitation and Group Dance.	Day care children Socially exposed and show off talents	Children Socially Developed.	650 Day Care Children	-	170,000.00	-	170,000.00
	2. Purchase of Workbooks My ABC Workbooks (Writing) for Preschool Children in the Child Development Centers.	Children developed their skills in writing, reading and arithmetic	Developed 5 aspects of Childs Development	650 Day Care Children	-	100,000.00	-	100,000.00
	3. Operations and Maintenance of the ECCD Center In Pob. Zone II, Javier Leyte	Safe and Conducive ECCD Center for Learning	Developed Five Aspects of Child's Development	60 Day Care Children	-	80,000.00	-	80,000.00
	4. Provision of Cash Incentives and Other Benefits of the child Development worker	adds up meager honorarium received at the Brgy. Level	Effective ECCD Program Implementation	28 Child Development Workers	-	168,000.00	-	168,000.00
	5. Conduct of Children Congress	Child representative is elected as vital role in Local Protection for the Protection of Children and Laws related to children's welfare oriented to the participants	New elected child Representative	140 children		100,000.00		100,000.00
	6. Provision of Alternative Learning System and Livelihood and functional Education for out of School Youth	A Program that provides alternative and functional education to out of school youth	To provide access to complete basic education to school dropouts.	150 OSY		30,000.00	-	30,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9

	7. Attendance to Recognition Rites for ALS Accreditation and Equivalency (A & E) Elementary and Secondary Passers.	A program that measures the competencies of out of school youth through the non formal education of A & E Test.	1. To celebrate ALS recipients who have successfully passed the ALS Accreditation & Equivalency (A & E) requirement for recognition 2. To provide a public venue in which ALS Passers receive their certificates, marking their official completion from Elementary or Secondary level	150 OSY	-	25,000.00	-	25,000.00
	8. Operation and maintenance of Bahay Pag-asa and provision of counterpart fund for the children admitted at the SOS Children's Village and Regional Rehabilitation Center	A Center that cater the children in conflict with the law (CICL) and provision of counterpart fund for childrens admitted at the SOS Children's Village	To develop children in holistic approach to become a good citizenry of the society	CAR & CICL & 3 minors admitted at the SOS Children's Village		150,000.00	-	150,000.00
	9. Conduct activities related to Linggo ng Kabataan Program	A program to enhance capacity of the OSY	To develop skills, sportmanship and capacity among youth			252,000.00	-	252,000.00
	10. Provision of Supplemental Feeding Program	Preschool children in Normal Weight at the Day Care centers	Children Physically Fit and Healthy	620 Day Care Children		500,000.00	-	500,000.00
	11. Repair and Painting of the ECCD Center	Improve Facility Condition: A well maintained and aesthetically pleasing environment that are safe and conducive to learning for young children	Ensuring that the center is safe and ready for use as soon as the repairs and painting are exempted			300,000.00	-	300,000.00
Sub - Total								
					-	1,875,000.00	-	1,875,000.00
	B. WOMENS WELFARE PROGRAM							
	1. Conduct Women,s Day Celebration Through Forum and show case of Talents & provision of free services on manicure, Pedicure, Haircut & Massage	Womens aware of their Rights.	Empowered Women	420 womens		180,000.00		180,000.00
	2. Attendance to the Regional culmination of Day Care Worker,,s Week Celebration	Increase knowledge and skills: Gaining new insights and best practices presentations	Implementation of best practices: Applying new techniques, strategies learned during the event to improved the quality of day care services	28 day care workers and 1 DCO		15,300.00		15,300.00
Sub - Total						195,300.00		195,300.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9

	C. FAMILY & COMMUNITY WELFARE PROGRAM							
	1. Conduct of Parent Effectiveness Service (PES) and Responsible Parenthood Service in clustered Brgys.	Parent are aware of their duties and responsibilities	Responsible and matured Parents	280 couples	-	-	-	-
	2. Support Funds to 4Ps Implementation. a. Conduct a mid year and year end PREW and provision of seeds for gardening to the beneficiaries	4Ps beneficiaries complaint to conditionalities	4Ps beneficiaries on Self-Sufficiency Levels of Well being	1700 4Ps Beneficiaries		150,000.00	-	150,000.00
	3. Empowerment and Reaffirmation of Paternal ABILITIES (ERPAT) to clustered brgys.	Conduct Empowerment and reaffirmation of Paternal Paternal Abilities (ERPAT)	Organized Voluners for Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	280 volunteers		-	-	-
	4. Pre marriage Counselling	Conduct Pre-marriage counselling to would be couples	Conducted Pre- Marriage Counselling	35 PMC		none	-	-
	5. Marriage Counselling	Conduct Marriage Counselling to couples with marital conflicts	Conducteds Marriage Counselling	35 couples		none	-	-
	6. Social Services for Solo Parents (Issuance of Solo Parent ID)	Solo Parents availed of benefits and Privileges of RA 8972	Empowered Solo parents	240 solo parents	-	1,410,000.00	-	1,410,000.00
	7. National Family Violence Prevention Program (NCVPP)	Conduct Symposium or Lecture	Lessen Family Domestic Violence	56 Families (Poorest of the Poor)		20,000.00		20,000.00
	8. Social Welfare structure Development	Organized In the Community	Established Social Welfare Structure (Volunteerism)					
		Sub - Total				1,580,000.00		1,580,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	D. DISABLED PERSONS WELFARE PROGRAM							
	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week). and Provision of Food packs	Developed Camaraderie among PWD's	Physically and Socially Developed PWD's	140 PWD's	-	150,000.00	-	150,000.00
	2. Provision of Livelihood assistance to PWD's			20 PWD	-	244,000.00	-	244,000.00
	3. Provision of Assistive Devices to PWD's	Can move Freely and independently	Performed his/her daily routines	60 PWD's	-	200,000.00	-	200,000.00
	4. Re-integration/Referral of Mentally ill clients			10 PWD's	-	10,000.00	-	10,000.00
	5. Provision of Financial Assistance for Medicines, Laboratory, hospitalization, burial to PWDs	Respond to the need of Families with mentally ill patients	Needs of mentally ill clients provided	100 PWD's	-	200,000.00	-	200,000.00
	6. Provision of IDs and Purchase Booklets to PWD's	PWDs availed of Priviledges and benefits	PWDs can enjoy with the benefits and privileges	300 PWD's	-	80,000.00	-	80,000.00
	7. Provision of Livelihood Assistance to PWDs	Auigment meager income of PWDs recovered	Socially functional PWDs	20 PWD's	-	200,000.00	-	200,000.00
	Sub - Total				-	1,084,000.00	-	1,084,000.00
	E. ELDERLY PERSONS WELFARE PROGRAM							
	1. Conduct Annual Elderly Week Celebration	Develop Camaraderie among Elderlies	Physically and Socially Developed Elderlies	650 Elderlies	-	180,000.00	-	180,000.00
	2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches.	Can move freely and independently.	Improved his/her physical capacities	Elderlies	-	300,000.00	-	300,000.00
	3. Provision of OSCA IDs and purchase Booklets to avail the privileges and benefits	Elderlies availed of Priviledges and Benefits.	Elderlies can enjoy with the benefits and privileges.	1,000 Elderlies	-	80,000.00	-	80,000.00
	4. Provision of Financial assistance for medicines, laboratories, transportation burial, hospital bill to Senior citizen in crisis situation	Respond to the need of senior citizen in crisis situation	Needs of indigent Senior Citizens Client provided	150 senior citizen in crisis situation	-	354,000.00	-	354,000.00
	5. Purchase of ID maker for use of the Elderlies and PWDs	To provide IDs to Elderlies, PWDs	Elderlies and PWDs can enjoy with the benefits & privileges	Elderlies, PWDs Solo parent	-	300,000.00	-	300,000.00
	6. Repair and Painting of OSCA Office	A functional Office that caters to the Elderlies	Needs of Indigent Senior Citizens Clients provided	Elderlies	-	300,000.00	-	300,000.00
	Sub - Total				-	1,514,000.00	-	1,514,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MCOE 7	CO 8	Total 9	
	F. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS								
	1. Direct Services to trafficked persons that Includes provision assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, medical assistance & referral to employees & or business partners	Needs of trafficked Persons Provided	Assistance in various forms extended for better social functioning	20		20,000.00	-	20,000.00	
	2. Provision of Temporary Shelter (as needed)	Establishment of Temporary Shelter (Women Friendly Spaces)	Established women Friendly Spaces						
	3. Intensive Advocacy Activities	Conduct symposium Forum, Lecture discussion	People aware of LAWS on RA 92008 as amended by RA 10364	28 Barangays		30,000.00	-	30,000.00	
	4. National Referral System for the Recovery and reIntegration of trafficked Persons	Established referral system for emmediate action on the recovery and reintegration of trafficked persons	On Time referral facilitated from Local and at the Natloan Level			10,000.00	-	10,000.00	
	5. Provision of auxilliary services that will be given to clients with on-going cases (ex. Board & Lodging, documentand other incidental expenses DNA testing if needed)	Trafficked person with on going cases provided various assistance	Needs of trafficked person responded	15		20,000.00	-	20,000.00	
	Sub - Total						80,000.00	-	80,000.00
	G. EMERGENCY /DISASTER PREPAREDNESS								
	1. Family Disaster Preparedness and Camp Coordination & Camp Mgt.	Conduct various training on CCCM and other Disaster related training	Equipped with KAS to respond during Disaster		DRRM Funds				
	2. Stockpiling of Food and Non Food Item	Preparation of relief assistance	distribution to affected Families			200,000.00	-	200,000.00	
	3. Relief Assistance operation.	Relief Operation	conducted Relief Operation during calamities		DRRM funds				
	Sub - Total						200,000.00	-	200,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	J. SUSTAINABLE LIVELIHOOD PROGRAM							
	1. Beneficiary Level Planning	Validate would be beneficiaries	Program implemented to eligible individuals					
	2. Livelihood Assets and market Map (LAMM)	Easy access to LAMM	Access to various types of livelihood assets utilizing primary household data					
	3. Review of Pantawid Household Profile	Evaluate eligibility among beneficiaries	Well implementation of the Program					
	4. Priorization of project per barangay	Respond on clients based on needs resources available	Resources utilized to proper project services					
	5. Data and information gathering	Profile of Beneficiaries available	Identify target beneficiaries					
	6. Conduct skills training on Dress making and provision of toolkits	Enhanced capacity Skills on Livelihood	Conduct capacity building trainings			800,000.00	-	800,000.00
	7. Organization Building	Build oneness and camaraderie among individuals	Established organization per barangay					
	8. Project Proposal Preparation	Budget for the Program Alloted	Enhanced social & managerial skills					
	9. Provision of seed capital for livelihood	Increase Income of Individuals	Improved quality of life					
	10. Monitoring Supervision of the Project	Ensured well Implementation & Output	Service Delivered					
	11. Grievance Management Process	Responded on clients complaints	Provide safe Environment for Clients to raise their concerns					
		Sub - Total				800,000.00	-	800,000.00
	K. ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION							
	1. Intake assessment of clients needs	Assessed clients needs and recommend assistance	Clients provided with assistance					
	2. Provision of Cash Assistance to Individuals in Crisis	Clients received their assistance	Augment the financial burden of Clients			2,000,000.00	-	2,000,000.00
	3. Provision of Phychosocial Support/Referral Services/Non-Medical Financial Assistance in Malasakit Center	Referral System Established	Clients referred to various agencies that could cater their needs					
		Sub - Total				2,000,000.00	-	2,000,000.00
		Total				5,528,171.65	9,901,220.00	15,579,391.65

Prepared:

OLIVIA L. MABANTO
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Approved:

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Local Chief Executive

Reviewed: Local Finance Committee

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ESTRELLA C. ALMEDORA
Local Budget Officer

ANABELLE P. DE PAZ
Local Treasurer

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025


LGU : JAVIER, LEYTE

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

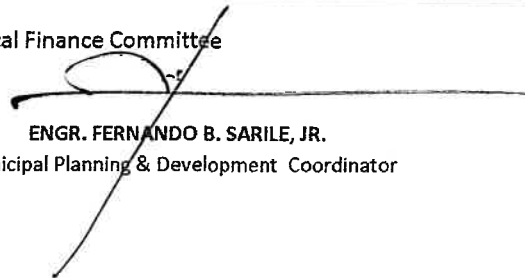
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-1	Agricultural Services				3,226,592.98	3,719,760.00	160,000.00	7,106,352.98
	1.. Technical Support Services Programs							
	a. Production Support Services							
	Provision of Rice Hybrid	Farmers have an easy access to rice seeds, fruit trees planting materials and assorted vegetable seeds; and	Conduct Farmers meeting		-		-	-
	Provision of Fruit Planting materials (GAD)	increase number of hectarage planted to various crops	Purchase of materials for Plant Propagation		-		-	-
	Provision of vegetable seeds		Provision of vegetable seeds		-		-	-
	Maintenance of Municipal Nursery	Venue for demonstration activities; access to various planting materials	Proper nursery mgt.; Procurement of Tools, chemicals and fertilizers		-		-	-
	Livelihood Assistance program (GAD)	Easy access to livelihood assistance and livelihood enterprise	Conduct of community needs assessment, training & provision of livelihood		-		-	-
	Livelihood Enterprise (GAD)				-		-	-
	Artificial Insemination	Increase birthrate of ruminants animals	Procurement of materials to conduct mass AI		-		-	-
	b. Market Development and Assistance Services							
	Market related events assisted/Funded	Farmers and fisherfolks have a stable and sustainable market outlet	1. Conduct orientation and meetings for farmers profiling for the NELAPTC's suppliers (GAD)		-		-	-
	Operation of NELAPTC Marketing Logistic		2. Provision of NELAPTC financial Assistance		-		-	-
	Support Price Monitoring and trend analysis		3. Procurement Fund		-		-	-
	Sub Total				-	-	-	-


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	c. Extension Support, Education and Training Services Conduct of trainings technology demonstration trasfer of appropriate technologies (GAD)	enhanced the knowledge and skill of the farmers and fisherfolks	Conduct related trainings		-	-	-	-
	2. Agricultural Machinery, Equipment Facilities and Infrastructure Support a. Irrigation Network Services Construction of Drainage crossing at Comatin - Ulhay Road (AIP)	Efficient use of irrigation system	Minimize crop damage		-	-	-	-
	b. Farm to Market Road (FMR) Concreting of 1 KM FMR from Brgy. Abu-yogay to Brgy. Cancayang Road (AIP)	Easy access to food and delivery of produce to the market	Access to food and market		-	-	-	-
Total								


Prepared :


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Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
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ANABELLE P. DE PAZ
Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025

LGU : JAVIER, LEYTE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year -			
					PS 6	MOOE 7	CO 8	Total 9
	Quick Response							
	<i>Purchase of Food Commodities and Medical Supplies</i>	Food commodities and medical supplies procured and distributed to the affected families	Procured food commodities and medical supplies		-		-	-
Disaster Prevention and Mitigation; Preparedness, Response, Rehabilitation and Mitigation Recovery								
	Disaster Prevention and Mitigation				-		-	-
	Procurement and Installation of Solar Lights for early Warning Information/Signboards for Public Safety	Solar Lights for Early Warning Information/Signboards Installed and maintained	Procured and installed Solar Lights for early warning Information/Signboards for Public Safety		-		-	-
	Reproduction and distribution of information, Education, Communication materials	Reproduced and distributed the IEC Materials to the 28 brgys.	Reproduced and distributed the IEC materials		-		-	-
	Disaster Preparedness							
	Procurements of 2 units Aluminum Rescue Boat with outboard motor engine	Water Rescue equipment purchase	2 units 14 ft. aluminum rescue boat with trailer & 15 HP outboard motor engine procured					

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
	Procurement of medicines and health emergency equipment for health service station of Javier Evacuation center	Prepared medicines and Health emergency equipment for health service station of Javier Evacuation Center	Medicines and Health emergency equipment for health service station of Javier Evacuation Center					
	Purchase of uniform/safety and rescue equipment for MDRRMC member, MDRRMO Personnel, Emergency Team	Procured rescue equipments for the response of emergency call or in times of disaster	MDRRMC member.MDRRMO Personnel, Emergency Response team procured uniform/Safety & Rescue equip.					
	Implement related/Emergency Programs/Projects/Activities: <ul style="list-style-type: none"> * Observance of quarterly nationwide Simultaneous Earthquake Drill (NSED) * Observance of national Disaster Resillience Month * Management of Dead & missing Training * RDANA training * Emergency Operation Center DRRM Enhancement Training 	Conducted and implemented the Disaster related / Emergency Programs/Projects/activities implemented	Disaster related emergency Programs/Projects/activities implemented		-	-	-	-
					-			


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
	Purchase/Repair/Maintenance of Communication equipments	Easily transmit an Early Warning Advisories in times of disaster and emergency call	Purchased/Repaired/ Maintained the Communication equipments.					
	Purchase of medical supplies for the rescue vehicle	Rescue vehicle is provided with the medical supplies	Purchases medical supplies for the rescue vehicle					
	Provision of insurance to the Emergency Response Team	Provided Group Insurance of the MDRRMO Personnel	Provided Group Insurance of the MDRRMO Personnel					
					1,934,750.25	2,968,760.00	-	4,903,510.25

Prepared :


MARIA EUGENIE C. PARAN
 LDRRMO

Reviewed: Local Finance Committee


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


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE P. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2025
 LGU : JAVIER ,LEYTE

Mandate : : To manage, conserve, preserve and protect the environment and natural resources of the municipality.

Vision : : A resilient community in a clean, better and safer place to live, work and healthy environment to enjoy.

Mission : : Continously transform its social, economic, political and cultural life thru effective collaboration of people from all sectors of the municipality to achieve and sustain its vision.

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
	Municipal Environmental and Natural Resources Office (MENRO)				550,892.84	1,920,000.00	50,000.00	2,520,892.84
	Construction of Perimeter Fence and Side Ditch Canal along Sanitary Landfill Pit			May-July 2025	-	-	1,350,000.00	1,350,000.00
	Tree Planting along River Banks			September 2025	-	50,000.00	-	50,000.00
	Hollowblocks and bricks production (Sand, Pozzolan cement, colored cement)			Jan. - December 2025	-	50,000.00	-	50,000.00
	Information, Education & Comm. (IEC)			Jan. - June 2025	-	-	-	-
	Procurement of Water Pump			March - May 2025	-	-	50,000.00	50,000.00
	Rentals of Heavy Equipment, Backhoe for the operation of Sanitary Landfill					50,000.00		50,000.00
TOTAL					550,892.84	2,070,000.00	1,450,000.00	4,070,892.84

Prepared :

JAN RYAN A. ALSONADO
 MENRO - Designate

Reviewed: Local Finance Committee

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

ESTRELLA CALMEDORA
 Local Budget Officer

ANABELLE B. DE PAZ
 Local Treasurer

Approved :

MICHAEL DRAGON P. JAVIER
 Municipal Mayor

Statement of Indebtedness

LGU : Javier, Leyte

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payment Made			Amount Due			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Budget Year			
								Principal 9	Interest 10	Total 11	
DOF-Wbthru MDFO	5/20/2016	20	77,500,000.00	Municipal Water System	16,666,591.18	9,025,175.30	25,691,766.48	3,305,652.56	1,384,610.10	4,690,262.66	60,833,408.82
DOF-Wbthru MDFO	4/27/2018	15	30,000,000.00	Completion of Municipal Hall Building	5,994,608.51	4,308,000.39	10,302,608.90	1,818,939.24	645,137.15	2,464,076.39	24,005,391.49

Certified Correct :

CHERYL L. ACALA
Local Accountant

Noted by:

MICHAEL DRAGON T. JAVIER
Local Chief Executive

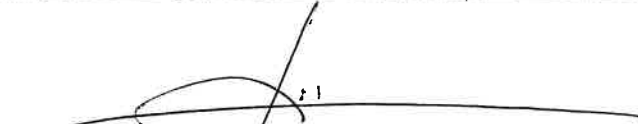
Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025
LGU : Javier, Leyte


Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	2,000,000.00
1.2 Debt Service	2,464,076.39
1.3 Employees Compensation Insurance Premiums	136,800.00
1.4 Philhealth Contributions	1,215,800.24
1.5 Pag-ibig Contribution	273,600.00
1.6 Retirement and Life Insurance Premiums	5,861,722.90
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	35,360,572.00
2.2 5% Local Disaster Risk Reduction and Management	9,240,143.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	28,000.00
2.4 GAD Fund	-
2.5 1% LCPC	-
2.6 Discretionary Funds	16,154.87
TOTAL	56,596,869.40

Certified Correct :


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer


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

Approved :

MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2025

LGU : Javier, Leyte

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
EXPENDITURES						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	33,761,191.00	9,640,553.00	5,169,817.00	1,248,512.00	49,820,073.00
Salaries and Wages - Casual/Regular	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,800,000.00	552,000.00	336,000.00	72,000.00	2,760,000.00
Representation Allowance (RA)	5-01-02-020	1,656,000.00	163,200.00	163,200.00	81,600.00	2,064,000.00
Transportation Allowance (TA)	5-01-02-030	1,656,000.00	163,200.00	163,200.00	81,600.00	2,064,000.00
Clothing/Uniform Allowance	5-01-02-040	525,000.00	161,000.00	98,000.00	21,000.00	805,000.00
Subsistence Allowance	5-01-02-050	-	270,000.00	-	-	270,000.00
Hazard Pay	5-01-02-110	-	1,640,469.60	-	-	1,640,469.60
Longevity Pay	5-01-02-120	10,000.00	-	10,000.00	-	20,000.00
Overtime And Night Pay	5-01-02-130	15,000.00	-	-	-	15,000.00
Year End Bonus	5-01-02-140	2,820,564.00	804,639.00	431,309.00	104,102.00	4,160,614.00
Cash Gift	5-01-02-150	375,000.00	115,000.00	70,000.00	15,000.00	575,000.00
Other Bonuses and Allowances	5-01-02-990	3,195,564.00	918,639.00	501,309.00	119,102.00	4,734,614.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	3,934,657.06	1,156,866.36	620,378.04	149,821.44	5,861,722.90
Pag-ibig Contributions	5-01-03-020	177,600.00	55,200.00	33,600.00	7,200.00	273,600.00
Philhealth Contributions	5-01-03-030	814,674.01	240,667.99	129,245.43	31,212.81	1,215,800.24
Employees Compensation Insurance Premiums	5-01-03-040	88,800.00	27,600.00	16,800.00	3,600.00	136,800.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,000,000.00	-	-	-	2,000,000.00
TOTAL PERSONAL SERVICES		52,830,050.07	15,909,034.95	7,742,858.47	1,934,750.25	78,416,693.74

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,035,000.00	120,000.00	180,000.00	30,000.00	1,365,000.00
Training Expenses	5-02-02-010	135,000.00	35,000.00	-	-	170,000.00
Office Supplies Expenses	5-02-03-010	670,000.00	155,000.00	220,000.00	30,000.00	1,075,000.00
Accountable Forms Expenses	5-02-03-020	100,000.00	-	-	-	100,000.00
Animal Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00	-	100,000.00
Food Supplies Expenses	5-02-03-050	5,000.00	-	-	-	5,000.00
Drugs and Medicines Expenses	5-02-03-070	-	1,000,000.00	-	-	1,000,000.00
Medical, Dental and Laboratory Supplies expenses	5-02-03-080	-	250,000.00	-	-	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	450,000.00	385,000.00	200,000.00	300,000.00	1,335,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	100,000.00	-	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	5,000.00	-	-	-	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	20,000.00	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	164,000.00	3,000.00	100,000.00	10,000.00	277,000.00
Electricity Expenses	5-02-04-020	5,000,000.00	-	-	-	5,000,000.00
Postage and Courier Services	5-02-05-010	14,000.00	-	2,000.00	-	16,000.00
Telephone Expenses (Mobile)	5-02-05-020	504,000.00	48,000.00	48,000.00	24,000.00	624,000.00
Internet Subscription Expenses	5-02-05-030	902,000.00	21,600.00	-	-	923,600.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	10,500.00	-	-	-	10,500.00
Auditing Services	5-02-11-020	60,000.00	-	-	-	60,000.00
Consultancy Services	5-02-11-030	10,000.00	-	-	-	10,000.00
Other Professional Services	5-02-11-990	2,088,000.00	1,560,000.00	456,000.00	-	4,104,000.00
Environment/Sanitary Services	5-02-12-010	5,000.00	-	-	-	5,000.00
Janitorial Services	5-02-12-020	1,391,040.00	324,000.00	-	-	1,715,040.00
Security Services	5-02-12-030	443,520.00	432,000.00	-	-	875,520.00
Other General Services	5-02-12-990	629,000.00	1,884,000.00	-	-	2,513,000.00
Repair and Maint. - Land Improvements	5-02-13-020	50,000.00	-	-	-	50,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030	100,000.00	-	400,000.00	-	500,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040	105,000.00	-	344,000.00	-	449,000.00
Repair and Maint. - Machinery and Equipment	5-02-13-050	185,500.00	25,000.00	100,000.00	5,000.00	315,500.00
Repair and Maint. - Transportation Equipment	5-02-13-060	380,000.00	80,000.00	140,000.00	200,000.00	800,000.00
Sub Total		14,461,560.00	6,322,600.00	2,390,000.00	599,000.00	23,773,160.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	35,000.00	50,000.00	-	-	85,000.00
Repair and Maint. - Other Property, Plant and Equipment	5-02-13-990	25,000.00	-	-	-	25,000.00
Socio Cultural Activities		2,000,000.00	-	-	-	2,000,000.00
Sports Fund		500,000.00	-	-	-	500,000.00
Subsidy to NGAs	5-02-14-020	10,000.00	-	-	-	10,000.00
Subsidy to Local Government Units	5-02-14-030	10,000.00	-	-	-	10,000.00
Subsidy to NGOs/Pos/BHW		-	-	-	-	-
Subsidy to Other Funds	5-02-14-060	100,000.00	-	155,000.00	-	255,000.00
Taxes, Duties & Licenses	5-02-16-010	5,000.00	-	-	-	5,000.00
Fidelity Bond Premiums	5-02-16-020	240,000.00	-	-	-	240,000.00
Insurance Expenses	5-02-16-030	300,000.00	-	-	-	300,000.00
Advertising Expenses	5-02-99-010	10,000.00	-	-	-	10,000.00
Printing and Publication Expenses	5-02-99-020	31,000.00	-	10,000.00	-	41,000.00
Representation Expenses	5-02-99-030	350,000.00	-	-	-	350,000.00
Transportation and Delivery Expenses	5-02-99-040	11,500.00	3,000.00	-	-	14,500.00
Aide to Phil. Councillor's League		30,000.00	-	-	-	30,000.00
Constituency Fund		50,000.00	-	-	-	50,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	86,000.00	7,500.00	-	-	93,500.00
Donations	5-02-99-080	950,000.00	11,846,800.00	-	-	12,796,800.00
Other Maintenance and Operating Expenses	5-02-99-990	4,259,520.00	1,157,520.00	5,109,460.00	2,369,760.00	12,896,260.00
Election Expenses		200,000.00	-	-	-	200,000.00
Gender Sensitivity Training and Year End Assessment		100,000.00	-	-	-	100,000.00
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs		-	-	-	-	-
		530,000.00	-	-	-	530,000.00
Enhancement Program for the Youth, Women, Farmers and Fisherfolks		-	-	1,000,000.00	-	1,000,000.00
Nutrition Program		-	200,000.00	-	-	200,000.00
Sub Total		9,833,020.00	13,264,820.00	6,274,460.00	2,369,760.00	31,742,060.00

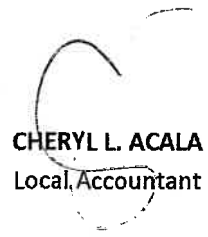
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
National Voluntary Blood Support Program		-	100,000.00	-	-	100,000.00
Garantisadong Pambata & National Immunization Program		-	25,000.00	-	-	25,000.00
Disaster Risk Reduction & Management in Health		-	20,000.00	-	-	20,000.00
Mental Health Program		-	100,000.00	-	-	100,000.00
Other Infectious Disease Program: Anti Rabies Prog.		-	50,000.00	-	-	50,000.00
Environment, Water and Sanitation Program		-	50,000.00	-	-	50,000.00
Disease Epidemiology and surviellance Program		-	50,000.00	-	-	50,000.00
HIV/AIDS/Sexually Transmitted infection Program		-	50,000.00	-	-	50,000.00
Prevention and Control of Communicable Diseases						-
Tuberculosis Program		-	100,000.00	-	-	100,000.00
Community-Based Drug Rehabilitation Program		-	50,000.00	-	-	50,000.00
Maternal and Child Health Program		-	20,000.00	-	-	20,000.00
Cancer Prevention Program		-	50,000.00	-	-	50,000.00
Adolescent Helminth Program		-	100,000.00	-	-	100,000.00
Integrated Helminth Control Program		-	20,000.00	-	-	20,000.00
Total MOOE		24,294,580.00	20,372,420.00	8,664,460.00	2,968,760.00	56,300,220.00
CAPITAL OUTLAY						
Water Supply System (Water Pump)	1-07-03-040	-	-	50,000.00	-	50,000.00
Other Infrastructure Assets	1-07-03-990	-	-	-	-	-
Other Structure	1-07-04-990	-	-	100,000.00	-	100,000.00
Furniture and Fixtures	1-07-07-010	200,000.00	50,000.00	150,000.00	-	400,000.00
Information and Communication Technology Equipment	1-07-05-030	487,000.00	230,000.00	180,000.00	-	897,000.00
Other Property Plant and Equipment	1-07-99-990	-	-	30,000.00	-	30,000.00
Renovation of Midwives Quarters		-	50,000.00	-	-	50,000.00
Renovation of Admin and Philhealth Office		-	50,000.00	-	-	50,000.00
Renovation of Breastfeeding Room & Milk Bank		-	50,000.00	-	-	50,000.00
Cons. of 150 Perimeter Fence and side Ditch canal along						-
Sanitary Landfill Pit at Brgy. Malitbogay, Javier, Leyte		-	-	1,350,000.00	-	1,350,000.00
Total Capital Outlay		687,000.00	430,000.00	1,860,000.00	-	2,977,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Special Purpose Appropriations (SPAs)						
20% Development Fund		-	-	35,360,572.00	-	35,360,572.00
5% LDRRM Fund		-	-	-	9,240,143.00	9,240,143.00
GAD Fund		-	-	-	-	-
Aid to Barangays		-	-	-	28,000.00	28,000.00
1 % LCPC		-	-	-	-	-
Debt Service		2,464,076.39	-	-	-	2,464,076.39
Discretionary Funds		-	-	-	16,154.87	16,154.87
Total Special Purpose Appropriations (SPA)		2,464,076.39	-	35,360,572.00	9,284,297.87	47,108,946.26
TOTAL APPROPRIATIONS		80,275,706.46	36,711,454.95	53,627,890.47	14,187,808.12	184,802,860.00

Certified Correct:



ESTRELLA C. ALMEDORA
Local Budget Officer



CHERYL L. ACALA
Local Accountant

Approved:



MICHAEL DRAGON T. JAVIER
Local Chief Executive

AMENDED OTHER SOURCES

ANNUAL INVESTMENT PROGRAM CY 2025

SAMOHANG PANGALANGAN
NOV 26 2024
PROVINCE OF LEYTE



amended amount color



MUNICIPAL DEVELOPMENT COUNCIL MEETING

ABC Hall, Javier, Leyte

November 6, 2024

ATTENDANCE SHEET

NO.	NAME	ADDRESS	CONTACT NO.	DESIGNATION	SIGNATURE
1	ARMANDO M. PALAGA	Prqy. Samarog		Brig. Captain	[Signature]
2	Helen P. Macasaet	Guindapanon	09352156720	P.B.	[Signature]
3	Salvacion L. Kinkito	A. Bonifacio	0926095892	P.B.	[Signature]
4	WILMA L. SEVILLANO	TALIBAYAN	09771053410	P.B.	[Signature]
5	APOLINAR M. TEBITO	Cagay	09312701769	" "	[Signature]
6	ROD GARSOLA	CASILONGAN		P.B.	[Signature]
7	APOLINAR A. ATRECEÑO	STA. CRUZ	0915564713	P.P.	[Signature]
8	MA. WALTER P. LOYAN	PINULTO	0937889514	P.B.	[Signature]
9	Virginia U. Mulaud	Lamay	09469528262	P.B.	[Signature]
10	Artemio M. Luna	Malibogay	09771619168	P.B.	[Signature]
11	DANTE T. ALMEDILLA	RIZAL	0927519508	P.B.	[Signature]
12	Arnold M. ENCISO	PINDOKAN	0928617808	P.B.	[Signature]
13	Eulyn M. Florando	Inayupan	099414270	P.B.	[Signature]
14	BENEDICTO R. BERNASOL	MUNICILIGID	09563673565	P.B.	[Signature]
15	Roberto M. Echalaro	Nabiwalan	89504709886	P.B.	[Signature]
16	Maxima S. [unclear]	Obois	0965007289	P.B.	[Signature]
17	Amado S. Morero Jr.	Ullan	090017155168	P.B.	[Signature]
18	JAMES M. TAPAL	BAYAN	09910028116	P.B.	[Signature]
19	ANDY L. DINGA	Pop. Zone 1	09173277799	P.A.	[Signature]
20	William M. Hungpit	San Goleo	09176397111	P.D.	[Signature]
21	Jorge U. Fernando Ch.	Abuyogay	09945463199	P.B.	[Signature]
22	ALLAN D. [unclear]	CALZADA	09167203309	P.B.	[Signature]
23	Arnold P. Pong	Comatin	09977462710	P.B.	[Signature]
24	RAUL M. [unclear]	MACASTAGAY	0965259015	P.P.	[Signature]
25	Ruel A. Alcala	Zone 2	09814287596	P.B.	[Signature]
26	CRISTINE A. STANON	CARAHING	09264482780	P.B.	[Signature]
27	RUFINO M. JORDAN III	CANCAVANG	09367258525	P.D.	[Signature]
28	CLARO G. Yalocano	LGU - Javier	09251279564	Engineer SA	[Signature]
29	ESTRELLA A.	LGU - Javier	09167679877	WRM	[Signature]
30	NORINA ENRIQUE C. Pagan	LGU - Javier	09167679877	WRM	[Signature]
31	ANGELITA M. SAMPLO	LGU - Javier	09167679877	MTO Staff	[Signature]
32	ESTRELLA C. ALMEDORA	LGU - Javier	09171159096	MPD	[Signature]
33	RUEL M. ESPINOSA	- to -	0920222209	BPID	[Signature]
34	Rose Ma. Irlene A. Caceres	PNP Javier	0920222209	WCPP PN CO/OD	[Signature]
35	DR. MUEL S. CATON	"	09167679877	PHYSICIAN	[Signature]
36	DR. FERREROS CATON JR.	"	09260498578	ASST. LAB. PN CO	[Signature]
37	Chito Merito	PICAB	09162934077	P.B.	[Signature]
38	JANIE P. NAVAR	LGU - JAVIER	09947248848	MTOO	[Signature]
39	ANABEL M. SAINAN	DILG MUGOO		MLGEO	[Signature]
40	JAN RYAN A. ALONKOO	LGU JAVIER		MENRO DESKNOTE	[Signature]
41	Cresencio A. [unclear]	"		MEMRO STAFF	[Signature]
42	DANUS F. ALFARAS	LGU - JAVIER		MUN. ADMINISTRATOR	[Signature]



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

Resolution No. 08
Series of 2024

A RESOLUTION APPROVING AND ENDORSING THE AMENDED OF THE APPROVED ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR (CY) 2025 FROM THE AMOUNT OF ONE BILLION THREE HUNDRED NINETY-TWO MILLION THREE HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY-THREE (₱ 1,392,380,883.00) PESOS ONLY TO FOUR BILLION TWO HUNDRED FIFTY-FIVE MILLION TWO HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY-THREE (₱ 4,255,280,883.00) PESOS ONLY TO THE SANGGUNIAN BAYAN OF JAVIER, LEYTE FOR ADOPTION.

WHEREAS, the former AIP CY 2025 was approved by the Sanggunian Bayan last October 15, 2024;

WHEREAS, there were a few items inadvertently omitted during the deliberation of MDC meeting last September 11, 2024;

WHEREAS, the proposed amended AIP CY 2025 was presented to and deliberated by the Municipal Development Council, for approval; (Pls. see attached files)

WHEREAS, the amended AIP for CY 2025 is more responsive to the development needs of the Local Government Unit of Javier and its populace;

WHEREFORE, after an ample and thorough discussion on the AIP CY 2025, and upon motion of Punong Barangay William M. Hingpit of Barangay San Sotero and duly seconded by Hon. Roberto M. Echaves, Punong Barangay of Barangay Naliwatan, Javier, Leyte, be it

RESOLVED, as it is hereby resolved to approved and endorsing the amended of the approved Annual Investment Program (AIP) Calendar Year (CY) 2025 from the amount of One Billion Three Hundred Ninety-Two Million Three Hundred Eighty Thousand Eight Hundred Eighty-Three (₱ 1,392,380,883.00) Pesos Only to Four Billion Two Hundred Fifty-Five Million Two Hundred Eighty Thousand Eight Hundred Eighty-Three (₱ 4,255,280,883.00) Pesos Only to the Sanggunian Bayan of Javier, Leyte for adoption.

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

APPROVED UNANIMOUSLY:

November 6, 2024

Certified Correct by:

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

Approved by:

MICHAEL DRAGON T. JAVIER
Municipal Mayor
MDC Chairman

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

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON NOVEMBER 18, 2024

Present :

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

Absent : None

RESOLUTION No. 2024-223

Authored by: HON. ROMEO C. MALINAO

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION No. 08, SERIES OF 2024, A RESOLUTION APPROVING AND ENDORSING THE AMENDED OF THE APPROVED ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR (CY) 2025 FROM THE AMOUNT OF ONE BILLION THREE HUNDRED NINETY TWO MILLION THREE HUNDRED EIGHT THOUSAND EIGHT HUNDRED EIGHTY THREE (P 1,392,380,883.00) PESOS ONLY TO FOUR BILLION TWO HUNDRED FIFTY FIVE MILLION TWO HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY THREE PESOS (P 4,255,280,883,00) OF JAVIER, LEYTE.

WHEREAS, presented for consideration is the amended Annual Investment Program CY 2025 amounting to P 4,255,280,883.00 approved through MDC Resolution No. 08, s. o 2024 ;

WHEREAS, the amendment is made possible so as to include other programs and activities that were excusably omitted in the AIP approved on October 14, 2024 ;

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

RESOLVED, as it is hereby resolved to adopt the Municipal Development Council Resolution No. 08, s. of 2024, A Resolution Approving and Endorsing The Amended of the Approved Annual Investment Program (AIP) Calendar Year (CY) 2025 from the Amount of One Billion Three Hundred Ninety Two Million Three Hundred Eight Thousand Eight Hundred Eighty Three (P 1,392,380,883.00) Pesos Only to Four Billion Two Hundred Fifty Five Million Two Hundred Eighty Thousand Eight Hundred Eighty Three Pesos (P 4,255,280,883.00) of Javier, Leyte.

The block contains several handwritten signatures in black ink. On the left side, there are four large, overlapping signatures. In the center, there is a signature that appears to be 'over-' followed by another signature. On the right side, there are two more signatures, one of which is a large, circular signature.

RESOLVED FURTHER, to furnish copies of this resolution to all agencies concerned for information and appropriate favorable action.


APPROVED UNANIMOUSLY :

NOVEMBER 18, 2024

CERTIFIED CORRECT:

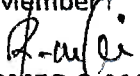
ERVON DANIEL B. LAJARA
SB Secretary


ATTESTED :


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


HON. GUILBERT M. LANOY
SB Member

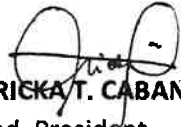

HON. ERIBERTA R. PONCE
SB Member


HON. ROMEO C. MALINAO
SB Member


HON. ROLDAN G. MERAS
SB Member


HON. STEPHEN MARK I. PAPALID
SB Member


HON. ALBERTO A. RINOS
SB Member


HON. ERICKA T. CABANGUNAY
SK Fed. President


HON. MARINO C. MERILO
SB Member


HON. MICHELLE D. MORENO
SB Member


HON. ANDY L. DINGAL
Liga President

APPROVED :


HON. MICHAEL DRAGON T. JAVIER
Municipal Mayor

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
AMENDED OTHER SOURCES**

Municipality of Javier, Leyte

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PRAs (In Thousand Pesos)		CC Typology Code		
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOCE)	Capital Outlay (CO)	(PS/MOCE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation			
															(8)	(9)
3000	SOCIAL SERVICES															
3000-033-0-0-00-000-000	Local Shelter Development Services															
3000-033-3-2-05-001-001	1. Housing Development Services	MO/MSWD	Jan '25	Dec '25		NHA				25,000,000.00	25,000,000.00					
3000-033-3-2-05-002-000	2. Inventory and Development of Land Sites for Housing	MSWD	Jan '25	Dec '25		GAD Plan				3,000,000.00	3,000,000.00					
3000-033-3-2-05-003-000	3. Fund Sourcing for Housing Projects															
3000-033-3-2-05-003-001	3.1 CMP Land Acquisition	MSWD	Jan '25	Dec '25		SHFC				5,000,000.00	5,000,000.00					
3000-033-3-2-05-003-002	3.2 Resettlement Assistance Program RAP	MSWD	Jan '25	Dec '25		NHA				2,000,000.00	2,000,000.00	2,000,000.00		A424-02		
3000-033-3-2-05-003-003	3.3 Low-Cost Housing Loan Program	MSWD	Jan '25	Dec '25		Pag Ibig/NHA				4,000,000.00	4,000,000.00	4,000,000.00		A424-06		
3000-033-3-2-05-003-004	3.4 Socialized Housing Program	MSWD	Jan '25	Dec '25		GK/ADF/H				2,000,000.00	2,000,000.00					
3000-033-3-2-05-003-005	3.5 Core Shelter Project	MSWD	Jan '25	Dec '25		DSWD/GK				2,000,000.00	2,000,000.00					
3000-033-3-2-05-003-006	3.6 Reconstruction of Housing Projects damaged by calamities (BBB)	MSWD	Jan '25	Dec '25		DSWD/GK				15,000,000.00	15,000,000.00	15,000,000.00		A424-07		
3000-033-3-2-05-004-000	4. Land development for housing and resettlement	MSWD	Jan '25	Dec '25		NHA				4,000,000.00	4,000,000.00					
3000-033-3-2-05-005-000	5. Upgrading of existing roads & provides access roads to climate resilient design standards	MSWD	Jan '25	Dec '25		DPWH/DA				4,000,000.00	4,000,000.00	4,000,000.00		A534-04		
3000-033-3-2-05-006-000	6. Upgrading of existing drainage system & construction of drainage canal to displaced households	MSWD	Jan '25	Dec '25		DPWH/DA				3,500,000.00	3,500,000.00					
3000-033-3-2-05-007-000	7. Provision of energy efficient power connection to displaced households	MSWD	Jan '25	Dec '25		NEA/DORELCO				15,000,000.00	15,000,000.00		15,000,000.00	NA424-01		
3000-033-3-2-05-008-000	8. Enhancement of potable water supply to all constituents especially the displaced households	MSWD	Jan '25	Dec '25		DSWD/DPWH				10,000,000.00	10,000,000.00					
3000-033-3-2-05-009-000	9. Implementation of R.A. 9003 (Segregation @ source to Landfill Area)	SWM/MSWD	Jan '25	Dec '25		MO/SWMO				5,000,000.00	5,000,000.00		5,000,000.00	NA324-04		
3000-033-3-2-05-010-000	10. Provision of Livelihood Trainings to Displaced HHs	MSWD	Jan '25	Dec '25		DSWD/DOLE/TESDA				5,814,000.00	5,814,000.00	5,814,000.00		A424-01		
Total Local Shelter Development Services												105,314,000.00	105,314,000.00	30,814,000.00	20,000,000.00	
3000	SOCIAL SERVICES															
3000-024-3-1-01-001-000	1. Socio Cultural Activities															
3000-024-3-1-01-001-001	1.1 Night Market Activities	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00					
3000-024-3-1-01-001-002	1.2 Karayakan Festival (Founding Anniversary)	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00					
3000-024-3-1-01-001-003	1.3 Brgy. Street Lighting and Giant Parol Contest	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00					
3000-024-3-1-01-001-004	1.4 Brgy. Clean and Green Contest	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00					
3000-024-3-1-01-001-005	1.5 Variety Show (Artist Singing, Comedy)	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				100,000.00	100,000.00					
3000-024-3-1-01-001-006	1.6 And other Related Socio Cultural Activities	Mayors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				50,000.00	50,000.00					
3000-024-3-1-01-002-000	2. Sports Development	Mayors Office	Jan '25	Dec '25	Ball Games	PGO/SK Fund					0.00					
3000-024-3-1-01-002-001	2.1 Inter Brgy. Ball Games Tournament	Mayors Office	Jan '25	Dec '25	Tournament Conducted	PGO/LGU				1,800,000.00	1,800,000.00					
3000-024-3-1-01-002-002	2.2 LGU Sports Fest	Mayors Office	Jan '25	Dec '25	Employees Sportfest	PGO/LGU				3,000,000.00	3,000,000.00					
3000-024-3-1-01-002-003	2.3 Procurement of Sports Equip/Supplies	Mayors Office	Jan '25	Dec '25	Procured	PGO/LGU				600,000.00	600,000.00					
3000-024-3-1-01-002-004	2.4 Establishment of Sports Complex	Mayors Office	Jan '25	Dec '25	Acquired, Established, Procured	PGO/LGU				500,000,000.00	500,000,000.00					
3000-024-3-1-01-002-005	3. Establishment of Community Collage	Mayors Office	Jan '25	Dec '25	Established	PGO/LGU				500,000,000.00	500,000,000.00					
Total Socio Cultural Activities												1,097,550,000.00	1,097,550,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECTACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			AMOUNT (in thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation		
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
3000	SOCIAL SERVICES														
3000-020-0-0-00-000-000	Special Education Fund														
3000-020-0-0-00-000-000	Education Program														
3000-020-0-0-00-001-000	1. Support Services	Municipal School Board	Jan '25	Dec '25	Appropriated	MGO/SEF				600,000.00	600,000.00				
3000-020-0-0-00-002-000	2. Reconst./Improvement/Rehab/Repair of School Buildings		Jan '25	Dec '25	Contracted	MGO/SEF				2,400,000.00	2,400,000.00				
	School Buildings	School Board													
3000-020-0-0-00-003-000	3. Acquisition of land for Const. of School Building	Municipal School Board	Jan '25	Dec '25	Lot Purchased	MGO/SEF				1,500,000.00	1,500,000.00				
		School Board				PGO				1,000,000.00	1,000,000.00				
3000-020-0-0-00-004-000	4. Fencing of School Campus	Municipal School Board	Jan '25	Dec '25	Constructed Fence	SEF				1,800,000.00	1,800,000.00				
		School Board				PGO				1,800,000.00	1,800,000.00				
3000-020-0-0-00-004-000	5. Construction of standard climate proof school buildings	MEC/ DepEd	Jan '25	Dec '25	4 units, 2 classrooms	PGO/DPWH				4,000,000.00	4,000,000.00				
			Jan '25	Dec '25	4 units, 2 classroom high	MGO/SEF				4,000,000.00	4,000,000.00	4,000,000.00		A424-11	
Total Special Education Fund											17,100,000.00	17,100,000.00	4,000,000.00	0.00	
8000	ECONOMIC SERVICES														
8000-042-3-1-01-000-000	Municipal Environment and Natural Resources Services														
8000-042-3-1-01-001-000	1. Natural Resource Services	MENRO	Jan '25	Dec '25	Services	MDFS				1,500,000.00	1,500,000.00				
8000-042-3-1-01-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)				Rendered	LGU-GF				1,500,000.00	1,500,000.00				
8000-042-3-1-01-002-000	2. Solid Waste Management:														
8000-042-3-1-01-002-001	2.1 Site Development of SWM Facility	MENRO	Jan '25	Dec '25		MDFS				500,000.00	500,000.00				
8000-042-3-1-01-002-002	2.2 Solid Waste Management Facility Est.	MENRO	Jan '25	Dec '25	SWM related livelihood	MDFS				5,000,000.00	5,000,000.00		5,000,000.00	M324-02	
8000-042-3-1-01-002-003	Operation (Livelihood Opportunities)	MENRO			implemented, 1 livelihood	MDFS									
8000-042-3-1-01-002-004	2.3 Promotion of RA 9003 (Operation & Livelihood Opportunities)	MENRO	Jan '25	Dec '25	all Schools Conducted	MDFS				5,500,000.00	5,500,000.00				
8000-042-3-1-01-002-005	2.4 MRF Establishment in all brgy's.	MENRO	Jan '25	Dec '25		DRRM/NSWG Fund				28,000,000.00	28,000,000.00				
8000-042-3-1-01-002-006	2.5 Livelihood Trainings on Recycled Wastes	MENRO	Jan '25	Dec '25		DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-002-007	2.6 Procurement of 2 Mini Dumptrucks	MENRO	Jan '25	Dec '25		PGO/GOP				6,000,000.00	6,000,000.00				
8000-042-3-1-01-002-008	2.7 Procurement of Backhoe/Shredder	MENRO	Jan '25	Dec '25		PGO/GOP				10,000,000.00	10,000,000.00				
8000-042-3-1-01-003-000	3. Integrated Coastal Management:														
8000-042-3-1-01-003-001	3.1 Cleaning & Monitoring of Coastal Resources	MENRO	Jan '25	Dec '25	Monitored					500,000.00	500,000.00				
8000-042-3-1-01-003-002	3.2 Nipa Mgt. Program	MENRO													
8000-042-3-1-01-003-003	Preservation/Rehabilitation Of	MENRO	Jan '25	Dec '25	Preserved	DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-003-001	Nipa Sites	MENRO	Jan '25	Dec '25	Rehabilitated	DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-004-000	4. Forest Land Use Plan Implementation	MENRO	Jan '25	Dec '25	Forest Land Use Plan	DRRM Fund				400,000.00	400,000.00				
8000-042-3-1-01-005-000	5. River Bank Protection	MENRO	Jan '25	Dec '25	2,400 Bamboo Seedlings	DRRM Fund				600,000.00	600,000.00	600,000.00		A224-03	
8000-042-3-1-01-006-000	6. Municipal Forest Greening Project	MENRO	Jan '25	Dec '25								1,500,000.00		A314-01	
8000-042-3-1-01-008-001	- Reforestation	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00		500,000.00	M314-01	

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			AMOUNT (in thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-042-3-1-01-006-002	- Agro-forestry	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-006-003	- ANR/TSI	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-007-000	7. Watershed Protection and	MENRO	Jan '25	Dec '25	50 has	MDF								
8000-042-3-1-01-007-001	Rehabilitation	MENRO			50 has	DENR-CI				500,000.00	500,000.00			
8000-042-3-1-01-007-002	- Seedlings Production Project	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-008-000	8. Environmental Mgt Project Assistance to 28 Brgys.	MENRO	Jan '25	Dec '25	28 brgy's assisted	20% DF/DENR				1,400,000.00	1,400,000.00			
8000-042-3-1-01-009-000	9. Watershed Protection &	MENRO	Jan '25	Dec '25	100 Has.	MDF					0.00			
8000-042-3-1-01-009-001	Rehabilitation		Jan '25	Dec '25	Agroforestry, 55 Has. Protection,	DENR-NCI				1,500,000.00	1,500,000.00	1,500,000.00		A314-02
8000-042-3-1-01-009-002					30 Has Production					500,000.00	500,000.00			
8000-042-3-1-01-010-000	10. Rehabilitation of Forest	MENRO	Jan '25	Dec '25		DENR-NCI				1,000,000.00	1,000,000.00			
8000-042-3-1-01-010-001	Reserved, Nursery Operation &				Forest Reserve Rehabilitated									
8000-042-3-1-01-010-002	Maintenance													
8000-042-3-1-01-011-000	11. Improvement of Bito Water shed at Brgy. Carsye	MENRO	Jan '25	Dec '25	Improved	DENR-CI				6,500,000.00	6,500,000.00			
8000-042-3-1-01-012-000	12. Mountain Park and				Shed houses constructed	DENR-CI								
8000-042-3-1-01-012-001	Resort, Eco-Destination Sites	MENRO	Jan '25	Dec '25		PGO				761,087.71	761,087.71			
8000-042-3-1-01-012-002	Survey and Establishment	MENRO	Jan '25	Dec '25		PPPs				3,000,000.00	3,000,000.00	3,000,000.00		A512-01
8000-042-3-1-01-013-000	13. Environmental Advocacy	MENRO	Jan '25	Dec '25	Massive campaign	MDF				100,000.00	100,000.00			
8000-042-3-1-01-013-001	School to School campaign				conducted									
8000-042-3-1-01-013-002	Trainings and seminars													
8000-042-3-1-01-014-000	14. Utilization of Unused wells through	MENRO	Jan '25	Dec '25	Painted	MDFS/NCI				150,000.00	150,000.00			
8000-042-3-1-01-014-001	mural painting (Geometric Figures)													
8000-042-3-1-01-015-000	15. Solid Waste Mangement:													
8000-042-3-1-01-015-001	15.1 Material Recovery Facilities/Equipment/	MENRO	Jan '25	Dec '25	Established	LGU-GF/DENR				1,000,000.00	1,000,000.00			
8000-042-3-1-01-015-002	15.2 Aquitation of MRF Equipment/Facilities	MENRO	Jan '25	Dec '25	Procured and functional	MDF/DENR-NCI				1,450,000.00	1,450,000.00			
8000-042-3-1-01-016-000	16. Site Dev't of Javier Nat'l Park and Eco Park	MENRO	Jan '25	Dec '25		DENR-NCI				1,000,000.00	1,000,000.00			
8000-042-3-1-01-017-000	17. Construction of 150m Perimeter Fence and Side Ditch Canal Along Sanitary Landfill Pit	MENRO	Jan '25	Dec '25		DENR-NCI				2,238,912.29	2,238,912.29			
Total MENR Services										82,900,000.00	82,900,000.00	6,000,000.00	5,500,000.00	
8000	Javier Water District /Economic Enterprise Services													
8000-045-3-1-01-001-000	1. Water Supply Services and	MO/MEO	Jan '25	Dec '25	Services Rendered	MDF/Others				100,000.00	100,000.00			
8000-045-3-1-01-001-000	Utilities Management													
8000-045-3-1-01-002-000	2. Javier Investment and Economic Enterprise Enhancement Program	MO/MPOC	Jan '25	Dec '25		MDF/Others				500,000.00	500,000.00			
8000-045-3-1-01-003-000	3. Supervision, Monitoring and Evaluation of Agri-Fisheries Programs	MO/MPO	Jan '25	Dec '25	M&E conducted	NALGUPGO				1,000,000.00	1,000,000.00			
8000-045-3-1-01-004-000	4. Public Market Support Services	MO/MTO	Jan '25	Dec '25	Services Provided	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-005-000	5. Javier Economic Enterprise Program	MO/MTO	Jan '25	Dec '25						1,000,000.00	1,000,000.00			
Total Water Services/Economic Enterprise Services										3,600,000.00	3,600,000.00			

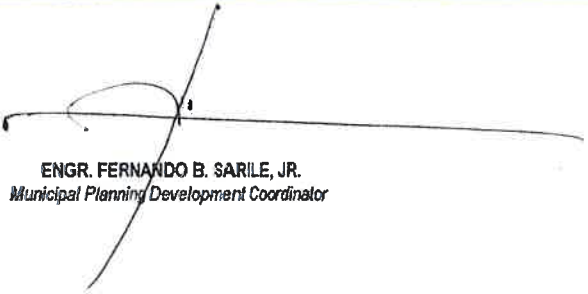
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			Start Date	Completion Date			AMOUNT (In thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	13	14	15
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	Market and Economic Enterprise													
8000-045-3-1-01-006-000	1. Public Market Sanitation & Safety	MO/MTO	Jan '25	Dec '25	Market Area Sanitation Safety	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-008-001	1.1 Proper Sectioning of Space in	MO/MTO	Jan '25	Dec '25	Transient Vendors	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-006-002	the Market Premises during Market days				properly section									
8000-045-3-1-01-007-000	2. Public Market Sanitation &	MO/MTO	Jan '25	Dec '25	Market Area Sanitation	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-007-001	Safety				& Safety									
8000-045-3-1-01-008-000	3. Intensive Collection of Space Rentals	MO/MTO	Jan '25	Dec '25	Stall Rentals &	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-009-000	4. LRED Planning & BPLS Enhancement Trainings	MO/MTO	Jan '25	Dec '25	LRED Plan/ Conducted Trngs	GPBP				100,000.00	100,000.00			
Total Market Services										500,000.00	500,000.00			
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	Slaughterhouse Services													
8000-045-3-1-01-001-000	1. Slaughterhouse Maintenance &	Slaughterhouse	Jan '25	Dec '25	Services Rendered	Gen. Fund				400,000.00	400,000.00			
8000-045-3-1-01-001-501	Support Services													
8000-045-3-1-01-002-000	2. Slaughterhouse Sanitation &	Slaughterhouse	Jan '25	Dec '25	Sanitation & Safety	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-002-001	Safety				Implemented									
8000-045-3-1-01-003-000	3. Collection of Slaughterhouse Fees	Slaughterhouse	Jan '25	Dec '25	100% Slaughter Fees	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-003-001					collected									
8000-045-3-1-01-004-000	4. Constructions of Slaughterhouse	Slaughterhouse	Jan '25	Dec '25	Slaughterhouse Facilities	PPP				5,000,000.00	5,000,000.00			
8000-045-3-1-01-004-001	Facilities				Constructed									
Total Slaughterhouse										7,400,000.00	7,400,000.00			
8000	ECONOMIC SERVICES													
8000-046-3-1-01-000-000	Agro/Eco-Tourism Economic Enterprise													
8000-046-3-1-01-001-000	1. Agro/Eco Tourism Services	MO	Jan '25	Dec '25	Services					500,000.00	500,000.00			
8000-046-3-1-01-002-000	2. Municipal Agro/Eco Tourism Devt Planning		Jan '25	Dec '25	Tourism Devt Plan	GPBP15				2,000,000.00	2,000,000.00			
8000-046-3-1-01-003-000	3. Construction of Tourism Building/Facilities/Amenities	MO	Jan '25	Dec '25	Building Constructed	NALGU				5,000,000.00	5,000,000.00			
8000-046-3-1-01-004-000	4. Construction of Nature's Park and Resorts	MO	Jan '25	Dec '25	Nature's Park/Resorts	PPPs				5,000,000.00	5,000,000.00			
8000-046-3-1-01-005-000	5. Construction of Zip Lines, Cable Cars, Giant Crane	MO	Jan '25	Dec '25	Constructed	PPPs				2,000,000.00	2,000,000.00			
8000-046-3-1-01-006-000	Swing, concrete bench and ETC.													
8000-046-3-1-01-007-000	6. Javier ESWMP-Traffic-Drainage-Infra Master Planning	MO	Jan '25	Dec '25	Formulated	MDF/DLG				1,000,000.00	1,000,000.00			
8000-046-3-1-01-008-000	7. Establishment Nature Park Dev't @ Picas	MO	Jan '25	Dec '25	Installed	PPP				2,000,000.00	2,000,000.00			
8000-046-3-1-01-009-000	8. Construction of Cottages @ Himat-e & Sangat	MO	Jan '25	Dec '25	Constructed	PPP				500,000.00	500,000.00			
8000-046-3-1-01-010-000	9. Construction of Bus/Jacpny Terminal	MO	Jan '25	Dec '25	Provided	PPPs				25,000,000.00	25,000,000.00			
Total Eco Tourism										43,000,000.00	43,000,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			AMOUNT (in thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	13	14	15
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	LIVELIHOOD ENHANCEMENT PROGRAM													
8000-045-3-1-01-001-000	1. Javier Vocational Training Center Enhancement	MO	Jan '25	Dec '25										
8000-045-3-1-01-001-001	- Contracting of TESDA Accredited Trainers	MO	Jan '25	Dec '25		STF				500,000.00	500,000.00			
8000-045-3-1-01-001-002	- Logistic Support / Training Fund/Instruction Fees	MO	Jan '25	Dec '25		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-003	- Provision of tables, chairs, cabinets, tools	MO	Jan '25	Dec '25		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-004	- Provision of IT Equipment/Supplies	MO	Jan '25	Dec '25		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-005	- Provision of Equipment/Supplies/Mat's	MO	Jan '25	Dec '25		GF/PGO				700,000.00	700,000.00			
8000-045-3-1-01-002-000	2. VCO Production Support Fund (Building/Mach)	MO	Jan '25	Dec '25		PCA/GF				435,000.00	435,000.00			
8000-045-3-1-01-003-000	3. Livelihood Program, Entrepreneur and Fund Assistance	MO	Jan '25	Dec '25										
8000-045-3-1-01-003-001	- Capability Building Trainings	MO	Jan '25	Dec '25		GF/GAD				1,000,000.00	1,000,000.00			
8000-045-3-1-01-004-000	4. Light Industrial and Agro Industrial State Establishment	MO	Jan '25	Dec '25		PPPs				7,000,000.00	7,000,000.00			
8000-045-3-1-01-005-000	5. Phil. Rural Development Projects PDRP	MO	Jan '25	Dec '25	PDRP Established	PRDP				100,000,000.00	100,000,000.00			
8000-045-3-1-01-006-000	6. Improvement of Javier Vocational Training Center	Engineer's Office	Jan '25	Dec '25	JVTC (Improvement)	Supplemental				711,000.00	711,000.00			
										111,546,000.00	111,546,000.00			
8000	ECONOMIC SERVICES													
8000-044-3-1-10-000-000	OTHER ECONOMIC INFRA PROJECTS													
8000-044-3-1-10-001-000	Barangay Development Projects													
8000-044-3-1-10-001-001	1. Farm to Market Road / RCBs/Bridges (Rizal)	MEO/MPDC	Jan '25	Dec '25	Con/Rehab/Improv ed	MDF/PGO				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-000	2 Road Construction/Concreting	Engrs. Office	Jan '25	Dec '25		GOR/NGAs				0.00	0.00			
8000-044-3-1-10-002-001	2.1 A Bonifacio-Pinocawan-Rizal Road	Engrs. Office	Jan '25	Dec '25	Concreted 3.0 Km.	PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-002	2.2 Uhay - Comatin Road	Engrs. Office	Jan '25	Dec '25	Concreted 4.0 Km.	NGALGU/PGO				25,000,000.00	25,000,000.00			
8000-044-3-1-10-002-003	2.3 Odiong - Caraya Road	Engrs. Office	Jan '25	Dec '25	Concreted 4.0 Km.	ARCP2/ PGO				45,000,000.00	45,000,000.00			
8000-044-3-1-10-002-004	2.4 Binuho - Kawasan Falls-Mainit Road	Engrs. Office	Jan '25	Dec '25	Concreted 5.5 Km.	NGALGU/PGO				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-005	2.5 Abuyogay-Sitio Madan-en Road	Engrs. Office	Jan '25	Dec '25	Concreted	PGO				25,068,023.00	25,068,023.00			
8000-044-3-1-10-002-006	2.6 Concreting Manlilisid - Nalwatan Road w/ Box Culverts	Engrs. Office	Jan '25	Dec '25	Concreted 3.5 Km.	NGALGU/PGO				40,000,000.00	40,000,000.00			
8000-044-3-1-10-002-007	2.7 Concreting Manarug- Sitio Sumuhi Road	Engrs. Office	Jan '25	Dec '25	Concreted 3.64 Km.	GOR/PGO/PCA				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-008	2.8 Concreting Rizal-Pinocawan-A. Bonifacio Road	Engrs. Office	Jan '25	Dec '25	Concreted 4.2 Km.	NGALGU/PGO				42,000,000.00	42,000,000.00			
8000-044-3-1-10-002-009	2.9 Concreting Calzada-Cesulungan-Calzada Circum Road	Engrs. Office	Jan '25	Dec '25	Concreted 3.58 Km.	NGALGU/PGO				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-010	2.10 Concreting Manarug - Talsayan Falls	Engrs. Office	Jan '25	Dec '25	Concreted 6.92 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-011	2.11 Concreting Binuho - Sitio Camanbanan Road	Engrs. Office	Jan '25	Dec '25	Concreted 2.89 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-012	2.12 Concreting Binuho - Talsayan - Laray Road	Engrs. Office	Jan '25	Dec '25	Concreted 3.00 Km.	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-013	2.13 Concreting of Caranhuag - Sitio Cen-igo Road	Engrs. Office	Jan '25	Dec '25	Concreted 1.0 Km.	DAJDPWH/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-014	2.14 Concreting Canceyang - Sitio Samuyso Road	Engrs. Office	Jan '25	Dec '25	Concreted 1.25 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			AMOUNT (In thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-044-3-1-10-002-015	2.15 Concreting Nalinwatan - Sitio Mahayahay- Sitio Samoyaw Road	Engrs. Office	Jan '25	Dec '25	Concreted 4.28 Km.	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-016	2.16 Concreting Talsayan-Zone I Road	Engrs. Office	Jan '25	Dec '25	Concreted 1.70 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-017	2.17 Reinforced Concrete Boxes, Construction @ Magsaysay	Engrs. Office	Jan '25	Dec '25	Constructed RCBC	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-018	2.19 Concreting Binuho- Sitio Hunusan -Mainit Rd.	Engrs. Office	Jan '25	Dec '25	Constructed 5 Km	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-019	2.20 Concreting Malibogay - Nalinwatan Rd.	Engrs. Office	Jan '25	Dec '25	Constructed 3 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-020	2.21 Concreting of former NIA Roads	Engrs. Office	Jan '25	Dec '25	Constructed 8 Km.	NGALGU/PGO				50,000,000.00	50,000,000.00			
8000-044-3-1-10-002-021	2.22 Continuation of concreting of Diversion Rd. Sta Cruz-Zone I	Engrs. Office	Jan '25	Dec '25	Constructed 1.5 Km.	NGALGU/PGO				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-022	2.23 Concreting Cancayang-Bagong Daan-Abuyogay Road	Engrs. Office	Jan '25	Dec '25	Constructed 1.5 Km.	NGALGU/PGO				19,000,000.00	19,000,000.00			
8000-044-3-1-10-002-023	2.24 Concreting Cancayang-Sitio 77-Comatin Rd.	Engrs. Office	Jan '25	Dec '25	Constructed 1.5 Km.	NGALGU/PGO				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-024	2.25 Concreting of Laray-Sitio Dobres-Talsayan Road	Engrs. Office	Jan '25	Dec '25	Constructed 2.5 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-025	2.26 Construction of Flood Control Facility 250 lineal meters by 3.5 meters (Height) @ Picas Norte	Engrs. Office	Jan '25	Dec '25	Constructed	NGAs				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-026	2.27 Picas-Batug-Catrada Conulangan Road	Engrs. Office	Jan '25	Dec '25	Constructed 3 Km	DPWH				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-027	2.30 Construction of Hanging Bridge @ Inayupan	Engrs. Office	Jan '25	Dec '25	Constructed	DPWH				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-028	2.31. Bridge from Nalinwatan to Rizal	Engrs. Office	Jan '25	Dec '25	Constructed	DPWH				50,000,000.00	50,000,000.00			
8000-044-3-1-10-002-029	2.32. Concreting of PitalCag road	Engrs. Office	Jan '25	Dec '25	Constructed	DPWH				100,000,000.00	100,000,000.00			
8000-044-3-1-10-002-030	3. Construction of Comprehensive Drainage System @ Poblacion and Picas Norte Growth Centers	Engrs. Office	Jan '25	Dec '25	Constructed	PGO								
8000-044-3-1-10-002-031		Engrs. Office	Jan '25	Dec '25	Constructed	NGALGU				200,000,000.00	200,000,000.00			
8000-044-3-1-10-002-032	4. Construction of Flood Control Facility (Binuho) Extension	Engrs. Office	Jan '25	Dec '25	Constructed	MDF savings				500,000,000.00	500,000,000.00			
8000-044-3-1-10-002-033	5. Construction of Flood Control Facilities along Bito River(12km)	Engrs. Office	Jan '25	Dec '25	Constructed	MDF/PPP				250,000,000.00	250,000,000.00			
8000-044-3-1-10-002-034	6. Construction of Flood Control Facilities along Odiong - Caraya River	Engrs. Office	Jan '25	Dec '25	Constructed	MDF/PPP				100,000,000.00	100,000,000.00			
8000-044-3-1-10-002-035	Construction of Flood Control Facilities along Talsayan- A. Bonifacio River(6km)	Engrs. Office	Jan '25	Dec '25	Constructed 6km	MDF/PPP				120,000,000.00	120,000,000.00			
8000-044-3-1-10-002-036	Land Bidding for Development Projects	Engrs. Office	Jan '25	Dec '25	Acquired	MDF/PPP				500,000,000.00	500,000,000.00			
8000-044-3-1-10-002-037	Construction of Comprehensive	Engrs. Office	Jan '25	Dec '25	Constructed	PGO				5,000,000.00	5,000,000.00			
8000-044-3-1-10-002-038	Drainage System at Poblacion and Picas Norte Growth Centers	Engrs. Office	Jan '25	Dec '25		NGALGU				5,000,000.00	5,000,000.00			
8000-044-3-1-10-002-039	Acquisition of Land for Public Cemetery	Engrs. Office	Jan '25	Dec '25	Land Acquired	MDF savings				5,500,000.00	5,500,000.00			
8000-044-3-1-10-002-040	Establishment of Public Cemetery/Memorial Park	Engrs. Office	Jan '25	Dec '25	Established	MDF/PPP				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-041	Construction of Slaughterhouse & Ruminants Pens & Other Facilities	Engrs. Office	Jan '25	Dec '25	Constructed	GOP				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-042	Construction & Improvement of Public Market	Engrs. Office	Jan '25	Dec '25		GOP/PPP				5,000,000.00	5,000,000.00			
8000-044-3-1-10-002-043	Desilting and Rechanneling of major rivers, Bito River & Talsayan River	MEO, MDRRMO	Jan '25	Dec '25	10 km	PSF/DPWH				5,000,000.00	5,000,000.00			
8000-044-3-1-10-002-044	Expansion of Port Area with Pier	MEO	Jan '25	Dec '25	Constructed	PPA				50,000,000.00	50,000,000.00			
8000-044-3-1-10-002-045	Flood Control/Mogharab Creek (400m)	MEO	Jan '25	Dec '25	400m both sides	PGO				1,000,000.00	1,000,000.00			
8000-044-3-1-10-002-046	Road opening concreting from High School to Reas Pigery (1.0 km)	MEO	Jan '25	Dec '25	1 km	DAD/DPWH				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-047	Road opening Jose Vivero (Malibogay to intersect Brgy. Magsaysay 2.0 km)	MEO	Jan '25	Dec '25	1.5 km	DAD/DPWH				19,000,000.00	19,000,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2026				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			AMOUNT (In thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation		
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
							0.00	0.00	0.00	2,691,568,023.00	2,691,568,023.00	41,414,000.00	25,500,000.00		
Local Sources											P	184,802,860.00			
Other Sources											P	4,070,478,023.00			
GRAND TOTAL											P	4,255,280,883.00			

Prepared :



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

Reviewed:



ESTRELLA C. ALMEDORA
Municipal Budget Officer

Approved:



MICHAEL DRAGON T. JAVIER
Municipal Mayor

ANNUAL INVESTMENT PROGRAM CY 2025



**ANNUAL INVESTMENT PROGRAM (AIP)
Calendar Year 2025
Province of Leyte**

FUNDING REQUIREMENT SUMMARY



Funding Requirement per Sector	Amount	% to Total
General Public Services	77,811,630.07	42.11
Economic Services	16,657,318.47	9.01
Social Services	38,321,454.95	20.74
Other Services	52,012,456.51	28.14
Total	184,802,860.00	100.00

Funding Requirement per Regular Operational Budget Items	General Public Services	Economic Services	Social Services	Other Services	Total	% to Total
Personal Services	52,830,050.07	7,742,858.47	15,909,034.95	0.00	76,481,943.49	41.38569256
Maintenance and Other Operating Expenses	24,294,580.00	8,504,460.00	21,982,420.00	6,128,374.26	60,909,834.26	32.95935694
Financial Expenses	0.00	0.00	0.00	0.00	0.00	0
Capital Outlay	687,000.00	410,000.00	430,000.00	45,884,082.25	47,411,082.25	25.6549505
Local Source Total	77,811,630.07	16,657,318.47	38,321,454.95	52,012,456.51	184,802,860.00	100.00
Other Source Total		1,077,614,023.00	129,964,000.00		1,207,578,023.00	
	GRAND TOTAL				1,392,380,883.00	



MUNICIPAL DEVELOPMENT COUNCIL MEETING

ABC Hall, Javier, Leyte

September 11, 2024

ATTENDANCE SHEET

NO.	NAME	ADDRESS	CONTACT NO.	DESIGNATION	SIGNATURE
1	MICO L. AGARATE	TALISAYAN		CSO	[Signature]
2	Margarita B. Sani Nando	Talisayan	09129929863	CSO	[Signature]
3	AMELITA S. TOLIBAS	COMADIN	09504219777	CSO	[Signature]
4	APOLINAR A. ATDEBENIO	STA. CRUZ	09155564713	PB	[Signature]
5	DAVE F. ALMENDRA	RIZAL	09275134506	P.B	[Signature]
6	Roberto M. Echavez	BRGY NACIWALA	09504709086	PB	[Signature]
7	Artemio M. Chua	Brgy. Maribago	09711619568	P.B.	[Signature]
8	Balaga M. Camarero	Brgy. Manarig	09184287159	P.B.	[Signature]
9	Arnold R. Jonce	Brgy. Cometa	09773462310	P.B.	[Signature]
10	NOEMI C. ADEMAS	Brgy. Casubangan	09100911514	Secretary	[Signature]
11	Margina S. Kompusit	II Odon	09654933289	II-IC	[Signature]
12	CRISTINE A. STAN	CARANHUC	09264427780	P.B	[Signature]
13	WILMA L. Semblang	Poron Talawan	09771053910	P.B	[Signature]
14	RUFINO M. UNDA III	CANCAWANGI	09767958525	P.P	[Signature]
15	Lyda Bonifac	Brgy. Lahada	09573255882	Secretary	[Signature]
16	APOLINAR M. RESTA	Carape	09352761769	P.B.	[Signature]
17	ALEXANDRO P. PERALTA	MANLUSID	09663673865	P.B	[Signature]
18	ANDY L. DINGAN	Por. Bantel	09171277079	P.B	[Signature]
19	JAMES M. TAPALAS	BANTAL	09912028111	P.B	[Signature]
20	Verge U. Samadillo Jr.	Almugay	09946463199	P.B	[Signature]
21	VILBERT D. EXCEEDO	SAN ABETO	09161592985	AGAWARD	[Signature]
22	Amado S. Molebo Jr	Ullay	090619454108	P.B	[Signature]
23	Ma. Ruthobel P. Lang	BINDUHU	09397002514	PB	[Signature]
24	Salvacion L. Kinko	BINHALIO	09260195807	PB	[Signature]
25	Eulga M. Florendo	Inayupan	09553020001	P.B	[Signature]
26	Helmi C. Maensud	Guindapana	09352436720	P.B	[Signature]
27	Virginia N. Muldura	Luring	09469528260	P.B	[Signature]
28	Annalyn M. Enciso	PINOAWAN	09986013808	PB	[Signature]
29	Andresa S. Peraldo	Magaysay	09186802134	Kagawad	[Signature]
30	Cinto Mejio	PICOS NORJE	09162934577	P.B	[Signature]
31	Rex E. Abalos	Zone 2	09814289199	P.B	[Signature]
32	MARCEL M. SAUNAS	MLC		AMBOD	[Signature]
33	EDR. FERNANDO B. STRIVETER	LEM-JAVIER		MPDC	[Signature]
34	EDR. COM. M. LAUDA	LEM-JAVIER	09700867188	MPDC STAFF	[Signature]
35	Nathan C. Andrade	LEM-JAVIER	09093945203	MPDC STAFF	[Signature]
36	RALPH D. DE PAZ	LEM-JAVIER	09067476393	MPDC STAFF	[Signature]
37	FERNANDO JR. ANTONUEZA	LEM-JAVIER	0912969055	MPDC STAFF	[Signature]
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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER
-oOo-

Resolution No. 07
Series of 2024

A RESOLUTION ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR (CY) 2025 OF JAVIER, LEYTE IN THE AMOUNT OF ONE BILLION THREE HUNDRED NINETY-TWO MILLION THREE HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY-THREE (P 1,392,380,883.00) PESOS ONLY TO THE SANGGUNIAN BAYAN FOR ADOPTION AND APPROVAL

WHEREAS, the AIP CY 2025 was presented and deliberated by the Municipal Development Council (MDC) with the following attachments, to wit:

- A. Local Disaster Risk Reduction and Management Plan (LDRRP)
- B. Local Climate Change Action Plan
- C. Gender and Development Plan and Budget
- D. Peace and Order Plan
- E. Local Nutrition Action Plan
- F. Annual Cultural and Heritage Development Plan
- G. Lists of Programs, Projects, Activities (PPAs) for Municipal Council for the Protection of Children (MCPC)
- H. Lists of PPAs for Senior Citizens and Persons with Disabilities (PWDs)
- I. Lists of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)
- J. Lists of PPAs to address the problems of Illegal Drugs. (Peace & Order)
- K. Development Fund (20%)
- L. Indicative Annual Procurement Plan (APP) 2025
- M. Local Youth Development Plan (LYDP) 2025

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

WHEREAS, pursuant to Section 106 of the Local Government Code of 1991 (Republic Act 7160), Local Development Councils shall formulate plans for the development of their respective areas and recommend the same to the Sanggunian Bayan for approval;

WHEREAS, the DBM-DILG Joint Memorandum Circular (JMC) No. 2021-1 dated August 11, 2021 requires all LGUs to prepare their DTPs to ensure a strategic perspective and systematic and coherent actions towards their full assumption of devolved functions and services starting in FY 2022;

WHEREAS, the Annual Investment Plan (AIP) is a vital document that lists the priority Programs, Projects, and Activities (PPAs) to be implemented by the Local Government Unit (LGU) for the upcoming Fiscal Year, consistent with the approved Local Development Plan;

WHEREAS, the proposed AIP for CY 2025 is deemed responsive to the development needs and priorities of the Local Government and its constituents;

WHEREFORE, after an ample and thorough discussion on the AIP CY 2025, and upon motion of Margie B. Sevilano, JAVEGA President of Pob. Zone II, Javier, Leyte and duly seconded by Amelita S. Tolibas CLB-IA President of Barangay Comatin, Javier, Leyte, be it

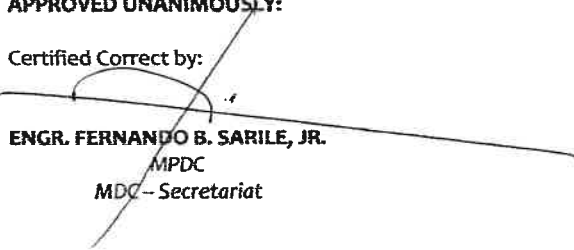
RESOLVED, as it is hereby resolved to approved the Annual Investment Program (AIP) for Calendar Year (CY) 2025 of Javier, Leyte in the amount of One Billion Three Hundred Ninety-Two Million Three Hundred Eighty Thousand Eight Hundred Eighty-Three (P 1,392,380,883.00) Pesos Only to the Sanggunian Bayan for adoption and approval.

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

APPROVED UNANIMOUSLY:

September 11, 2024

Certified Correct by:


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

Approved by:


MICHAEL DRASON T. JAVIER
Municipal Mayor
MDC Chairman

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

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER,
LEYTE HELD AT THE MUNICIPAL SESSION HALL ON OCTOBER 14, 2024**

Present :

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

Absent : None

RESOLUTION No. 2024-212

-Authored by : HON. ANDY L. DINGAL

A RESOLUTION ADOPTING/APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2025 IN THE AMOUNT OF ONE BILLION THREE HUNDRED NINETY TWO MILLION THREE HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY THREE PESOS (P 1,392,380,883.00).

WHEREAS, the Annual Investment Plan (AIP) of the Municipality of Javier for Fiscal Year 2025 amounting to ONE BILLION THREE HUNDRED NINETY TWO MILLION THREE HUNDRED EIGHTY THOUSAND EIGHT HUNDRED EIGHTY THREE PESOS (P 1,392,380,883.00) was presented to this body for adoption ;

WHEREAS, this august body has agreed to adopt/approve the programs and projects as embodied in the 2025 Annual Investment Program (AIP) of this Municipality, it being in accordance to and in conformity with the directives of the updated guidelines of Joint Memorandum Circular No. 2017-1 of the Department of Budget and Management (DBM) and the Department of Interior and Local Government (DILG), dated February 22, 2017; Republic Act 9729 or the Climate Change Act of 2009; Republic Act 10121 or the Disaster Risk & Reduction Management Act of 2009; and using the prescribe forms from the updated Budget Operation Manual for Local Government Unit, dated 2016 ;

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


Emma
-over-
L. Lanoy
R. Meras
S. Papalid
M. Merilo
M. Moreno
R. Malinao
A. Rifios
E. T. Cabangunay
A. L. Dingal

RESOLVED, as it is hereby resolved to adopt/approve the Annual Investment Plan (AIP) for CY 2025 in the amount of One Billion Three Hundred Ninety Two Million Three Hundred Eighty Thousand Eight Hundred Eighty Three Pesos (P 1,392,380,883.00).

RESOLVED FURTHER, to furnish copies of this resolution to all agencies concerned for information and appropriate favorable action.


APPROVED UNANIMOUSLY:


OCTOBER 14, 2024

CERTIFIED CORRECT:

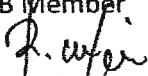
ERVON DANIEL B. LAJARA
SB Secretary


ATTESTED :

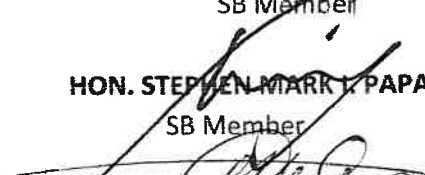

HON. EMMA M. ABUEVA
Municipal Vice-Mayor
Presiding Officer

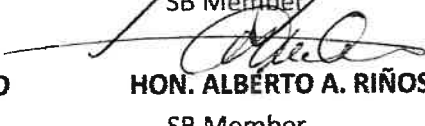

HON. GUILBERT M. LANOY
SB Member


HON. ERIBERTA R. PONCE
SB Member


HON. ROMEO C. MALINAO
SB Member


HON. ROLDAN G. MERAS
SB Member

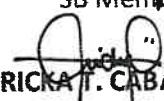

HON. STEPHEN MARK L. PAPALID
SB Member


HON. ALBERTO A. RIÑOS
SB Member


HON. ANDY L. DINGAL
Liga President


HON. MARINO C. MERILO
SB Member


HON. MICHELLE O. MORENO
SB Member


HON. ERICKA T. CABANGUNAY
SK Fed. President

APPROVED:


HON. MICHAEL DRAGON T. JAVIER
Municipal Mayor

LOCAL SOURCE

ANNUAL INVESTMENT PROGRAM CY 2025



AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (In thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-006-3-1-01-004-000	4. Program on Awards & Incentives for Service Excellence (PRAISE)	Mayor's Office	Jan. '25	Dec. '25	Employees Awarded	Gen. Fund									
1000-006-3-1-01-005-000	5. Office Equipment/Furniture's & Fixtures	Mayor's Office	Jan. '25	Dec. '25	Equipment and Furnitures Purchased	Gen. Fund									
1000-006-3-1-01-006-000	6. Business Permit, Licensing & Inspection	Mayor's Office	Jan. '25	Dec. '25	Permits Issued & Inspected	Gen. Fund									
1000-006-3-1-01-007-000	7. Investment Promotion	Mayor's Office	Jan. '25	Dec. '25	Investment Promoted OTOP Shelf Life, Nutritional Facts, Packaging	Gen. Fund									
1000-006-3-1-01-008-000	8. Public Employment Services Office (PESCO)	Mayor's Office	Jan. '25	Dec. '25	Summer Job Employment and others	Gen. Fund									
1000-006-3-1-01-009-000	9. Javier Community e-Center	Mayor's Office	Jan. '25	Dec. '25	Computer & Printer Purchased	Gen. Fund									
1000-006-3-1-01-010-000	10. Implementation of Full Disclosure Policy	Mayor's Office	Jan. '25	Dec. '25	Financial Documents Posted	Gen. Fund									
Total Mayor's Office							13,129,381.57	17,106,240.00	0.00	220,000.00	30,455,621.57				
1000	GENERAL PUBLIC SERVICES														
1000-002-3-1-03-000-000	SB Office														
1000-002-3-1-03-001-000	1. Administrative & Support Services	SB	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	19,396,873.72	2,014,000.00		187,000.00	21,597,873.72				
1000-002-3-1-03-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)	SB	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-002-3-1-03-002-000	2. Sangguniang Bayan Sessions	SB	Jan. '25	Dec. '25	48 Regular Sessions Conducted	Gen. Fund									
1000-002-3-1-03-002-001	2.1 Enactment of Municipal Ordinances and Resolutions	SB	Jan. '25	Dec. '25	5 Special Sessions Enacted	Gen. Fund									
1000-002-3-1-03-002-002	2.2 Conduct of Public Hearings	SB	Jan. '25	Dec. '25	Conducted	Gen. Fund									
1000-002-3-1-03-002-003	2.3 Conduct of Committee Meetings	SB	Jan. '25	Dec. '25	Conducted	Gen. Fund									
1000-002-3-1-03-002-004	2.4 Capability Building	SB	Jan. '25	Dec. '25	Attended	Gen. Fund									
1000-002-3-1-03-003-000	3. Secretariat Services														
1000-002-3-1-03-003-001	3.1 Preparation of Minutes of the Sessions/Public Hearings/ Committee Meetings	SB	Jan. '25	Dec. '25	Minutes Prepared	Gen. Fund									
1000-002-3-1-03-003-002	3.2 Forward/furnish copies of Resolutions and Ordinances to Sangguniang Panlalawigan and other concerned offices	SB	Jan. '25	Dec. '25	Copies submitted	Gen. Fund									
1000-002-3-1-03-003-003	3.3 Furnish Copies of public records as requested by interested parties	SB	Jan. '25	Dec. '25	Copies Furnished	Gen. Fund									

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-002-3-1-03-004-000	4. Records Management	SB	Jan. '25	Dec. '25	Records Updated	Gen. Fund									
1000-002-3-1-03-005-000	5. Other Activities in aid to Legislation	SB	Jan. '25	Dec. '25	Conducted	Gen. Fund									
1000-002-3-1-03-006-000	6. Procurement of Office Equipment	SB	Jan. '25	Dec. '25	Procured	Gen. Fund									
1000-002-3-1-03-007-000	7. Publication of Ordinances	SB	Jan. '25	Dec. '25	Ordinances Posted	supp budget									
1000-002-3-1-03-008-000	8. Membership Dues & Contr. to Org.	SB	Jan. '25	Dec. '25	Dues & Contribution										
Total SB Appropriation							19,396,873.72	2,014,000.00	0.00	187,000.00	21,597,873.72				
1000	GENERAL PUBLIC SERVICES														
1000-003-3-1-09-000-000	MPDC Office														
1000-003-3-1-09-001-000	1.0 Planning and Development Coordinating Services	MPDO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	3,216,473.50	892,840.00		70,000.00	4,179,313.50				
1000-003-3-1-09-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	MPDO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-003-3-1-09-001-002	1.2 Community-Based Monitoring System (CBMS/BMIS)	MPDO	Jan. '25	Dec. '25	CBMS Seminar & Survey Conducted	DRRM Funds									
1000-003-3-1-09-001-003	1.3 Formulation & Integration of Sectoral Dev. Plans (including Brgys.)	MPDO	Jan. '25	Dec. '25	Plans Formulated	Gen. Fund									
1000-003-3-1-09-001-004	1.4 CDP, LDIP and AIP Formulation/Revision(includes BDPs)	MPDO	Jan. '25	Dec. '25	CDP/LDIP/AIP	Gen. Fund									
1000-003-3-1-09-001-005	1.5 Capability Development Program	MPDO	Jan. '25	Dec. '25	Evaluated	Gen. Fund									
1000-003-3-1-09-001-006	1.6 Issuance of Locational Clearances & Zoning Certificate	MPDO	Jan. '25	Dec. '25	100% Clearance & Cert Issued	Gen. Fund									
1000-003-3-1-09-001-007	1.7 Ocular Inspection / Area Verification	MPDO	Jan. '25	Dec. '25	Inspected/Verified	Gen. Fund									
1000-003-3-1-09-001-008	1.8 Procurement of Office Equipment /Supplies	MPDO	Jan. '25	Dec. '25	Procured	Gen. Fund									
1000-003-3-1-09-001-009	1.9 Coordination (Sectoral Activities (LGU,NGAs,NGOs)	MPDO	Jan. '25	Dec. '25	Coordinated	Gen. Fund									
1000-003-3-1-09-001-010	1.10 LPMC meetings and other related activities	MPDO	Jan. '25	Dec. '25	Coordinated	Gen. Fund									
1000-003-3-1-09-002-000	2.0 Solid Waste Management Office Services	MPDO	Jan. '25	Dec. '25	Coordinated	Gen. Fund									
Total MPDC Office							3,216,473.50	892,840.00	0.00	70,000.00	4,179,313.50	0.00	0.00		
1000	GENERAL PUBLIC SERVICES														
1000-007-3-1-12-000-000	MLCR Office														
1000-007-3-1-12-001-000	1. Civil Registry Services	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	1,870,834.02	755,000.00		60,000.00	2,685,834.02				
1000-007-3-1-12-001-001	1.1 CIVIL REGISTRATION SERVICES	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-002	1. Conduct Civil Registrations of Births, Deaths, and Marriages, Legal Instruments, and other Registrable Documents.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-007-3-1-12-001-003	2. Receive and endorse court decisions such as Adoption, Annulment of Marriage and Out of Town Registration.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-004	3. Attend monthly and/ or regular meetings of MCR'S.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-005	4. Attend trainings / Seminars/ Conferences/ Convention.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-006	5. Installation of BATCH REQUEST QUERRY SYSTEM (BREQS).	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-007	6. Conduct Mass Wedding.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-008	7. Conduct Mobile Registration.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-000	1.2 DECISION-MAKING SERVICES	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-001	1. Process Petitions on RA 9048 (Change of First Name and Correction of Entry) and on RA 10172 (Change of Gender and Correction on the Month and Day of Birthdate).	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-002	2. Process Birth under RA 9255 and RA 9858 (Acknowledgement of illegitimate Children and Legitimation, respectively).	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-000	1.3 RECORDS MANAGEMENT SERVICES	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-001	1. Posting of Registered Civil Registry Documents to the pages Book of Registry.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-002	2. Encoding of CR Documents of Birth, Death and Marriage.	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
1000-007-3-1-12-004-000	1.4 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	MCR	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
Total LCR's Office															
10000	GENERAL PUBLIC SERVICES						1,870,834.02	755,000.00	0.00	60,000.00	2,685,834.02				
1000-003-3-1-08-000-000	Municipal Budget Office														
1000-003-3-1-08-001-000	1. Budgeting Services	Budget Office	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	3,346,309.44	149,500.00			3,495,809.44				
1000-003-3-1-08-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs		Jan. '25	Dec. '25											
1000-003-3-1-08-002-000	2. Preparation of Annual & Supplemental Budget	Budget Office	Jan. '25	Dec. '25	Approved	Gen. Fund									
1000-003-3-1-08-003-000	3. Preparation of Budget Matrix and Allotment Release Order	Budget Office	Jan. '25	Dec. '25	1 Budget Matrix	Gen. Fund									
1000-003-3-1-08-004-000	4. Record, Certify Obligation Request	Budget Office	Jan. '25	Dec. '25	3000 Obligation Request Certified										
1000-003-3-1-08-005-000	5. Maintain Registry of Allotment and Obligation	Budget Office	Jan. '25	Dec. '25	RAO Maintained	Gen. Fund									

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-003-3-1-08-006-000	6. Assist in Preliminary Review of Brgy. Annual & Supp. Budgets	Budget Office	Jan. '25	Dec. '25	Preliminary review conducted	Gen. Fund								
1000-003-3-1-08-007-000	7. Maintain the Registry of Barangays	Budget Office	Jan. '25	Dec. '25	28 Barangays	Gen. Fund								
1000-003-3-1-08-008-000	8. Submit Statement of Income and Exp. for CY 2010-2014 to DBM	Budget Office	Jan. '25	Dec. '25	Reports Submitted	Gen. Fund								
Total Budget Office							3,346,309.44	149,500.00	0.00	0.00	3,495,809.44			
1000	GENERAL PUBLIC SERVICES													
1000-005-3-1-07-000-000	Accounting Office													
1000-005-3-1-07-001-000	1. Accounting Services	Accountant's Office	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	2,559,530.71	1,338,000.00			3,897,530.71			
1000-005-3-1-07-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	Accountant's Office	Jan. '25	Dec. '25		Gen. Fund								
1000-005-3-1-07-002-000	2. Prepare Journal Entries of LGU & Brgy. Transactions	Accountant's Office	Jan. '25	Dec. '25	Updated Journals	Gen. Fund								
1000-005-3-1-07-003-000	3. Post Journal Entries to General Ledgers & Subsidiary Ledgers	Accountant's Office	Jan. '25	Dec. '25	Updated Ledgers	Gen. Fund								
1000-005-3-1-07-004-000	4. Submit Monthly Reports to COA	Accountant's Office	Jan. '25	Dec. '25	Submitted Reports	Gen. Fund								
1000-005-3-1-07-005-000	5. Certify Availability of Funds	Accountant's Office	Jan. '25	Dec. '25	Vouchers Certified	Gen. Fund								
1000-005-3-1-07-006-000	6. Prepare Remittances Report to Government Agencies	Accountant's Office	Jan. '25	Dec. '25	Reports Submitted	Gen. Fund								
1000-005-3-1-07-007-000	7. Closing & Preparation of Annual Financial Statements of LGU and Barangays	Accountant's Office	Jan. '25	Dec. '25	Annual Financial Reports Completed	Gen. Fund								
1000-005-3-1-07-008-000	8. Monitor Barangay Transactions	Accountant's Office	Jan. '25	Dec. '25	Transactions Monitored	Gen. Fund								
Total Accountant's Office							2,559,530.71	1,338,000.00	0.00	0.00	3,897,530.71			
1000	GENERAL PUBLIC SERVICES													
1000-004-3-1-05-000-000	Mun. Treasurer's office													
1000-004-3-1-05-001-000	1. Treasury Services	MTO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	6,115,162.93	1,384,000.00			7,499,162.93			
1000-004-3-1-05-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	MTO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund								
1000-004-3-1-05-002-000	2. Revenue Generating Program	MTO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund								
1000-004-3-1-05-002-001	2.1 Collection of Current & Delinquent Real Property Tax	MTO	Jan. '25	Dec. '25	Improved RPT Collection by 100 %	Gen. Fund								
1000-004-3-1-05-002-002	2.2 Collection of Business Tax & other Local Taxes & Fees (Computerization)	MTO	Jan. '25	Dec. '25	Improved Collection of Business Tax	Gen. Fund								
1000-004-3-1-05-002-003	2.3 RPT Computerization (ITAX)	MTO	Jan. '25	Dec. '25	Computerized	Gen. Fund								
1000-004-3-1-05-002-004	2.4 Tax Mapping (BPLS)	MTO	Jan. '25	Dec. '25	Tax Mapped	Gen. Fund								
1000-004-3-1-05-003-000	3. Monitoring & Supervision on Proper Enforcement of Tax Laws Ordinances	MTO	Jan. '25	Dec. '25	Monitored and Supervised	Gen. Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-004-3-1-05-004-000	4. Follow up/Personal Visit to Delinquent Taxpayers/Business Establishment	MTO	Jan. '25	Dec. '25	Delinquent Tax Payment Visited	Gen. Fund								
1000-004-3-1-05-005-000	5. Certify Availability of Cash	MTO	Jan. '25	Dec. '25	Vouchers Certified	Gen. Fund								
1000-004-3-1-05-006-000	6. Submit Quarterly Statement of Income and Expenditures to BLGF	MTO	Jan. '25	Dec. '25	Submitted QTR Report	Gen. Fund								
Total Treasurer's Office							6,115,162.93	1,384,000.00	0.00	0.00	7,499,162.93			
1000	GENERAL PUBLIC SERVICES													
1000-009-3-1-06-000-000	Assessors Office													
1000-009-3-1-06-001-000	1. Assessment of Real Property Services	Assessor's Office	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	3,195,484.18	655,000.00		150,000.00	4,000,484.18			
1000-009-3-1-06-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)	Assessor's Office	Jan. '25	Dec. '25										
1000-009-3-1-06-002-000	2. Appraisal & Valuation of Real Properties In the LGU	Assessor's Office	Jan. '25	Dec. '25	Real Properties Assessed	Gen. Fund								
1000-009-3-1-06-003-000	3. Tax Mapping & Land Use Identification	Assessor's Office	Jan. '25	Dec. '25	Real Properties Tax mapped	Gen. Fund								
1000-009-3-1-06-004-000	4. Systematic Record Management	Assessor's Office	Jan. '25	Dec. '25	Filed Tax Declaration	Gen. Fund								
1000-009-3-1-06-005-000	5. Decentralization of Integrated Taxation System (ITAX) to the Province of Leyte (formerly under GIZ)	Assessor's Office	Jan. '25	Dec. '25		Gen. Fund								
1000-009-3-1-06-006-000	6. Tax Revision	Assessor's Office	Jan. '25	Dec. '25		Gen. Fund								
Total Assessor's Office							3,195,484.18	655,000.00	0.00	150,000.00	4,000,484.18			
3000	SOCIAL SERVICES													
3000-048-3-2-05-000-000	Municipal Social Welfare Office													
3000-048-3-2-05-001-000	1. Social Welfare Services	MSWDO	Jan. '25	Dec. '25	Implemented	Gen. Fund	5,528,171.65	8,863,220.00	0.00	150,000.00	14,541,391.65			
3000-048-3-2-05-002-000	2. Conduct of Annual Elderly Filipino Week Celebration	OSCA,MSWD OFFICE, SENIOR CITIZENS	Oct. '25	Oct. '25	650 Elderlies			180,000.00			180,000.00			
3000-048-3-2-05-002-001	3. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches.	OSCA,MSWD OFFICE, SENIOR CITIZENS	Jul. '25	Jul. '25	60 Elderlies			300,000.00			300,000.00			
3000-048-3-2-05-002-002	4. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits.	OSCA,MSWD OFFICE, SENIOR CITIZENS	Jan. '25	Dec. '25	1,000 Elderlies			80,000.00			80,000.00			
3000-048-3-2-05-002-003	5. Provision of financial Assistance for Medical, Transportation, Burial, Hospital Bill, fund to senior citizen in crisis situation.	OSCA,MSWD OFFICE, SENIOR CITIZENS	Jan. '25	Dec. '25	500 Elderlies			354,000.00			354,000.00			
3000-048-3-2-05-002-004	6. Purchase of ID Maker for use of the Elderlies and PWDs	OSCA,MSWD OFFICE, SENIOR CITIZENS	Jan. '25	Jan. '25	Elderlies			300,000.00			300,000.00			

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
3000-048-3-2-05-002-005	7. Repair and Painting of OSCA Office	OSCA MSWDO OFFICE	Mar. '25	Mar. '25	Elderlies			300,000.00			300,000.00				
3000-048-3-2-05-003-000	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) thru PWD Got talent competition. And Provision of Food Packs to the Attendees	PDAO, MSWDO,PWDs	Jul. '25	Jul. '25	140 PWD's			394,000.00			394,000.00				
3000-048-3-2-05-003-001	2. Provision of Assistive Devices to PWD's	PDAO, MSWDO,PWDs	Jul. '25	Dec. '25	60 PWD's			200,000.00			200,000.00				
3000-048-3-2-05-003-002	3. Provision of Financial Assistance for Medical, Burial, Food, Educational and Hospital Bill	PDAO, MSWDO,PWDs	Jan. '25	Dec. '25	100 PWD's			200,000.00			200,000.00				
3000-048-3-2-05-003-003	4. Re- integration/ Referral of Mentally ill Clients	PDAO, MSWDO,PWDs	Jan. '25	Dec. '25	10 PWD's			10,000.00			10,000.00				
3000-048-3-2-05-003-004	5. Provision of IDs and Purchase Booklets to PWD's	PDAO, MSWDO,PWDs	Jan. '25	Dec. '25	300 PWD's			80,000.00			80,000.00				
3000-048-3-2-05-003-005	6. Provision of Livelihood Assistance to PWDs.	PDAO, MSWDO,PWDs	Jul. '25	Jul. '25	20 PWD's			200,000.00			200,000.00				
3000-048-3-2-05-003-006	7. Conduct Symposium on RA 9208 as amended by RA 10364 and RA 9262 and provision of IEC Materials for Information Dissemination on TIP and VAWC to 28 Barangays of Javier	MSWDO	Jun. '25	Jun. '25	28 Barangay Captains MCAT-VAW Council			50,000.00			50,000.00				
3000-048-3-2-05-003-007	8. Quarterly Meeting of MCAT-VAWC	MSWDO	Jan. '25	Dec. '25	MCAT- VAWC										
Total MSWD Office								5,528,171.65	11,511,220.00	0.00	150,000.00	17,189,391.65			
3000	SOCIAL SERVICES														
3000-028-3-1-11-000-000	Mun. Health office														
3000-028-3-1-11-001-000	1. Health Services	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	7,684,853.97	6,191,200.00		280,000.00	14,156,053.97				
3000-028-3-1-11-001-001	1.1 Human Resource for Health	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-001-002	1.2 Health Facility Development Program	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-001-003	1.3 Supply Chain and Management Program	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-001-004	1.4 Health Service Delivery Program	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-001-005	1.5 Health Information System	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-001-006	1.6 Leadership and Governance	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
3000-028-3-1-11-002-000	2. Infirmary Health Services	MHO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	2,696,009.33	4,280,000.00			6,976,009.33				
3000-028-3-1-11-005-000	I. EXPANDED PROGRAM ON IMMUNIZATION +C12:P102														
3000-028-3-1-11-005-001	A. Vaccination of eligible population	MHO	Jan. '25	Dec. '25	Increase FIC to 95% (National Target 95%)	Gen. Fund									

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-005-002	B. Traveling Expenses and or Allowance for Expanded Immunization Program	MHO	Jan. '25	Dec. '25	100% Staff are trained and updated on the Expanded Immunization Program	Gen. Fund								
3000-028-3-1-11-006-000	II. FAMILY PLANNING & RESPONSIBLE PARENTHOOD PROGRAM													
3000-028-3-1-11-006-001	A. Family Planning Counseling	MHO	Jan. '25	Dec. '25		MCP Trust Fund								
3000-028-3-1-11-006-002	B. Distribution of FP Commodities to Eligible Population	MHO	Jan. '25	Dec. '25		Gen. Fund								
3000-028-3-1-11-006-003	C. Intra-uterine Device Insertion among Post Partum Mothers	MHO	Jan. '25	Dec. '25	Increase CPR to 85% (National Target 85%)	Gen. Fund								
3000-028-3-1-11-006-004	D. Progesterone Subdermal Implant Insertion	MHO	Jan. '25	Dec. '25		Gen. Fund								
3000-028-3-1-11-006-005	E. Premarital Counseling	MHO	Jan. '25	Dec. '25		Gen. Fund								
3000-028-3-1-11-006-006	F. Family Planning Caravan	MHO	Jan-25	Dec-25		MCP Trust Fund								
3000-028-3-1-11-006-007	G. Cervical cancer screening test and increase awareness on cervical & breast cancer among women of reproductive age	MHO	Jan-25	Dec-25	Increase women screened for cervical & breast cancer through PAP Test	PhilHealth Trust Fund								
3000-028-3-1-11-006-008	H. Traveling Expenses and or Allowance for Family Planning Trainings	MHO	Jan-25	Dec-25	100% of Trained RHU Personnel on FBCBT 1 & 2	PhilHealth Trust Fund								
3000-028-3-1-11-007-000	III. TUBERCULOSIS PROGRAM													
3000-028-3-1-11-007-001	A. TB-DOTS Accreditation	MHO	Mar-25	Jun-25	PhilHealth Accredited TB-DOTS Facility	PhilHealth Trust Fund								
3000-028-3-1-11-007-002	B. PPD Services	MHO	Jan-25	Dec-25		Gen. Fund								
3000-028-3-1-11-007-003	D. DOTS Services for General Population: Assessment and Management of TB Cases	MHO	Jan-25	Dec-25	Sustain TSR at 100%	Gen. Fund								
3000-028-3-1-11-007-004	E. Provision of FDC Regimen 1 & 2 and Buffer Stock Medicines among TB Patients	MHO	Jan-25	Dec-25	Sustain TSR at 100%	Gen. Fund								
3000-028-3-1-11-007-005	F. Active Case Finding among the vulnerable group: Senior Citizen & indigent population and general population	MHO	Jan-25	Dec-25	Increase Case Notification Rate by 20% from previous CY	GAD Fund								
3000-028-3-1-11-007-006	G. Traveling Expenses and or Allowance for TB DOTS Trainings & update	MHO	Jan-25	Dec-25	100% of RHU Staff Trained and updated on TB Program	PhilHealth Trust Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-008-000	IV. MATERNAL & CHILD HEALTH													
3000-028-3-1-11-008-001	A. Prenatal Care	MHO	Jan-25	Dec-25	Increase pregnant women with 4 prenatal visits to 70 % (National Target 85%)	PMNP PBG Tranche 1								
3000-028-3-1-11-008-002	B. Deliveries/ Intrapartum Care	MHO	Jan-25	Dec-25	Increase FBD to 100% and SBA deliveries to 100%	MCP Trust Fund								
3000-028-3-1-11-008-003	C. Postpartum Care	MHO	Jan-25	Dec-25	Increase puerperium with at least 2 postpartum visits to 80%	MCP Trust Fund								
3000-028-3-1-11-008-004	D. Conduct of Buntis Congress	MHO	Jan-25	Dec-25	Promote dialogue with multiple stakeholders on community care for mothers, provide ancillary services for pregnant women, conduct of Buntis Congress & provision of maternity kit	GAD Fund, PMNP PBG Tranche 1								
3000-028-3-1-11-008-005	E. Community Health Summit	MHO	Dec-25	Dec-25	Promotion of various health programs and provision of ancillary health services to the populace.	MCP Trust Fund								
3000-028-3-1-11-008-006	F. Blood Donation	MHO	Jan-25	Dec-25	Increase community blood donation of eligible population to 1% of the total population.	GAD, MCP Fund								
3000-028-3-1-11-008-007	G. BEmONC Training / BLS Training among RHU Staff & BHW	MHO	Aug-25	Aug-25	Capable RHU Staff in handling basic emergency obstetric and neonatal care services	GAD Fund, PhilHealth Trust Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-008-008	H. Traveling Expenses and or Allowance for MHO, PHN, Medical Technologist and RHM's Convention	MHO	Jan-25	Dec-25	Attendance of RHU Staff during Annual Convention with sufficient CPD points for the renewal of PRC License	PhilHealth Trust Fund								
3000-028-3-1-11-008-009	I. Payment of MHO, PHN, RHM Annual Dues	MHO	Jan-25	Dec-25	Regular payment of Annual Dues of MHO, PHN & RHMs	PhilHealth Trust Fund								
3000-028-3-1-11-008-010	H. Javier Maternal Care Assistance Program	MHO	Jan-25	Dec-25	Increase prenatal, postnatal, and facility-based deliveries through Ultrasonography assessment among indigent pregnant women	GAD Fund								
3000-028-3-1-11-008-011	I. Provision of adequate medicines at the birthing facility	MHO	Jan-25	Dec-25	Purchase of medicines essential to neonatal & maternal antenatal, natan and postnatal care	GAD Fund, PMNP PBG Tranche 1								
3000-028-3-1-11-008-012	J. Provision of vitamin supplementation to pregnant & lactating women	MHO	Jan-25	Dec-25	Purchase if vitamins and supplementation of pregnant & lactating women	GAD Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-009-000	V. NUTRITION													
3000-028-3-1-11-009-001	A. First 1000 Days Program	MHO	Jan-25	Dec-25	100% Implementation an establishment of First 1000 Days Program in the Municipality	LGU General Fund, PMNP PBG Tranche 1, GAD, LCPC, Philhealth Trust Fund								
3000-028-3-1-11-009-002	B. Integrated Management of Acute Malnutrition	MHO	Jan-25	Dec-25	Decrease SAM and MAM children	LGU General Fund, NNC, DOH								
3000-028-3-1-11-009-003	C. Infant and Young Child Feeding	MHO	Jan-25	Dec-25		LGU General Fund								
3000-028-3-1-11-009-004	D. Project Implementation Review & Reorientation of Barangay Nutrition Scholar	MHO	Jan-25	Dec-25	Project implementation review, report	LGU General Fund								
3000-028-3-1-11-009-005	E. Micronutrient Supplementation	MHO	Jan-25	Dec-25	Increase awareness on good nutrition	LGU General Fund								
3000-028-3-1-11-009-006	F. National Nutrition promotion program for Behavior Change	MHO	Jan-25	Dec-25		GAD Fund								
3000-028-3-1-11-009-007	G. National Dietary Supplementation Program	MHO	Jan-25	Dec-25	Decrease morbidity & mortality among under-five	LGU General Fund, NNC, DOH, DepEd								
3000-028-3-1-11-009-008	H. Procurement of Medical Supplies for Nutrition	MHO	Jan-25	Dec-25	Intensify OPT Coverage at least 90% of the Target population	LGU General Fund								

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			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-028-3-1-11-009-009	I. Overweight & Obesity Management and Prevention Program	MHO	Jan-25	Dec-25	Manage and prevent overweight & obesity by 10%	LGU General Fund								
3000-028-3-1-11-009-010	J. Nutrition in Emergency	MHO	Jan-25	Dec-25	Capacitate CHWs & prepare for disaster, calamity or emergency. Provide nutrition services during emergencies and or crisis situation	DRRM-H Fund								
3000-028-3-1-11-009-011	K. Implementation of Nutrition-Sensitive Programs: SAAD Program, Community Program, Construction of toilet facilities, Level II ADHP	MHO	Jan-25	Dec-25	Sustainable nutrition sensitive programs in the Municipality	LGU General Fund								
3000-028-3-1-11-009-012	L. Enabling Programs: Community Health Volunteer Support	MHO	Jan-25	Dec-25	Barangay Nutrition Scholar honorarium & benefits	GAD FUND								
3000-028-3-1-11-009-013	M. Conduct Capacity Building or Trainings	MHO	Jan-25	Dec-25	Conduct of BNS Training, PIMAM Training, BNAP Formulation	GAD Fund, Brgy.Fund								
3000-028-3-1-11-009-014	N. Monitoring Activities & MNC Meetings	MHO	Jan-25	Dec-25	Quarterly conduct of monitoring activities and MNC Meetings	LGU General Fund								
3000-028-3-1-11-009-015	O. Leadership & Governance: Adoption of RA 11148 or the Kalusugan at Nutrisyon ng Magnanay Act at the local legislation	MHO	Jan-25	Dec-25	RA11148 Locally adopted and implemented	LGU General Fund								
3000-028-3-1-11-009-016	P. Leadership & Governance: Creation of MNAO Plantilla position	MHO	Jan-25	Dec-25	Plantilla position of MNAO	LGU General Fund								
3000-028-3-1-11-009-017	Q. Creation / construction of MNAO Office	MHO	Jan-25	Dec-25	MNAO Office	LGU General Fund								
3000-028-3-1-11-009-018	R. PMNP Implementation: LGU Counterpart	MHO	Jan-25	Dec-25	Implementation of PMNP Projects & programs	LGU General Fund								
3000-028-3-1-11-009-019	S. Nutrition Month Celebration	MHO	Jan-25	Dec-25	Conduct of Nutrition Month Celebration	GAD Fund, PMNP PBG Tranche 1								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-010-000	VI. NON-COMMUNICABLE DISEASES													
3000-028-3-1-11-010-001	A. Hypertension & Diabetes Club	MHO	Aug. 2025	Aug. 2025	Masterlist of patients with HTN, DM and Obesity. Active Hypertension & Diabetes Club	LGU General Fund								
3000-028-3-1-11-010-002	B. Hataw Program	MHO	Feb. 2025	Feb. 2025	Conduct healthy lifestyle exercise for the populace	PhilHealth Trust Fund								
3000-028-3-1-11-010-003	C. Fun Run	MHO	June 2025	June 2025	Provided first aid during Fun Run activities and Promoted awareness on healthy lifestyle	LGU General Fund								
3000-028-3-1-11-010-004	D. Persons with Disability Health Program	MHO	Dec. 2025	Dec. 2025	Masterlisting & empowerment of PWDs and their family members	LGU General Fund								
3000-028-3-1-11-010-005	E. Basic Life Support Training	MHO	Oct. 2025	Dec. 2025	Capable RHU Staff and health volunteers in handling cases that needs basic life support skills.	GAD Fund								
3000-028-3-1-11-010-006	F. Screening & early detection of hypertensive and diabetic clients	MHO	Jan. 2025	Dec. 2025	Provision of free maintenance medications and purchase of reagents for blood chemistry	GAD Fund, General Fund, PhilHealth Trust Fund								
3000-028-3-1-11-011-000	VII. EMERGING & RE-EMERGING DISEASES													
3000-028-3-1-11-011-001	A. Corona Virus and other Airborne/ Droplet Infection	MHO	Jan. 2025	Dec. 2025	Well-maintained Isolation Unit and contamination of airborne and other droplet infection such as COVID-19	PhilHealth Trust Fund								
3000-028-3-1-11-011-002	B. Dengue Fever Outbreak	MHO	Jan. 2025	Dec. 2025	Dengue Outbreak prevented	DRRMH Fund								
3000-028-3-1-11-011-003	C. Measles Outbreak	MHO	Jan. 2025	Dec. 2025	Prevention of Measles Outbreak	DRRMH Fund								

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			Start Date	Completion Date			Personal Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-028-3-1-11-011-004	D. Polio Outbreak	MHO	Jan. 2025	Dec. 2025	Prevention of Polio Outbreak	DRRMH Fund								
3000-028-3-1-11-011-005	E. Community Prevention and Management on Pandemic Response to Influenza and other respiratory illness	MHO	Jan. 2025	Dec. 2025	Prevention and Management of Pandemic Response to Influenza and other respiratory illness	DRRMH Fund								
3000-028-3-1-11-011-006	F. Prevention and management of Leptospirosis & Schistosomiasis	MHO	Jan. 2025	Dec. 2025	Prevention and management of Leptospirosis & Schistosomiasis	LGU General Fund								
3000-028-3-1-11-011-007	G. Prevention and management of Meningococcal Disease	MHO	Jan. 2025	Dec. 2025	G. Prevention and management of Meningococcal Disease	LGU General Fund								
3000-028-3-1-11-012-000	VIII. SOIL-BORNE HELMINTHIS													
3000-028-3-1-11-012-001	A. Mass Deworming of Pupils/Students	MHO	Jan. 2025	Dec. 2025	Deworm at least 80% of target population, decrease soil-transmitted Helminthiasis	GAD Fund								
3000-028-3-1-11-013-000	IX. SANITATION PROGRAM													
3000-028-3-1-11-013-001	A. Water Sanitation		Jan. 2025	Dec. 2025	Increased tree cover in watershed areas	LGU General Fund								
3000-028-3-1-11-013-002	1. Maintenance of watershed area	MHO	Jan. 2025	Dec. 2025	Identified contaminated water sources	LGU General Fund								
3000-028-3-1-11-013-003	2. Water Sampling		Jan. 2025	Dec. 2025	Increase HH with access to sanitary toilet 90%	LGU General Fund								
3000-028-3-1-11-013-004	B. Zero-Open Defecation Program	MHO	Jan. 2025	Dec. 2025	Favorable solid waste disposal system	LGU General Fund								
3000-028-3-1-11-013-005	C. Solid Waste Management	MHO	Jan. 2025	Dec. 2025	All public establishments have sanitary permits	LGU General Fund								
3000-028-3-1-11-013-006	D. Issuance of Sanitary Permits	MHO	Jan. 2025	Dec. 2025	Certified food-handlers	LGU General Fund								
3000-028-3-1-11-013-007	E. Food-Handler's Seminar	MHO	Jan. 2025	Dec. 2025										

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-014-000	X. STI,HIV/AIDS PREVENTION AND CONTROL													
3000-028-3-1-11-014-001	A. STI/AIDS Awareness Week	MHO	Mar. 2025	Mar. 2025		LGU General Fund								
3000-028-3-1-11-014-002	B. AIDS Candle Light Memorial	MHO	May 2025	May 2025	Public Awareness and timely detection of STIs	LGU General Fund								
3000-028-3-1-11-014-003	C. Orientation on STI, HIV/AIDS Prevention & Control Program	MHO	Mar. 2025	Mar. 2025		LGU General Fund								
3000-028-3-1-11-014-004	D. HIV Screening & support for Person Living with HIV	MHO	Jan. 2025	Dec. 2025	Intensify HIV Screening and support of PLHIV	LGU General Fund								
3000-028-3-1-11-015-000	XI. SAFE PRACTICE & ENVIRONMENT: CLIMATE CHANGE ADAPTABILITY													
3000-028-3-1-11-015-001	A. Establishment of a community garden at the Rural Health Unit	MHO	Jan. 2025	Dec. 2025	Promote local food production, reduced carbon footprint, and provision of a sustainable source of fresh produce for the community.	LGU General Fund								
3000-028-3-1-11-015-002	B. Set-up of rainwater harvesting system at the RHU	MEO	Jan. 2025	Dec. 2025	Reduce dependence on freshwater sources and promoting water conservation	LGU General Fund								
3000-028-3-1-11-015-003	C. Procurement and installation of energy-efficient lighting, appliance and HVAC system.	MEO	Jan. 2025	Dec. 2025	Reduce energy consumption by 20% and lower green house emission	PhilHealth Trust Fund								
3000-028-3-1-11-015-004	D. Conduct a Bi-annual tree planting activity	MHO, MAO	June 2025	Nov. 2025	10% increase of planted trees	PhilHealth Trust Fund								
3000-028-3-1-11-015-005	E. Intensify paperless system for patient records and administrative tasks through procurement of IT equipment	MHO	Jan. 2025	Dec. 2025	Decrease paper usage by 20%	PhilHealth Trust Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
												(13)	(14)	
3000-028-3-1-11-016-000	XII. SPECIAL DOH PROGRAMS													
3000-028-3-1-11-016-001	A. Rabies-free Zone	MHO	Sept. 2025	Sept. 2025	Duly implemented Anti-rabies Law , Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines & logistics	GAD Fund								
3000-028-3-1-11-016-002	B. Garantisadong Pambata	MHO	Jan. 2025	Dec. 2025	Increased coverage of children given Vitamin A	LGU General Fund								
3000-028-3-1-11-016-003	C. Smoke-free Javier	MHO	Jan. 2025	Dec. 2025	Municipality of Javier as smoke-free by year 2025	LGU General Fund								
3000-028-3-1-11-016-004	D. Animal Bite Treatment Center	MHO	Jan. 2025	Dec. 2025	RHU as licensed ABTC	LGU General Fund								
3000-028-3-1-11-016-005	E. CDBRP: Community-Based Drug Rehabilitation Program	MHO	Jan. 2025	Dec. 2025	Implementation of CDBRP Program	GAD Fund								
3000-028-3-1-11-016-006	F. Disaster Risk Reduction Management in Health Prevention, Mitigation & Monitoring Activities	MHO	Jan. 2025	Dec. 2025	Conduct of prevention, mitigation & monitoring activities related to DRRM	DRRM-H Fund								
3000-028-3-1-11-016-007	G. Adolescent Health & Development Program	MHO	Jan. 2025	Dec. 2025	Conduct of consultative assembly among teenagers and their parents	GAD Fund								
3000-028-3-1-11-016-008	H. Mental Health Program	MHO	Jan. 2025	Dec. 2025	Provision of free maintenance and transport to all psychiatric patients	GAD Fund								
3000-028-3-1-11-016-009	I. Child Safety Program	MHO	Nov. 2025	Nov. 2025	Conduct National Children's Month through November's Trick or Treat	GAD Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-017-000	XIII. RHU GENERAL ACTIVITIES													
3000-028-3-1-11-017-001	A. Medical, OB-GYNE, Pediatric and Minor Surgical Consultation (Operation Tuli)	MHO	Jan. 2025	Dec. 2025	Provided medical consultation to the populace.	PhilHealth Trust Fund								
3000-028-3-1-11-017-002	B. Issuance of Medical, Birth, Death Certificates	MHO	Jan. 2025	Dec. 2025	Timely issuance of medical, birth and death certificates	LGU General Fund								
3000-028-3-1-11-017-003	C. Barangay Consultation	MHO	Jan. 2025	Dec. 2025	Medical consultation provided in far-flung areas	LGU General Fund								
3000-028-3-1-11-017-004	D. Child Injury Prevention & Awareness Campaign	MHO	Jan. 2025	Dec. 2025	D. Child Injury Prevention & Awareness Campaign Implemented	PhilHealth Trust Fund								
3000-028-3-1-11-017-005	E. Project Implementation Review	MHO	Jan. 2025	Dec. 2025	PIR conducted	a								
3000-028-3-1-11-017-006	F. Laboratory Services	MHO	Jan. 2025	Dec. 2025	Provide of laboratory services to patients at the RHU including Newborn screening test	GAD Fund, MCP Trust Fund								
3000-028-3-1-11-017-007			Jan. 2025	Dec. 2025	Purchase of reagents for blood chemistry and provide laboratory services to patients with comorbidity	GAD Fund, PhilHealth Trust Fund								
3000-028-3-1-11-017-008	G. Procurement of Medicines	MHO	Jan. 2025	Dec. 2025	Provision of medications for patients at the RHU	LGU General Fund								
3000-028-3-1-11-017-009	H. Annual Health Summit	MHO	Dec-25	Dec-25	Celebration and conduct of annual health summit	LGU General Fund								
3000-028-3-1-11-017-010	I. Licensing and Accreditation Fees	MHO	Sep-25	Sep-25	RHU Facility and its component services are licensed and accredited	PhilHealth Trust Fund								
3000-028-3-1-11-018-000	XIV. ADMINISTRATIVE ACTIVITIES													
3000-028-3-1-11-018-001	A. Weekly Staff Meeting	MHO	Jan. 2025	Dec. 2025	Minutes of tehe Meeting	Gen. Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-018-002	B. Monthly Reports	MHO	Jan. 2025	Dec. 2025	Timely Submission of Monthly Reports	Gen. Fund								
3000-028-3-1-11-018-003	C. Quarterly Reports	MHO	Jan. 2025	Dec. 2025	Quarterly Reports Submitted	Gen. Fund								
3000-028-3-1-11-018-004	D. Annual Reports	MHO	Jan. 2025	Dec. 2025	Annual Reports Submitted	Gen. Fund								
3000-028-3-1-11-018-005	E. Updating of RHU Signages (Citizen's Charter, Directional Signages, Health Information, Warning or Updates)	MHO	Jan. 2025	Dec. 2025	Quarterly inventory of supplies and equipment	Gen. Fund								
3000-028-3-1-11-019-000	XV. ADMINISTRATIVE ACTIVITIES													
3000-028-3-1-11-019-001	F. Procurement of Janitorial Supplies	MHO	Jan. 2025	Dec. 2025	Janitorial supplies procured	Gen. Fund								
3000-028-3-1-11-019-002	G. Procurement of Office Supplies	MHO	Jan. 2025	Dec. 2025	Procured Office Supplies	LGU General Fund								
3000-028-3-1-11-019-003	H. Renovation of RHU Roofing and Ceiling	MEO	Jan. 2025	Dec. 2025	RHU Roofing & Ceiling renovated	LGU General Fund								
3000-028-3-1-11-019-004	I. Maintenance of RHU Building (Water pipes, door knobs, light bulb and other Fixtures)	MEO	Jan. 2025	Dec. 2025	RHU Building repainted or fixtures maintained	LGU General Fund, PhilHealth Trust Fund								
3000-028-3-1-11-019-005	J. Installation of Double-deck beds and cabinet for the Midwife quarters	MEO	Jan. 2025	Dec. 2025	Double-deck beds & cabinetry installed	LGU General Fund								
3000-028-3-1-11-019-006	K. Calibration, maintenance of laboratory, ER, pharmacy equipment and medical supplies	MHO	Jan. 2025	Dec. 2025	All laboratory, ER, pharmacy equipment and medical supplies are calibrated	MCP Trust Fund								
3000-028-3-1-11-019-007	L. Purchase of IT, kitchen & laundry appliance & equipment	MHO	Jan. 2025	Dec. 2025	IT equipments purchased and used for clinicsys	MCP Trust Fund								
3000-028-3-1-11-019-008	M. Maintenance of IT equipment	MHO	Jan. 2025	Dec. 2025	IT equipment maintained & in good condition	MCP Trust Fund								
3000-028-3-1-11-019-009	N. Purchase of medical equipment	MHO	Jan. 2025	Dec. 2025	Procured medical equipment	LGU General Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-028-3-1-11-019-010	O. Budget Preparation	MHO	Jan. 2025	Dec. 2025	Prepared budget for 2021	MCP TrustFund								
3000-028-3-1-11-019-011	P. Local Health Board Meeting	MHO	Jan. 2025	Dec. 2025	Quarterly LHB Meeting	LGU General Fund								
3000-028-3-1-11-019-012	Q. MNC, MRCC, MNDR & TMC Meeting	MHO	Jan. 2025	Dec. 2025	Conduct of MNC & MRCC Meetings	MCP Trust Fund								
3000-028-3-1-11-019-013	R. Community Volunteers Incentive/ Honorarium	MHO	Jan. 2025	Dec. 2025	Provision of Honorarium & hazard pay among Community Health Volunteers/ BHW	GAD Fund								
Total Health Office							10,380,863.30	10,471,200.00	0.00	280,000.00	21,132,063.30			
8000	ECONOMIC SERVICES													
8000-044-3-1-10-000-000	Municipal Engineers Office													
8000-044-3-1-10-001-000	1. Engineering Services	MEO	Jan. '25	Dec. '25	Services rendered	General Fund	3,965,372.65	2,833,700.00		250,000.00	7,049,072.65			
8000-044-3-1-10-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO(PPAs)	MEO	Jan. '25	Dec. '25	Services rendered	General Fund								
8000-044-3-1-10-002-000	2. Imposition of Nat. Building Code Implementation/Demolition of Illegal Structures	MEO	Jan. '25	Dec. '25	Services rendered	General Fund								
8000-044-3-1-10-003-000	3. Implementation of Various Infrastructure Project (Municipal Buildings and ETC.)	MEO	Jan. '25	Dec. '25	Implemented	General Fund								
8000-044-3-1-10-004-000	4. Construction/Repair/Maintenance (Infrastructure Bldgs.) Improvement of other Infra-structures	MEO	Jan. '25	Dec. '25	Implemented	General Fund								
8000-044-3-1-10-005-000	5. Maintenance of Light Equipment	MEO	Jan. '25	Dec. '25	Implemented	General Fund								
8000-044-3-1-10-005-000	6. Maintenance of Public Park	MEO	Jan. '25	Dec. '25	Implemented	General Fund								
Total Engineer's Office							3,965,372.65	2,833,700.00	0.00	250,000.00	7,049,072.65			
8000	ECONOMIC SERVICES													
8000-042-3-02-000-000	MENR Office													
8000-042-3-02-001-000	1.0 Ecological Solid Waste Management Program	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund	550,892.84	1,771,000.00			2,321,892.84			
8000-042-3-02-001-001	1.1 Personnel (Labor Cost)	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund								
8000-042-3-02-001-002	1.2 Improvement of SLF Category 1	MENRO	Jan. '25	Dec. '25	Services Rendered	DRRM Funds								
8000-042-3-02-001-003	1.3 Gasoline and Lubricants	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund								

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
8000-042-3-02-001-004	1.4 Repair and Maintenance of Machines and Vehicles	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-005	1.5 CMRF Supplies and Materials	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-006	1.6 Others (M & E)	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-007	1.7 Information, Education and Communication Campaign (IEC)	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-007	1.8 Operation and Maintenance of SLF	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-008	2.0 National Greening Program	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-001-009	2.1 Tree Planting along Riverbanks	MENRO	Jan. '25	Dec. '25	riverbanks protected from extreme flooding	Gen. Fund						50,000.00			A314-09
8000-042-3-02-001-010	2.2 Communal Forest	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
8000-042-3-02-000-012	3.0 Implementation of Approved Forest Land Use Plan (FLUP)	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
	4.0 Establishment of Mobile Checkpoint/Hiring of Bantay-Gubat	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
	5.0 Quarterly Water Quality Monitoring (Testing of Water Source and other water bodies within Javier, Leyte)	MENRO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund									
Total MENR Office															
							550,892.84	1,771,000.00	0.00	0.00	2,321,892.84	50,000.00	0.00		
8000	ECONOMIC SERVICES														
8000-040-3-2-03-000-000	Municipal Agriculture Office														
8000-040-3-2-03-001-000	1. Agricultural Services	MAO	Jan. '25	Dec. '25	Services rendered	Gen. Fund	3,226,592.98	3,719,760.00		160,000.00	7,106,352.98				
8000-040-3-2-03-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO(PPAs)	MAO	Jan. '25	Dec. '25	Services rendered	Gen. Fund									
8000-040-3-2-03-001-002	LOCAL CONVERGENCE INITIATIVES/ & JAVIER SUSTAINABLE AGRI-FISHERY DEV'T PROGRAM	MAO	Jan. '25	Dec. '25	Services rendered	Gen. Fund									
8000-040-3-2-03-002-000	2. Municipal Agriculture Enhancement Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-002-001	2.1 Hiring of 28 Extension workers	MAO	Jan. '25	Dec. '25	Hired	Gen. Fund									
8000-040-3-2-03-002-002	2.2 Provision of Office Facilities and Equipment	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-003-000	3. Rural Based Organization Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-004-000	4. Coconut Rehabilitation and Development Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-005-000	5. High Value Commercial Crops Development Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund						150,000.00			A114-12
8000-040-3-2-03-005-001	5.1 Vegetable Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-005-002	5.2 Cacao Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-005-003	5.3 Banana & Abaca Development Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-005-004	5.4 Coffee Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									
8000-040-3-2-03-005-005	5.5 Fruit Trees Development Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund									

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-040-3-2-03-006-000	6. Cereals & Root Crops Development Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-006-001	6.1 Rice Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-006-002	6.2 Rehab of BTO RIS	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-006-003	6.3 Cassava Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-006-004	6.4 Corn Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-006-005	6.5 Ube & Aparri Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-007-000	7. Livestocks & Poultry Dev't. Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-007-001	7.1 Big & Small Ruminants Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-007-002	7.2 Swine Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-007-003	7.3 Poultry Production Enhancement Project	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-008-000	8. Anti-Rabbies Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-009-000	9. Coastal & Inland Fishery Development Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-010-000	10. Enhancement of Javier Irrigation System (North Side)	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-011-000	11. Soil and Water Conservation Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-012-000	12. Agricultural Livelihood Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-013-000	13. Grassroot Participatory Budgeting Process (GPBP)	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-014-000	14. Fund Assistance for Phil. Rural Devt Plan	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-015-000	15. Ginger and Tumeric Production and Development	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-016-000	16. Agro Tourism Center Establishment	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-017-000	17. Acquisition of Pre-Harvest and Post Harvest Facilities	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-018-000	18. Vermi Cast Production/Organic Farming Enhancement Program	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-019-000	19. Establishment of Tilapia Hatchery/Facility	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-020-000	20. Construction of Agri-Complex with lot acquisition	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-021-000	21. Procurement of Pre and Post harvest Facilities/Equipment	MAO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-022-000	22. Procurement of Portable Gen Set	MEO/ MPDO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-023-000	23. Procurement of training materials/consumables (JVTC)	MPDO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
8000-040-3-2-03-024-000	24. ARCP2 Counter Part and Local Road Construction	MEO	Jan. '25	Dec. '25	Implemented	Gen. Fund								
Total Agriculturist Office							3,226,592.98	3,719,760.00	0.00	160,000.00	7,106,352.98			

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			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000	ECONOMIC SERVICES													
8000-045-3-2-03-000-000	Market and Slaughterhouse													
8000-045-3-2-03-001-000	1. Public Market Sanitation & Safety Support Services	MO/MTO	Jan. '25	Dec. '25	Market Area Sanitation Safety	Gen. Fund		90,000.00				90,000.00		
8000-045-3-2-03-002-000	2. Slaughterhouse Maintenance & Support Services	MO/MTO	Jan. '25	Dec. '25	Services Rendered	Gen. Fund		90,000.00				90,000.00		
Total Market & Slaughterhouse							0.00	180,000.00	0.00	0.00	180,000.00			
8000	SPECIAL PURPOSE APPROPRIATION													
8000-044-3-1-10-001-000	A. Javier Infrastructure Projects from 20% Dev. Fund													
8000-044-3-1-10-001-001	1. Concreting of Local Road @ Sandy Javier st. Poblacion Zone 1, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% Dev Fund				4,500,000.00		4,500,000.00		
8000-044-3-1-10-001-002	2. Concreting of Local Road (Phase II) @ Cultura Street Pob. Zone 1, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% Dev Fund				3,800,000.00		3,800,000.00		
8000-044-3-1-10-001-003	3. Concreting of Road Leading to Javier Public Cemetery @ Brgy. Sta. Cruz, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% Dev Fund				4,500,000.00		4,500,000.00		
8000-044-3-1-10-001-004	4. Installation of Solar Streetlights @ Brgy. A. Bonifacio, Brgy. Pinocawan, Brgy. Tallsayan, Brgy. Caranbug, and Brgy. Comatin, Javier, Leyte	MO	Jan. '25	Dec. '25	installed and operational	20% Dev Fund				8,000,000.00		8,000,000.00		
8000-044-3-1-10-001-005	5. Improvement of Water System Gallery & additional Waterline Piping and Water Tapstand, Javier, Leyte	MO	Jan. '25	Dec. '25	Improved	20% Dev Fund				8,370,309.34		8,370,309.34		
8000-044-3-1-10-001-006	6. Purchase of Retractable Stage with Dome Tent	MO	Jan. '25	Dec. '25	Purchased	20% Dev Fund				1,500,000.00		1,500,000.00		
8000-044-3-1-10-001-009	7. Javier Level III Water System Debt Service	MO	Jan. '25	Dec. '25	Paid	20% Dev Fund				4,690,262.66		4,690,262.66		
Total 20% DF							0.00	0.00	0.00	35,360,572.00	35,360,572.00			
3000-049-3-3-00-000-000	Municipal Disaster Risk Reduction Mgt. Office						1,934,750.25	2,968,760.00				4,903,510.25		
3000-049-3-3-00-001-000	Municipal Disaster Risk Reduction Mgt. Services		Jan. '25	Dec. '25										
3000-049-3-3-00-002-000	5% Municipal Disaster Risk Reduction and Management Fund		Jan. '25	Dec. '25										
3000-049-3-3-00-002-001	A. Quick Response Fund (QRF 30%)		Jan. '25	Dec. '25										
3000-049-3-3-00-002-002	B. Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)		Jan. '25	Dec. '25										
3000-049-3-3-00-002-003	Quick Response Fund (QRF 30%)		Jan. '25	Dec. '25										
3000-049-3-3-00-002-004	Purchase of food and non-food commodities .	MSWDO/ RHU/MDRRMO	Jan. '25	Dec. '25	Timely conduct of relief operations to affected families in times of hazards/disasters	30% of 5% LDRRMF		2,772,042.90				2,772,042.90		
3000-049-3-3-00-003-000	Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)		Jan. '25	Dec. '25										
3000-049-3-3-00-003-001	I. Disaster Prevention & Mitigation:		Jan. '25	Dec. '25										

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (in Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-049-3-3-00-003-002	Procurement and Installation of Digitized Early Warning Information/ signboards for Public safety	MDRRMO	February	April	Digitized Early Warning Information/ signboards for Public safety posted/ installed @ designated areas.	70% of 5% LDRRMF				600,000.00	600,000.00	600,000.00		A424-10
3000-049-3-3-00-003-003	Construction of Slope Protection (Grouted riprap) @ Javier Evacuation Center, Brgy. Sta. Cruz, Javier, Leyte	MDRRMO / MEO	February	June	Constructed grouted riprap to prevent slope.	70% of 5% LDRRMF				520,000.00	520,000.00			
3000-049-3-3-00-003-004 3000-049-3-3-00-003-005	II. Disaster Preparedness: General Public Services													
3000-049-3-3-00-003-006	Purchase of manlift equipment	MDRRMO	February	May	Increased mobility for timely response and speedy clearing operations.	70% of 5% LDRRMF				1,500,000.00	1,500,000.00			
3000-049-3-3-00-003-007	Purchase of 1 unit mass transport vehicle	MDRRMO	February	June	Increased mobility for timely response and speedy clearing operations.	70% of 5% LDRRMF				3,000,000.00	3,000,000.00			
3000-049-3-3-00-003-008	Provision of Group Insurance to Javier Emergency Response Team.	MDRRMO	January	December	Provided Insurance and Annual dues for Emergency Response Team provided	70% of 5% LDRRMF		20,000.00			20,000.00			
3000-049-3-3-00-003-009	Procurement of essential medicines and logistics intended for the improvement of health care delivery system.	MDRRMO/RHU	June	August	Essential medicines and logistics intended for the improvement of health care delivery system procured.	70% of 5% LDRRMF		100,000.00			100,000.00			
3000-049-3-3-00-003-010	Implement Disaster Related / Emergency Programs/ Projects/ Activities * Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) * Observance of National Disaster Resilience Month. * DRRM Enhancement training for the responders (Collapsed Structure Training) * DRRM Enhancement training for the responders (MOSAR Training) * ICS level 3 (Position Course) *All Hazard (AHIMT) * Regional Rescue Jamboree	MDRRMO/MDRRMC	January	December	Increased knowledge and skills in preparedness and response of the MDRRMC members including JERT	70% of 5% LDRRMF		696,600.10			696,600.10			

A/P REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (In thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Mainf. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-049-3-3-00-003-011	III. Disaster Response													
3000-049-3-3-00-003-012	Conduct Rapid Damage Assessment and Needs Analysis	MDRRMO/ RDANA Team	January	December	Timely and appropriate & consolidated needs assessment reports									
3000-049-3-3-00-003-013	Activate evacuation system and/or set of procedures.	MDRRM/ MSWDO	January	December	Safe and timely evacuation of affected communities									
3000-049-3-3-00-003-014	Conduct of actual search , rescue retrieval operations	MDRRMO/PNP/BFP	January	December	Communities found ,retrieved & reconnected with their families.									
3000-049-3-3-00-003-015	Immediate restoration of lifelines	MEO/ DORELCO/ MDRRMO	January	December	Affected barangays provided with timely restoration of lifelines.									
3000-049-3-3-00-003-016	IV. Disaster Rehabilitation & Recovery													
3000-049-3-3-00-003-017	Provision of Livelihood skills training in disaster affected communities	MSWDO/ MDRRMO	January	December	Restored Livelihood continuity of economic activities			31500			31,500.00			
3000-049-3-3-00-003-018	Disaster Prevention & Mitigation, Preparedness , Response, Rehabilitation & Recovery													
Total Local Disaster Risk Reduction & Management Office							0.00	3,620,143.00	0.00	5,620,000.00	14,143,653.25			
1000-008-3-1-01-001-000	C. Aid to Barangays	MO	Jan '25	Dec '25	Appropriated	Gen. Fund		28,000.00			28,000.00			
3000-039-3-2-05-001-000	D. Gender and Development (Distributed to Offices/	MSWDO, MPDO, MAO, MHO, DILG, PNP,DEPED	Jan '25	Dec '25	Appropriated	GAD Fund								
3000-039-3-2-05-002-000	E. Local Council for the Protection of Children	MSWDO	Jan '25	Dec '25	Appropriated	1% of AB								
1000-008-3-1-01-002-000	F. Debt Service (Mun. Building)	MO	Jan '25	Dec '25	Appropriated	Gen. Fund		2,464,076.39			2,464,076.39			
1000-008-3-1-01-003-000	G. Discretionary Fund (2% of RPT Collection)	MO	Jan '25	Dec '25	Appropriated	Gen. Fund		16,154.87			16,154.87			
Total Special Purpose Appropriation								6,128,374.26	0.00	40,980,572.00	52,012,456.51			
							78,416,093.74	53,290,782.54	1,295,000.00	50,097,041.33	184,802,980.00	850,000.00	0.00	
(LOCAL SOURCE) TOTAL											184,802,860.00			

Prepared :

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Approved:

MICHAEL DRAGON T. JAVIER
Municipal Mayor

OTHER SOURCES

ANNUAL INVESTMENT PROGRAM CY 2025



**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
OTHER SOURCES**

Municipality of Javier, Leyte

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			AMOUNT (in thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOE)	Capital Outlay (CO)	(PS/MOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000	SOCIAL SERVICES													
3000-033-0-0-00-000-000	Local Shelter Development Services													
3000-033-3-2-05-001-001	1. Housing Development Services	MOANSWD	Jan '25	Dec '25		NHA				25,000,000.00	25,000,000.00			
3000-033-3-2-05-002-000	2. Inventory and Development of Land Sites for Housing	MSWD	Jan '25	Dec '25		GAD Plan				3,000,000.00	3,000,000.00			
3000-033-3-2-05-003-000	3. Fund Sourcing for Housing Projects													
3000-033-3-2-05-003-001	3.1 CBP Land Acquisition	MSWD	Jan '25	Dec '25		SHFC				5,000,000.00	5,000,000.00			
3000-033-3-2-05-003-002	3.2 Resettlement Assistance Program RAP	MSWD	Jan '25	Dec '25		NHA				2,000,000.00	2,000,000.00	2,000,000.00		A424-02
3000-033-3-2-05-003-003	3.3 Low-Cost Housing Loan Program	MSWD	Jan '25	Dec '25		Peg Inap/NHA				4,000,000.00	4,000,000.00	4,000,000.00		A424-06
3000-033-3-2-05-003-004	3.4 Socialized Housing Program	MSWD	Jan '25	Dec '25		GUADAFRAH				2,000,000.00	2,000,000.00			
3000-033-3-2-05-003-005	3.5 Core Shelter Project	MSWD	Jan '25	Dec '25		DSWD/GK				2,000,000.00	2,000,000.00			
3000-033-3-2-05-003-006	3.6 Reconstruction of Housing Projects damaged by calamities (BBB)	MSWD	Jan '25	Dec '25		DSWD/GK				15,000,000.00	15,000,000.00	15,000,000.00		A424-07
3000-033-3-2-05-004-000	4. Land development for housing and resettlement	MSWD	Jan '25	Dec '25		NHA				4,000,000.00	4,000,000.00			
3000-033-3-2-05-005-000	5. Upgrading of existing roads & provides access roads to climate resilient design standards	MSWD	Jan '25	Dec '25		DPWH/DA				4,000,000.00	4,000,000.00	4,000,000.00		A634-04
3000-033-3-2-05-006-000	6. Upgrading of existing drainage system & construction of drainage canal to displaced households	MSWD	Jan '25	Dec '25		DPWH/DA				3,500,000.00	3,500,000.00			
3000-033-3-2-05-007-000	7. Provision of energy efficient power connection to displaced households	MSWD	Jan '25	Dec '25		NEAD/ORELO				15,000,000.00	15,000,000.00		15,000,000.00	M424-01
3000-033-3-2-05-008-000	8. Enhancement of potable water supply to all constituents especially the displaced households	MSWD	Jan '25	Dec '25		DSWD/DPWH				10,000,000.00	10,000,000.00			
3000-033-3-2-05-009-000	9. Implementation of R.A. 9003 (Segregation @ source to Landfill Area)	SWM/MSWD	Jan '25	Dec '25		MC/SWMO				5,000,000.00	5,000,000.00		5,000,000.00	M324-04
3000-033-3-2-05-010-000	10. Provision of Livelihood Trainings to Displaced HRIs	MSWD	Jan '25	Dec '25		DSWD/DOLE/TESSA				5,814,000.00	5,814,000.00	5,814,000.00		A424-01
Total Local Shelter Development Services										105,314,000.00	105,314,000.00	30,814,000.00	20,000,000.00	
3000	SOCIAL SERVICES													
3000-024-3-1-01-001-000	1. Socio Cultural Activities													
3000-024-3-1-01-001-001	1.1 Night Market Activities	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-002	1.2 Karayohan Festival (Founding Anniversary)	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-003	1.3 Brgy. Street Lighting and Giant Parol Contest	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-004	1.4 Brgy. Clean and Green Contest	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-005	1.5 Variety Show (Artist Singing, Comedy)	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				100,000.00	100,000.00			
3000-024-3-1-01-001-006	1.6 And other Related Socio Cultural Activities	Meyors Office	Jan '25	Dec '25	Celebrated	PGO/LGU				50,000.00	50,000.00			
3000-024-3-1-01-002-000	2. Sports Development	Meyors Office	Jan '25	Dec '25	Ball Games	PGO/SK Fund					0.00			
3000-024-3-1-01-002-001	2.1 Inter Brgy. Ball Games Tournament	Meyors Office	Jan '25	Dec '25	Tournament Conducted	PGO/LGU				1,800,000.00	1,800,000.00			
3000-024-3-1-01-002-002	2.2 LGU Sports Fest	Meyors Office	Jan '25	Dec '25	Employees Sportfest	PGO/LGU				3,000,000.00	3,000,000.00			
3000-024-3-1-01-002-003	2.3 Procurement of Sports Equip/Supplies	Meyors Office	Jan '25	Dec '25	Purchased	PGO/LGU				600,000.00	600,000.00			
Total Socio Cultural Activities										7,550,000.00	7,550,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation		
															(8)
3000	SOCIAL SERVICES														
3000-023-0-0-00-000-000	Special Education Fund														
3000-023-0-0-00-000-000	Education Program														
3000-023-0-0-00-001-000	1. Support Services	Municipal School Board	Jan '25	Dec '25	Appropriated	MGQ/SEF				600,000.00	600,000.00				
3000-023-0-0-00-002-000	2. Reconst./improvement/Rehab/Repair of School Buildings		Jan '25	Dec '25	Contracted	MGQ/SEF				2,400,000.00	2,400,000.00				
	School Buildings	School Board													
3000-023-0-0-00-003-000	3. Acquisition of land for Const. of School Building	Municipal School Board	Jan '25	Dec '25	Lot Purchased	MGQ/SEF				1,500,000.00	1,500,000.00				
						PGD				1,000,000.00	1,000,000.00				
3000-023-0-0-00-004-000	4. Fencing of School Campus	Municipal School Board	Jan '25	Dec '25	Constructed Fence	SEF				1,800,000.00	1,800,000.00				
						PGD				1,800,000.00	1,800,000.00				
3000-023-0-0-00-004-000	5. Construction of standard climate proof school buildings	MED/ DepEd	Jan '25	Dec '25	4 units, 2 classrooms	PGD/DPWH				4,000,000.00	4,000,000.00				
			Jan '25	Dec '25	4 units, 2 classroom high	MGQ/SEF				4,000,000.00	4,000,000.00	4,000,000.00		A424-11	
Total Special Education Fund											17,100,000.00	17,100,000.00	4,000,000.00	0.00	
8000	ECONOMIC SERVICES														
8000-042-3-1-01-000-000	Municipal Environment and Natural Resources Services														
8000-042-3-1-01-001-000	1. Natural Resource Services	MENRO	Jan '25	Dec '25	Services	MDFS				1,500,000.00	1,500,000.00				
8000-042-3-1-01-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)				Rendered	LGU-GF				1,500,000.00	1,500,000.00				
8000-042-3-1-01-002-000	2. Solid Waste Management:														
8000-042-3-1-01-002-001	2.1 Site Development of SWM Facility	MENRO	Jan '25	Dec '25		MDFS				500,000.00	500,000.00				
8000-042-3-1-01-002-002	2.2 Solid Waste Management Facility Est.	MENRO	Jan '25	Dec '25	SWM related livelihood	MDFS				5,000,000.00	5,000,000.00		5,000,000.00	A324-02	
8000-042-3-1-01-002-003	Operation (Livelihood Opportunities)	MENRO			implemented, 1 livelihood	MDFS									
8000-042-3-1-01-002-004	2.3 Promotion of RA 9003 (Operation & Livelihood Opportunities)	MENRO	Jan '25	Dec '25	all Schools Conducted	MDFS				5,500,000.00	5,500,000.00				
8000-042-3-1-01-002-005	2.4 MRF Establishment in all bgy.	MENRO	Jan '25	Dec '25		DRRM/NSWC Fund				1,000,000.00	1,000,000.00				
8000-042-3-1-01-002-006	2.5 Livelihood Trainings on Recycled Wastes	MENRO	Jan '25	Dec '25		DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-002-007	2.6 Procurement of 2 Mini Dumptrucks	MENRO	Jan '25	Dec '25		PGO/GOP				6,000,000.00	6,000,000.00				
8000-042-3-1-01-002-008	2.7 Procurement of Backhoe/Shredder	MENRO	Jan '25	Dec '25		PGO/GOP				10,000,000.00	10,000,000.00				
8000-042-3-1-01-003-000	3. Integrated Coastal Management :	MENRO	Jan '25	Dec '25											
8000-042-3-1-01-003-001	3.1 Cleansing & Monitoring of Coastal Resources	MENRO	Jan '25	Dec '25	Monitored					500,000.00	500,000.00				
8000-042-3-1-01-003-002	3.2 Nipa Mgt. Program	MENRO													
8000-042-3-1-01-003-002	Preservation/Rehabilitation Of	MENRO	Jan '25	Dec '25	Preserved	DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-003-004	Nipa Sites	MENRO	Jan '25	Dec '25	Rehabilitated	DRRM Fund				100,000.00	100,000.00				
8000-042-3-1-01-004-000	4. Forest Land Use Plan Implementation	MENRO	Jan '25	Dec '25	Forest Land Use Plan	DRRM Fund				400,000.00	400,000.00				
8000-042-3-1-01-005-000	5. River Bank Protection	MENRO	Jan '25	Dec '25	2,400 Bamboo Seedlings	DRRM Fund				600,000.00	600,000.00	600,000.00		A224-03	
8000-042-3-1-01-006-000	6. Municipal Forest Greening Project	MENRO	Jan '25	Dec '25								1,500,000.00		A314-01	
8000-042-3-1-01-006-001	- Reforestation	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00		500,000.00	A314-01	

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (in thousand Pesos)				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Mabrt. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	PS/MOOE/CO & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
8000-042-3-1-01-016-002	- Agro-forestry	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-016-003	- ANR/TSI	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-017-000	7. Watershed Protection and	MENRO	Jan '25	Dec '25	50 has	MDF								
8000-042-3-1-01-017-001	Rehabilitation	MENRO			50 has	DENR-CI				500,000.00	500,000.00			
8000-042-3-1-01-017-002	- Seedlings Production Project	MENRO	Jan '25	Dec '25	50 has	NCI				500,000.00	500,000.00			
8000-042-3-1-01-018-000	8. Environmental Mgt Project Assistance to 28 Brgys.	MENRO	Jan '25	Dec '25	28 brgys assisted	20% DF/DENR				1,400,000.00	1,400,000.00			
8000-042-3-1-01-019-000	9. Watershed Protection &	MENRO	Jan '25	Dec '25	100 Has	MDF					0.00			
8000-042-3-1-01-019-001	Rehabilitation		Jan '25	Dec '25	Agroforestry, 55 Has, Protection,	DENR-NCI				1,500,000.00	1,500,000.00	1,500,000.00		A314-02
8000-042-3-1-01-019-002					30 Has Production					500,000.00	500,000.00			
8000-042-3-1-01-010-000	10. Rehabilitation of Forest	MENRO	Jan '25	Dec '25		DENR-NCI				1,000,000.00	1,000,000.00			
8000-042-3-1-01-016-001	Reserved, Nursery Operation &				Forest Reserve Rehabilitated									
8000-042-3-1-01-010-002	Maintenance													
8000-042-3-1-01-011-000	11. Improvement of Bito Water shed at Brgy. Caraya	MENRO	Jan '25	Dec '25	Improved	DEIR-CI				6,500,000.00	6,500,000.00			
8000-042-3-1-01-012-000	12. Mountain Park and				Shed houses constructed	DENR-CI								
8000-042-3-1-01-012-001	Resort, Eco-Destination Sites	MENRO	Jan '25	Dec '25		PGO				761,087.71	761,087.71			
8000-042-3-1-01-012-002	Survey and Establishment	MENRO	Jan '25	Dec '25		PPPs				3,000,000.00	3,000,000.00	3,000,000.00		A512-01
8000-042-3-1-01-013-000	13. Environmental Advocacy	MENRO	Jan '25	Dec '25	Massive campaign	MDF				100,000.00	100,000.00			
8000-042-3-1-01-013-001	School to School campaign				conducted									
8000-042-3-1-01-013-002	Trainings and seminars													
8000-042-3-1-01-014-000	14. Utilization of Unused walls through	MENRO	Jan '25	Dec '25	Painted	MDF/SH/CI				150,000.00	150,000.00			
8000-042-3-1-01-014-001	mural painting (Geometric Figures)													
8000-042-3-1-01-015-000	15. Solid Waste Management:													
8000-042-3-1-01-015-001	15.1 Material Recovery Facilities/Equipment/	MENRO	Jan '25	Dec '25	Established	LGU-GF/DENR				1,000,000.00	1,000,000.00			
8000-042-3-1-01-015-002	15.2 Acquisition of MRF Equipment/Facilities	MENRO	Jan '25	Dec '25	Procured and functional	MDF/DENR-NCI				1,450,000.00	1,450,000.00			
8000-042-3-1-01-016-000	16. Site Dev't of Javier Nature and Eco Park	MENRO	Jan '25	Dec '25		DENR-NCI				1,000,000.00	1,000,000.00			
8000-042-3-1-01-017-000	17. Construction of 150m Perimeter Fence and Side Ditch Canal Along Sanitary Landfill Pit	MENRO	Jan '25	Dec '25		DENR-NCI				2,238,912.29	2,238,912.29			
Total MENR Services										55,900,000.00	55,900,000.00	6,000,000.00	3,300,000.00	
8000	Javier Water District /Economic Enterprise Services													
8000-045-3-1-01-001-000	1. Water Supply Services and	MOMEO	Jan '25	Dec '25	Services Rendered	MDF/Others				100,000.00	100,000.00			
8000-045-3-1-01-001-000	Utilities Management													
8000-045-3-1-01-002-000	2. Javier Investment and Economic Enterprise Enhancement Program	MOM/PPDC	Jan '25	Dec '25		MDF/Others				500,000.00	500,000.00			
8000-045-3-1-01-003-000	3. Supervision, Monitoring and Evaluation of Agri-Fisheries Programs	MOM/PPDO	Jan '25	Dec '25	M&E conducted	NALGUPGO				1,000,000.00	1,000,000.00			
8000-045-3-1-01-004-000	4. Public Market Support Services	MOM/TO	Jan '25	Dec '25	Services Provided	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-005-000	5. Javier Economic Enterprise Program	MOM/TO	Jan '25	Dec '25						1,000,000.00	1,000,000.00			
Total Water Services/Economic Enterprise Services										3,600,000.00	3,600,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (in thousand Pesos)				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	Market and Economic Enterprise													
8000-045-3-1-01-005-000	1. Public Market Sanitation & Safety	MO/MTO	Jan '25	Dec '25	Market Area Sanitation Safety	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-005-001	1.1 Proper Sectioning of Space in	MO/MTO	Jan '25	Dec '25	Transient Vendors	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-006-002	the Market Premises during Market days				properly section									
8000-045-3-1-01-007-000	2. Public Market Sanitation &	MO/MTO	Jan '25	Dec '25	Market Area Sanitation	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-007-001	Safety				& Safety									
8000-045-3-1-01-008-000	3. Intensive Collection of Space Rentals	MO/MTO	Jan '25	Dec '25	Stall Rentals &	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-009-000	4. LRED Planning & BPLS Enhancement Trainings	MO/MTO	Jan '25	Dec '25	LRED Plan/ Conducted Trngs	GPBP				100,000.00	100,000.00			
Total Market Services										500,000.00	500,000.00			
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	Slaughterhouse Services													
8000-045-3-1-01-001-000	1. Slaughterhouse Maintenance &	Slaughterhouse	Jan '25	Dec '25	Services Rendered	Gen. Fund				400,000.00	400,000.00			
8000-045-3-1-01-001-001	Support Services													
8000-045-3-1-01-002-000	2. Slaughterhouse Sanitation &	Slaughterhouse	Jan '25	Dec '25	Sanitation & Safety	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-002-001	Safety				implemented									
8000-045-3-1-01-003-000	3. Collection of Slaughterhouse Fees	Slaughterhouse	Jan '25	Dec '25	100% Slaughter Fees	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-003-001					collected									
8000-045-3-1-01-004-000	4. Constructions of Slaughterhouse	Slaughterhouse	Jan '25	Dec '25	Slaughterhouse Facilities	PPP				5,000,000.00	5,000,000.00			
8000-045-3-1-01-004-001	Facilities				Constructed									
Total Slaughterhouse										7,400,000.00	7,400,000.00			
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	AgroEco-Tourism Economic Enterprise													
8000-045-3-1-01-001-000	1. AgroEco Tourism Services	MO	Jan '25	Dec '25	Services					500,000.00	500,000.00			
8000-045-3-1-01-002-000	2. Municipal AgroEco Tourism Devt Planning				Tourism Devt Plan	GPBP15				2,000,000.00	2,000,000.00			
8000-045-3-1-01-003-000	3. Construction of Tourism Building/Facilities/Amenities	MO	Jan '25	Dec '25	Building Constructed	HALGU				5,000,000.00	5,000,000.00			
8000-045-3-1-01-004-000	4. Construction of Nature's Park and Resorts	MO	Jan '25	Dec '25	Nature's Park/Resorts	PPPs				5,000,000.00	5,000,000.00			
8000-045-3-1-01-005-000	5. Construction of Zip Lines, Cable Cars, Giant Crane	MO	Jan '25	Dec '25	Constructed	PPPs				2,000,000.00	2,000,000.00			
8000-045-3-1-01-006-000	Swing, concrete bench and ETC.													
8000-045-3-1-01-007-000	6. Javier ESW/MIP-Traffic-Drainage-Infra Master Planning	MO	Jan '25	Dec '25	Formulated	MDF/DILG				1,000,000.00	1,000,000.00			
8000-045-3-1-01-008-000	7. Establishment Nature Park Dev't. @ Picas	MO	Jan '25	Dec '25	Installed	PPP				2,000,000.00	2,000,000.00			
8000-045-3-1-01-009-000	8. Construction of Cottages @ Himel-a & Sangat	MO	Jan '25	Dec '25	Constructed	PPP				500,000.00	500,000.00			
8000-045-3-1-01-010-000	9. Construction Bus/Jeepney Terminal	MO	Jan '25	Dec '25	Provided	PPPs				25,000,000.00	25,000,000.00			
Total Eco Tourism										43,000,000.00	43,000,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (in thousand Pesos)				Total Amount	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
8000	ECONOMIC SERVICES													
8000-045-3-1-01-000-000	LIVELIHOOD ENHANCEMENT PROGRAM													
8000-045-3-1-01-001-000	1. Javier Vocational Training Center Enhancement	MO	Jan. '25	Dec. '25		STF					500,000.00	500,000.00		
8000-045-3-1-01-001-001	- Contracting of TESDA Accredited Trainers	MO	Jan. '25	Dec. '25		STF					400,000.00	400,000.00		
8000-045-3-1-01-001-002	- Logistic Support / Training Fund/Instruction Fees	MO	Jan. '25	Dec. '25		STF					400,000.00	400,000.00		
8000-045-3-1-01-001-003	- Provision of tables, chairs, cabinets, tools	MO	Jan. '25	Dec. '25		STF					400,000.00	400,000.00		
8000-045-3-1-01-001-004	- Provision of IT Equipment/Supplies	MO	Jan. '25	Dec. '25		STF					400,000.00	400,000.00		
8000-045-3-1-01-001-005	- Provision of Equipment/Supplies/Mat's	MO	Jan. '25	Dec. '25		GF/PGO					700,000.00	700,000.00		
8000-045-3-1-01-002-000	2. VCO Production Support Fund (Building/Mach)	MO	Jan. '25	Dec. '25		PCA/GF					435,000.00	435,000.00		
8000-045-3-1-01-003-000	3. Livelihood Program, Entrepreneur and Fund Assistance	MO	Jan. '25	Dec. '25		GF/GAD					1,000,000.00	1,000,000.00		
8000-045-3-1-01-003-001	- Capability Building Trainings	MO	Jan. '25	Dec. '25		GF/GAD					7,000,000.00	7,000,000.00		
8000-045-3-1-01-004-000	4. Light Industrial and Agro Industrial State Establishment	MO	Jan. '25	Dec. '25		PPPs					100,000,000.00	100,000,000.00		
8000-045-3-1-01-005-000	5. Phil. Rural Development Projects PRDP	MO	Jan. '25	Dec. '25	PDRP Stablished	PRDP					711,000.00	711,000.00		
8000-045-3-1-01-006-000	6. Improvement of Javier Vocational Training Center	Engineer's Office	Jan. '25	Dec. '25	JVTC (Improvement)	Supplemental								
											111,546,000.00	111,546,000.00		
8000	ECONOMIC SERVICES													
8000-044-3-1-10-000-000	OTHER ECONOMIC INFRA PROJECTS													
8000-044-3-1-10-000-000	Barangay Development Projects													
8000-044-3-1-10-001-001	1. Farm to Market Road / RCBs/Bridges (Rizal)	MEC/MPOC	Jan. '25	Dec. '25	Con/Rehab/Improv ed	MDF/PGO					10,000,000.00	10,000,000.00		
8000-044-3-1-10-002-000	2 Road Construction/Concreting:	Engrs. Office	Jan. '25	Dec. '25		GOP/NGAs						0.00		
8000-044-3-1-10-002-001	2.1 A. Bonifacio-Pinocawan-Rizal Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 3.0 Km.	PGO					30,000,000.00	30,000,000.00		
8000-044-3-1-10-002-002	2.2 Uhay - Comatin Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 4.0 Km.	NGALGU/PGO					25,000,000.00	25,000,000.00		
8000-044-3-1-10-002-003	2.3 Odiong - Caraye Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 4.0 Km.	ARCP2/ PGO					45,000,000.00	45,000,000.00		
8000-044-3-1-10-002-004	2.4 Binuho - Kawasan Falls-Mainit Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 5.5 Km.	NGALGU/PGO					35,000,000.00	35,000,000.00		
8000-044-3-1-10-002-005	2.5 Abuyogay-Sitio Madan-an Road	Engrs. Office	Jan. '25	Dec. '25	Concreted	PGO					25,068,023.00	25,068,023.00		
8000-044-3-1-10-002-006	2.6 Concreting Manilid - Nalwatan Road w/ Box Culverts	Engrs. Office	Jan. '25	Dec. '25	Concreted 3.5 Km.	NGALGU/PGO					40,000,000.00	40,000,000.00		
8000-044-3-1-10-002-007	2.7 Concreting Mananag- Sitio Sumuhi Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 3.64 Km.	GOP/PGO/PCA					35,000,000.00	35,000,000.00		
8000-044-3-1-10-002-008	2.8 Concreting Rizal-Pinocawan-A. Bonifacio Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 4.2 Km.	NGALGU/PGO					42,000,000.00	42,000,000.00		
8000-044-3-1-10-002-009	2.9 Concreting Catada-Casulungan-Calzada Circum Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 3.58 Km.	NGALGU/PGO					35,000,000.00	35,000,000.00		
8000-044-3-1-10-002-010	2.10 Concreting Mananag -Talsayan Falls	Engrs. Office	Jan. '25	Dec. '25	Concreted 6.92 Km.	NGALGU/PGO					20,000,000.00	20,000,000.00		
8000-044-3-1-10-002-011	2.11 Concreting Senuho - Sitio Camenbanan Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 2.89 Km.	NGALGU/PGO					15,000,000.00	15,000,000.00		
8000-044-3-1-10-002-012	2.12 Concreting Binuho - Talsayan - Larey Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 3.00 Km.	NGALGU/PGO					30,000,000.00	30,000,000.00		
8000-044-3-1-10-002-013	2.13 Concreting of Caranbug - Sitio Can-igo Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 1.0 Km.	DA/DPWH/PGO					15,000,000.00	15,000,000.00		
8000-044-3-1-10-002-014	2.14 Concreting Cancayang - Sitio Samuyao Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 1.25 Km.	NGALGU/PGO					15,000,000.00	15,000,000.00		

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			AMOUNT (In thousand Pesos)					Climate Change Adaptation	Climate Change Mitigation	
							Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	13	14	15
8000-044-3-1-10-002-015	2.15 Concreting Nalwatan - Sitio Mahayahay- Sitio Samoyaw Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 4.28 Km.	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-016	2.16 Concreting Talsayan-Zone I Road	Engrs. Office	Jan. '25	Dec. '25	Concreted 1.70 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-017	2.17 Reinforced Concrete Boxes, Construction @ Magsaysay	Engrs. Office	Jan. '25	Dec. '25	Constructed RCBC	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-018	2.19 Concreting Binuho- Sitio Hunubsan -Mainit Rd.	Engrs. Office	Jan. '25	Dec. '25	Constructed 5 Km.	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-019	2.20 Concreting Maltbogay - Nalwatan Rd.	Engrs. Office	Jan. '25	Dec. '25	Constructed 3 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-020	2.21 Concreting of former NIA Roads	Engrs. Office	Jan. '25	Dec. '25	Constructed 8 Km.	NGALGU/PGO				50,000,000.00	50,000,000.00			
8000-044-3-1-10-002-021	2.22 Concreting of Diversion Rd. Sta. Cruz-Zone I	Engrs. Office	Jan. '25	Dec. '25	Constructed 1.5 Km.	NGALGU/PGO				19,000,000.00	19,000,000.00			
8000-044-3-1-10-002-022	2.23 Concreting Cancayang-Bagong Dean-Abuyogay Road	Engrs. Office	Jan. '25	Dec. '25	Constructed 1.5 Km.	NGALGU/PGO				19,000,000.00	19,000,000.00			
8000-044-3-1-10-002-023	2.24 Concreting Cancayang-Sitio 77-Comatin Rd.	Engrs. Office	Jan. '25	Dec. '25	Constructed 1.5 Km.	NGALGU/PGO				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-024	2.25 Concreting of Laray-Sitio Dobres-Talsayan Road	Engrs. Office	Jan. '25	Dec. '25	Constructed 2.5 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-025	2.26 Construction of Flood Control Facility 250 lineal meters by 3.5 meters (Height) @ Picas Norte	Engrs. Office	Jan. '25	Dec. '25	Constructed	NGAs				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-026	2.27 Picas-Batug-Calzada Casubongon Road	Engrs. Office	Jan. '25	Dec. '25	Constructed 3 Km.	DPWH				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-027	2.30 Construction of Hanging Bridge @ Inayupan	Engrs. Office	Jan. '25	Dec. '25		DPWH				15,000,000.00	15,000,000.00			
8000-044-3-1-10-003-000	3. Construction of Comprehensive	Engrs. Office	Jan. '25	Dec. '25	Constructed	PGO				5,000,000.00	5,000,000.00			
8000-044-3-1-10-003-001	Drainage System at Poblacion and Picas Norte Growth Centers	Engrs. Office	Jan. '25	Dec. '25		NGALGU				5,000,000.00	5,000,000.00			
8000-044-3-1-10-004-000	4. Acquisition of Land for Public Cemetery	Engrs. Office	Jan. '25	Dec. '25	Land Acquired	MDF savings				5,500,000.00	5,500,000.00			
8000-044-3-1-10-005-000	5. Establishment of Public Cemetery/Memorial Park	Engrs. Office	Jan. '25	Dec. '25	Cemetery/Memorial Park	MDF/PPP				35,000,000.00	35,000,000.00			
8000-044-3-1-10-006-000	6. Construction of Slaughterhouse &	Engrs. Office	Jan. '25	Dec. '25	Constructed	GOP				15,000,000.00	15,000,000.00			
8000-044-3-1-10-006-001	Ruminants Pens & Other Facilities													
8000-044-3-1-10-007-000	7. Construction & Improvement of Public Market	Engrs. Office	Jan. '25	Dec. '25		GOP/PPP				5,000,000.00	5,000,000.00			
8000-044-3-1-10-008-000	8. Desilting and Rechanneling of major rivers, Bito River & Talsayan River	MEO, MDRRMO	Jan. '25	Dec. '25	10 km	PSF/DPWH				5,000,000.00	5,000,000.00			
8000-044-3-1-10-009-000	9. Expansion of Port Area with Pier	MEO	Jan. '25	Dec. '25	Constructed	PPA				50,000,000.00	50,000,000.00			
8000-044-3-1-10-010-000	10. Flood Control/Magharab Creek (400m)	MEO	Jan. '25	Dec. '25	400m both sides	PGO				1,000,000.00	1,000,000.00			
8000-044-3-1-10-011-000	11. Road opening concreting from High School to Reas Piggery (1.0 km)	MEO	Jan. '25	Dec. '25	1 km	DA/DPWH				10,000,000.00	10,000,000.00			
8000-044-3-1-10-012-000	12. Road opening Jose Vivero (Maltbogay to intersect Brgy. Magsaysay 2.0 km)	MEO	Jan. '25	Dec. '25	1.5 km	DA/DPWH				19,000,000.00	19,000,000.00			
							0.00	0.00	0.00	855,568,023.00	855,568,023.00	41,414,000.00	25,500,000.00	
										Local Sources	P 184,802,860.00			
										Other Sources	P 1,207,578,023.00			
										GRAND TOTAL	P 1,392,380,883.00			

Prepared: 
ENGR. FERNANDO B. SARILE, JR.
 MPDC

Reviewed: 
ESTRELLA C. ALMEDORA
 Municipal Budget Officer

Approved: 
MICHAEL DRAGON T. JAVIER
 Municipal Mayor

ATTACHMENTS



20% DEVELOPMENT FUND CY 2025




**20% DEVELOPMENT FUND
ANNUAL INVESTMENT PROGRAM
CY 2025**

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2025 AMOUNT (in Thousand)			TOTAL	Amount of Climate Change PPAs (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. And Other Operating Exp. (MOOE)	Capital Outlay (CO)		Climate Change Adaption	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(12)	(13)	(14)	(15)
8000-044-3-1-10-001-001	1. Concreting of Local Road @ Sandy Javier st. Poblacion Zone 1, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% DF			4,500,000.00	4,500,000.00			
8000-044-3-1-10-001-002	2. Concreting of Local Road (Phase II) @ Cultura Street Pob. Zone 1, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% DF			3,800,000.00	3,800,000.00			
8000-044-3-1-10-001-003	3. Concreting of Road Leading to Javier Public Cemetery @ Brgy. Sta. Cruz, Javier, Leyte	MO	Jan. '25	Dec. '25	Concreted and completed	20% DF			4,500,000.00	4,500,000.00			
8000-044-3-1-10-001-004	4. Installation of Solar Streetlights @ Brgy. A. Bonifacio, Brgy. Pinocawan, Brgy. Talisayan, Brgy. Caranhug, and Brgy. Comatin, Javier, Leyte	MO	Jan. '25	Dec. '25	installed and operational	20% DF			8,000,000.00	8,000,000.00			
8000-044-3-1-10-001-005	5. Improvement of Water System Gallery & additional Waterline Piping and Water Tapstand, Javier, Leyte	MO	Jan. '25	Dec. '25	Improved	20% DF			8,370,309.34	8,370,309.34			
8000-044-3-1-10-001-006	6. Purchase of Retractable Stage with Dome Tent	MO	Jan. '25	Dec. '25	Purchased	20% DF			1,500,000.00	1,500,000.00			
8000-044-3-1-10-001-009	7. Javier Level III Water System Debt Service	MO	Jan. '25	Dec. '25	paid	20% DF			4,690,262.66	4,690,262.66			
TOTAL										P 35,360,572.00			

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
MPDC

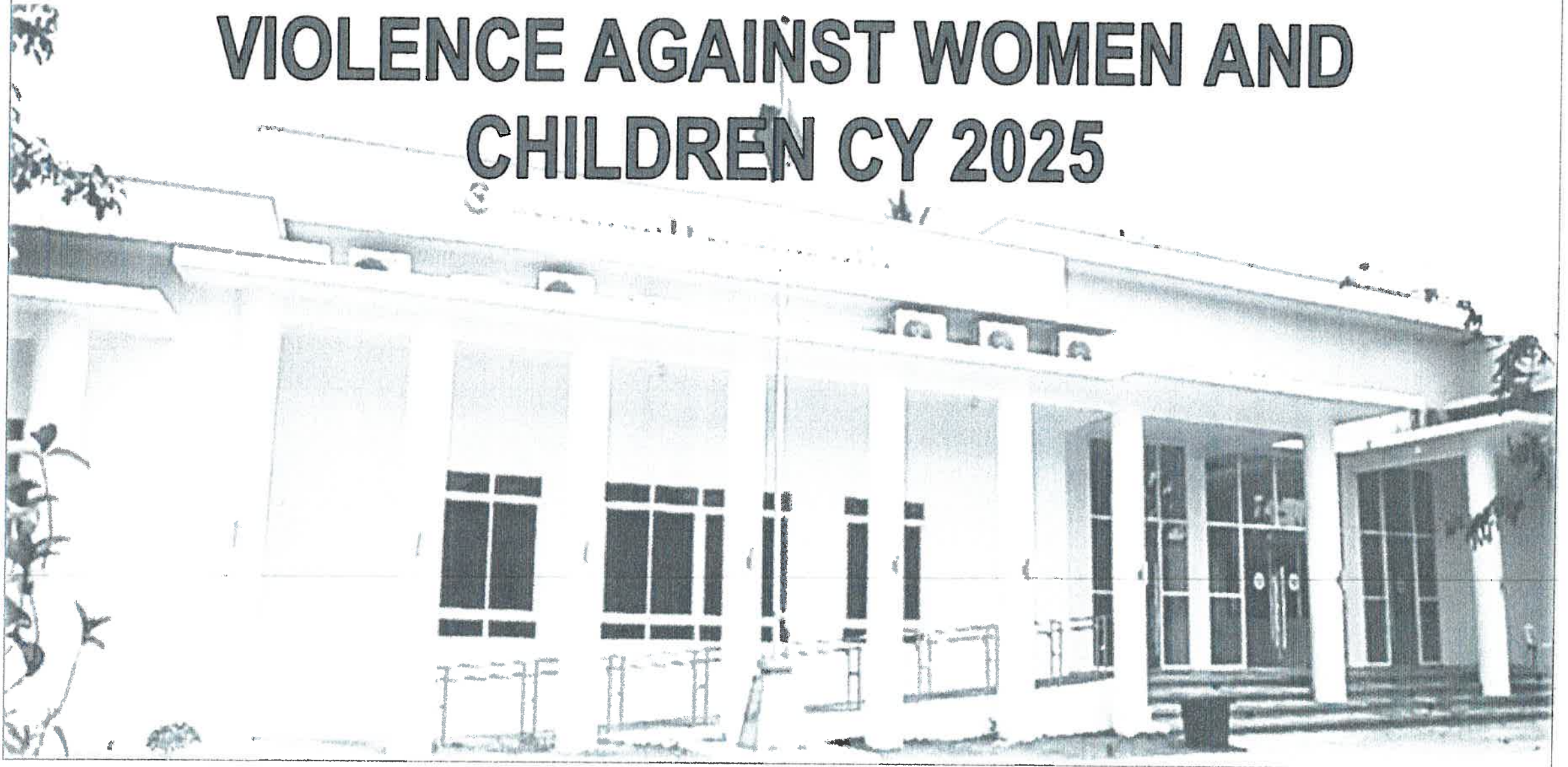
Reviewed by:


ESTRELLA C. ALMEDORA
MPC

Noted by:


MICHAEL DRASON T. JAVIER
Municipal Mayor

LIST OF PPAS FOR THE MUNICIPAL COMMITTEE ON ANTI-TRAFFICKING AND VIOLENCE AGAINST WOMEN AND CHILDREN CY 2025



Local Government Unit: JAVIER, LEYTE
LIST OF PPAS FOR THE MUNICIPAL COMMITTEE ON ANTI-TRAFFICKING AND VIOLENCE AGAINST WOMEN AND CHILDREN
 Budget Year: 2025

AIP Reference Code	Sector	P/AIP	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
-1	-2	-3	-4	-5	-6	-7	-8	-9
3000-048-3-2-05-003-006	Social Services	1. Conduct Symposium on RA 9208 as amended by RA 10364 and RA 9262 and provision of IEC Materials for Information Dissemination on TIP and VAWC to 28 Barangays of Javier	MSWDO		28 Barangay Captains MCAT-VAW Council		50,000.00	Jun-25
3000-048-3-2-05-003-007	Social Services	2. Quarterly Meeting of MCAT-VAWC	MSWDO		MCAT-VAWC			January 2025 to December 2025
		TOTAL					50,000.00	

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
 MPDC

Reviewed by:


ESTRELLA C. ALMEDORA
 Mun. Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

LIST OF PPAS FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES CY 2025




Local Government Unit: JAVIER, LEYTE
LIST OF PPAS FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES
Budget Year: 2025

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
-1	-2	-3	-4	-5	-6	-7	-8	-9
SENIOR CITIZENS								
3000-048-3-2-05-002-000	Social Services	1. Conduct of Annual Elderly Filipino Week Celebration	OSCA,MSWD OFFICE, SENIOR CITIZENS		650 Elderlies		MOOE under Elderly 180,000.00	October 2025
3000-048-3-2-05-002-001	Social Services	2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches.	OSCA,MSWD OFFICE, SENIOR CITIZENS		60 Elderlies		MOOE under Elderly 300,000.00	July 2025
3000-048-3-2-05-002-002	Social Services	3. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits.	OSCA,MSWD OFFICE, SENIOR CITIZENS		1,000 Elderlies		MOOE under Elderly 80,000.00	January- December 2025
3000-048-3-2-05-002-003	Social Services	4. Provision of financial Assistance for Medical, Transportation, Burial, Hospital Bill, fund to senior citizen in crisis situation.	OSCA,MSWD OFFICE, SENIOR CITIZENS		500 Elderlies		MOOE under Elderly 354,000.00	January to December 2025
3000-048-3-2-05-002-004	Social Services	5. Purchase of ID Maker for use of the Elderlies and PWDs	OSCA,MSWD OFFICE, SENIOR CITIZENS		Elderlies		MOOE under Elderly 300,000.00	January 2025
3000-048-3-2-05-002-005	Social Services	6. Repair and Painting of OSCA Office	OSCA MSWDO OFFICE		Elderlies		MOOE under Elderly 300,000.00	March 2025
Sub Total							P 1,514,000.00	
PERSONS WITH DISABILITIES								
3000-048-3-2-05-003-000	Social Services	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week)thru PWD Got talent competition. And Provision of Food Packs to the Attendees	PDAO, MSWDO,PWDs		140 PWD's		MOOE under the PWD's 394,000.00	July 2025
3000-048-3-2-05-003-001	Social Services	2. Provision of Assistive Devices to PWD's	PDAO, MSWDO,PWDs		60 PWD's		MOOE under the PWD's 200,000.00	July to December 2025
3000-048-3-2-05-003-002	Social Services	3. Provision of Financial Assistance for Medical, Burial, Food, Educational and Hospital Bill	PDAO, MSWDO,PWDs		100 PWD's		MOOE under the PWD's 200,000.00	January- December 2025
3000-048-3-2-05-003-003	Social Services	4. Re- integration/ Referral of Mentally ill Clients	PDAO, MSWDO,PWDs		10 PWD's		MOOE under the PWD's 10,000	January to December 2025
3000-048-3-2-05-003-004	Social Services	5. Provision of IDs and Purchase Booklets to PWD's	PDAO, MSWDO,PWDs		300 PWD's		MOOE under the PWD's 80,000	January to December 2025
3000-048-3-2-05-003-005	Social Services	6. Provision of Livelihood Assistance to PWDs.	PDAO, MSWDO,PWDs		20 PWD's		MOOE under the PWD's 200,000.00	July 2025
Sub- Total							P 1,084,000.00	
TOTAL							P 2,598,000.00	

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Reviewed:


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MICHAEL DRAGON T. JAVIER
Municipal Mayor

LOCAL YOUTH DEVELOPMENT PLAN CY 2025



LOCAL YOUTH DEVELOPMENT PLAN C.Y 2023-2025
JAVIER, LEYTE

NO.	PROJECT/PROGRAMS/ACTIVITIES	BUDGETARY REQUIREMENT	FUNDING SOURCE	PERSON/OFFICE RESPONSIBLE	PROPONENT/POLICY	Year Implementation
1	1. Operation and Maintenance of Bahay Pag-Asa and Payment for the care of Children in Conflict with the Law (CICL) at the Regional Rehabilitation Center for the Youth (RRCY) 2. Provision of Alternative Learning System and livelihood and Functional Education for Out-of-School Youth 3. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers	255,000.00	GAD	MSWDO	GAD Focal Person	Annually
2	Conduct community-based rehabilitation program through seminars and skills trainings (TESDA) for PWUDS and livelihood assistance	100,000.00	GAD	MSWDO/SK FEDERATION	GAD Focal Person	Annually
3	Conduct Socio Cultural & Sports Development Activities	300,000.00	LGU FUND	SK FED./MYDO	GAD Focal Person	Annually
	a. Cultural activities conducted and attended by 28 SK Chairperson, 28 PYAP and LYDC members					
4	Monthly meeting SK Fed./LYDC	60,000.00	LGU FUND	SF FED./LYDC	SF FED./LYDC	Annually
5	To provide financial/ educational assistance to the qualified students to augment the family's income to help ensure beneficiaries are able to pursue their education	500,000.00	GAD	PESO/LYDC	GAD Focal Person	Annually
6	Celebrating the Lingo ng Kabataan and International Youth Day: Symposium on the ill-effect of illegal Drugs (Project RESISTANCE EDUCATION AGAINST DRUGS FOR THE YOUTH).	300,000.00	LGU FUNDS	MSWDO/SK FEDERATION/LYDC/PNP	Anti-Drug Abuse Policy Guidelines	Annually
7	Active participation in the International Day Against Drug Abuse and Illicit Trafficking (IDADAIT)/(KKDAT).	60,000.00	LGU FUNDS	MSWDO/SK FEDERATION/LYDC/PNP	Anti-Drug Abuse Policy Guidelines	Annually
		5,000.00	Mun Fund with Brgy Counterpart	MSWDO/SK FEDERATION	Anti-Drug Abuse Policy Guidelines	
8	Propose SK Federation/LYDC Office with complete facilities (Computer, Printer, Projector, Xerox Machine.					Annually
10	Youth Leadership Summit (YLS)	50,000.00	LGU FUNDS/POPS PLAN	AFP/PNP/DILG	LYDC	Annually
11	Gender Sensitivity Training for Youth	50,000.00	Mun Fund with Brgy Counterpart	per barangay	SK Federation Council	Annually
12	Conduct of Leadership Skills Training for the youth of the municipality	30,000.00	GAD	MSWDO/MYDO	Local Youth Development Officer	Annually
	a. One-day Leadership Skill Training for the youth of the municipality conducted and attended by Out of School Youth from the Municipality					
13	Disiplina Muna Program: EIC Series on Safety Driving, Family Planning, Responsible Parenthood, Teenage Pregnancy, Anti-Smoking, Responsible Pet Ownership	5,000.00	FEDERATION/MYDC	per barangay	SK Federation Council/LYDC	Annually
14	Youth Encounter (SAIDER)	5,000	FEDERATION/MYDC	per barangay	SK Federation Council/LYDC	Annually
	TOTAL	₱ 1,720,000.00				

Prepared by:


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Municipal Planning & Development Office

Reviewed by:


ESTRELLA C. ALMEDORA
Municipal Budget Officer

Approved by:


MICHAEL DRAGON T. JAVIER
Municipal Mayor

GENDER AND DEVELOPMENT PLAN






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 **REVISED GAD Plan and Budget (GPB)** for **CY 2025** of **JAVIER, 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 **Javier, 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 27th day of March 2024 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

"Matino, Mahusay at Maasahan"
DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130
email: leyte_province@yahoo.com.ph



**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2025**

ANNEX D

Region: VIII
Province: **Leyte**
City/Municipality: **JAVIER**

Total LGU Budget: **Php 171,518,879.4**
Total GAD Budget: **P15,269,688.79**

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
	(2)	3	(4)	(5)	(6)			(7)	(9)	
CLIENT -FOCUSED- MHO PROGRAMS										
GENDER ISSUE										
1	Increasing BHWs are resigning which results to limited manpower support from the LGU to render health services program in the barangays.	Provision of adequate manpower & health services at the barangay level and encourage BHWs to continue to render their service.	Volunteer Health Program	Conduct surveillance, health advocacies and render health program efficiently in the 28 Barangays of Javier, Leyte	178 Barangay Health Workers/ Volunteers with honorarium	1,602,000.00			MHO	Jan-Dec 2025
2	Low honorarium of Barangay Nutrition Scholar(BNS)	Increased honorarium of 28 Barangay Nutrition Scholar(BNS)	Volunteer Health Program	Provision of honorarium to the 28 Barangay Nutrition Scholar (BNS) of Javier, Leyte	28 BNS provided with Honorarium	278,400.00			MHO	Jan-Dec 2025
3	Increasing maternal complications and neonatal deaths	Decreased complications, morbidity and mortality among mothers and neonates by enhancing knowledge, skills and attitude on maternal and child health among Health Care providers	Maternal and Child Health	Updates, skills enhancement and training among Midwives, BHW and BNS (Training: BLS/ First Aid/ Training BeMONc/ BHW& BNS updates)	100% of RHU Staff, Barangay Volunteers and Personnel are efficient in the conduct of maternal & child health services	70,000.00			MHO	Jan-Dec 2025
4	Lack of BLS & SFA trained at the Barangay level/ lack of Health Emergency Response Operation Training	50%- 100% Health Volunteers are SFA & BLS Trained or 5% of the HERT members are trained on Health Emergency Response Operation	Maternal and Child Health	Skills enhancement and training among BHW (Basic Life Support & Standard First Aid Training) Health Emergency Response Operation training	50% Barangay Volunteers are BLS & SFA Trained or Certified or 5% of the HERT members are trained on Health Emergency Response Operation	100,000.00			MHO	Jan-Dec 2025
5	Increasing maternal complications and neonatal deaths	Adequate prenatal and complete diagnostic examination among Indigent Pregnant Mothers	Maternal and Child Health	Pelvic Ultrasonography from OB-GYNE, MOA with and OB-GYNE that will provide Ultrasonography among indigent pregnant women	100% of Indigent Mothers assessed through Ultrasonography	100,000.00			MHO	Jan-Dec 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
6	Increasing maternal complications and neonatal deaths	Provision of adequate medicines at the Birthing facility & RHU Facilities for high-risk women and newborn	Maternal and Child Health	Purchase of medicines essential to Neonatal and Maternal Antenatal, Natal and Post Natal Care	Zero Maternal & Neonatal Complications, Morbidity and Mortality	100,000.00			MHO	Jan-Dec 2025
7	Increased Home Delivery	Increased Facility-Based delivery	Maternal and Child Health	Conduct of Buntis Congress in the Municipality	Increased awareness among pregnant on the importance of Natal Care & provision of maternity kit	100,000.00			MHO	Feb-25
8	Increasing malnutrition rate among pre-school and school-age children	Decreased prevalence of malnutrition among pre-school and school-age children	NUTRITION	Conduct Dietary Supplementation Program among 6-23 months old	10-30% decrease of stunted & wasted 24-36 months old children	100,000.00			MHO	Jul-25
9	Increased number of untrained Barangay Nutrition Scholars on SAM & MAM Assessment and Management	Enhance the skills of 28 Barangay Nutrition Scholar on Nutrition Assessment	NUTRITION	Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar	10-30% decrease of stunted & wasted 6-23 months old children	150,000.00			MHO	Jan-Dec 2025
10	Increasing malnutrition rate among pre-school and school-age children	Nutrition Celebration	NUTRITION	Conduct of Nutrition Month Celebration	Increase awareness among parents & guardians on proper feeding & optimum nutrition	80,000.00			MHO	Jul-25
11	Poor Nutritional Status among pregnant and lactating mothers	Provision of Vitamin supplementation to pregnant and lactating women	NUTRITION	Provision of Vitamin Supplementation to pregnant and lactating mothers	Vitamin Supplementation conducted	50,000.00			MHO	Jul-25
12	Lack of Cervical and Breast Cancer Screening among Women of Reproductive Age	Increased awareness on cervical and breast cancer among WRA	Cancer Prevention and Control Program	1. Conduct lectures and Usapan Sessions 2. Conduct Papsmear/ VIA Screening	1. Papsmear conducted twice a year per catchment area 2. Papsmear/VIA Screening conducted to NHTS WRA	80,000.00			MHO	May to November 2025
13	Increasing incidence of Non-Communicable Disease (Hypertension, DM)	Screening and early detection of hypertensive and diabetic clients through conduct of risk assessment, BP and Blood chemistry monitoring. Provision of maintenance medication	Non-Communicable Disease (NCD)	Provision of free maintenance medication and purchase of reagents for blood chemistry	85% of 913 Diabetic and Hypertensive patients are given maintenance medication	1,500,000.00			MHO	Jan-Dec 2025
14	Increasing Number of Teenage Pregnancy	Decrease the number of Teenage Pregnancy and involvement in Premarital Sex among Adolescents	Adolescent Health Program	Consultative Assembly among Teenagers and their Parents	80% Decrease in Teenage Pregnancy in the municipality	150,000.00			MHO	Jan-Dec 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
15	Increasing number of children victim of Dog or Animal Bite	Rabies-free Municipality	Infectious Disease Program: Rabies Control Program	Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines and logistics	100% Functional Animal Bite Treatment Center with efficient services catering mostly to children and indigent population who are victims of animal bite.	100,000.00			MHO	Jan-Dec 2025
16	Increasing number of patients with parasitism	Decrease soil-transmitted Helminthiasis	Integrated Helminth Control Program	Conduct thorough deworming activities and purchase of deworming drugs	95% of the total target population are dewormed	50,000.00			MHO	Jan-Dec 2025
17	Increasing defaulters in immunization among 0-59 months old	95% Fully- immunized children	Expanded Program on Immunization	Purchase of IEC materials, immunization card and ancillary logistics for the conduct of routine immunization	95% of target children are fully immunized	50,000.00			MHO	Jan-Dec 2025
18	Increased numbers of food handlers and school-aged children with parasitism	All food-handlers in the Municipality are trained on proper food handling	Environmental Health and Sanitation Program	Conduct of food-handlers training and deworming activities	95% of food handlers are trained and follows sanitary rules & regulation	80,000.00			MHO	Oct-25
19	Increased psychiatric patients with poor compliance to maintenance medications and follow-up	100% of psychiatric patients receives free maintenance medications and free transport for a scheduled follow-up at	Mental health Program	Provision of free maintenance and transport to all psychiatric patients	100% of psychiatric patients are compliant to maintenance medications and follow-up	200,000.00			MHO	Jan-Dec 2025
20	Increasing Tuberculosis Disease among Vulnerable Group: Senior Citizens and Indigent Population	Early detection of Tuberculosis (TB) is essential to further improve health outcomes for person inflicted with TB and reduce TB more effectively	Infectious Disease Program: TB Program	Conduct Active Case Findings through free Xray screening & other Gold Standard Modality	100% of Vulnerable Group assessed through the conduct of Active Case Finding	120,000.00			MHO	Jan- Dec 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
	(2)	3	(4)	(5)	(6)			(7)	(9)	
GAD MANDATE										
21	Implementation of RA 7883 (The Barangay Health Workers' Benefits and Incentives Act of 1995) which is an act granting benefits and incentives to barangay health volunteers for voluntary health services rendered to the community. Absence of Hazard Pay among Barangay Health Workers who monitors infectious patients at the barangay level	All Local Health Board accredited BHW shall be entitled to receive Hazard Pay of Php 300 per month provided that they are actively & regularly performing their duties.	Volunteer Health Program	Increase TB treatment success rate and provide hazard pay among health volunteers who monitors TB patients and COVID-19 confirmed cases.	178 Barangay Health Workers & 28 Barangay Nutrition Scholars (BNS)	618,000.00			MHO	Jan-Dec 2025
22	Implementation of RA 7719 (National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients especially mothers during emergency/ delivery.	Strengthening & development of a full voluntary blood donation system. Provide sufficient supply of safe blood.	NVBSP	Blood donation or Blood Letting Activity	Quartely conduct of Mass Blood Donation with at least 1% donors of the total population.	180,000.00			MHO	Jan-Dec 2025
23	DILG Memorandum Circ 2018-125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R.A. 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandating the implementation of CBRP at the local level.	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-Illegal Drug Abuse Program and Community-Based Rehabilitation Program	Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDs (Moral Recovery and Wellness Program) and Consultative Assembly for former PWUDs	Seminars conducted and attended by PWUDs on the effects of illegal use of drugs, RA 165 - Dangerous Drugs Act of 2002 and inputs from religious group imparting moral values PWUDs Assembly Conducted	130,000.00			MO/ MSWDO/ MHO/PNP	Sep-25
24	Implementation of RA 7610 wherein an act providing for stronger deterrence and special protection against child abuse, exploitation and discrimination.	Decrease the number of children exposed to all forms of hazard	Child Safety Program	Conduct National Children's Month through November's Trick or Treat Activity	80% Decrease of children exposed to all forms of hazard	50,000.00			MHO	Nov-25
SUBTOTAL						6,038,400.00				

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule
					MOOE	PS	CO		
					(2)	3	(4)		
CLIENT -FOCUSED- MAO PROGRAMS									
GENDER ISSUE									
25	Lack of empowered and enterprise-focused youth sector	1. To empower the out of school youth on various livelihood technologies. 2. To organize youth to become entrepreneurs 3. To provide livelihood assistance.	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	1. Conduct trainings and on-site hands-on activities 2. Provision of livelihood assistance.	28 4H Associations	150,000.00			Fourth Quarter of 2025
26	Lack of empowered, well-coordinated and business oriented women sector	1. To Provide alternate livelihood activity thru conduct of various trainings 2. Provision of livelihood assistance	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	1. Conduct trainings and assessment of women sector 2. Provide livelihood assistance	28 RIC Associations	150,000.00			Second Quarter of 2025
27	Lack of knowledge on entrepreneurial among the farmers/ farmers association	1. To train farmers/ associations to become entrepreneurs 2. Conduct assessment to farmer groups 3. Provide assistance on enterprise development activities 4. Provide incentives to outstanding farmer or	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	1. Conduct assessment on entrepreneurial status of farmer group 2. Provides training 3. Provision of livelihood assistance 4. Provides incentives and conduct of Farmers Day Celebration	48 Farmers Associations	400,000.00			First Quarter of 2025
28	Lack of empowered Fisherfolks	1. To train fisherfolks on Tilapia production management 2. To enhance their knowledge and skills on fish processing and consolidation 3. To refresh MFARMC knowledge on fishery laws and regulations 4. To provide easy access in availing interventions in the fishery sector	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	1. Conduct trainings on: a. Tilapia production management b. Consolidation and Fish processing c. Fish Regulatory Laws d. To conduct Fishery celebration month e. Assist fisherfolks in the value adding activities	40 Fishpond Operators 30 MAFC members and 15 Fishery Law Enforcement Team	100,000.00			Third Quarter of 2025

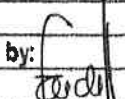
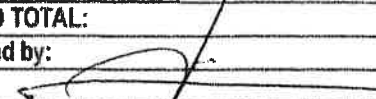
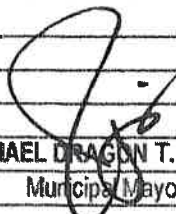
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule
					MOOE	PS	CO		
	(2)	3	(4)	(5)	(6)			(7)	(9)
29	Lack of knowledge on new technologies among the agriculture enforcement team, farmers, fisherfolks and youth leader	1. Capacitated and enhanced technology expert 2. Well organized Farmers and Fishery Groups 3. Trained and capacitated sector group leaders	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	1. Conduct Trainings 2. Conduct Bench Markings 3. Conduct Year- End Assessment	Agriculture Extension Workers, Youth Leaders, Farmers and Fisherfolks Association Pesidents	50,000.00			Fourth Quarter of 2025
SUBTOTAL					850,000.00				
CLIENT - FOCUSED- MSWDO PROGRAMS									
GAD MANDATE									
30	DILG Memorandum Circular No. 2020-006: Guidelines in Monitoring the Functionality of the Local Committee on Anti-Trafficking and Violence Against Women and Their Children (LCAT-VAWC)	To assess the performance of LCAT-VAWC to serve as basis for policy and capacity development to strenghten the capability of the LGU in combating TIP and eliminating violence against women and children.	Seminar Workshop and Meeting	1. Strengthening MCAT- VAWC, VAW Desk Officers and Punong Barangays involved in handling Trafficking-in-Person and VAWC cases 2. Quarterly meeting of LCAT-VAWC, VAW Desk Officers, LCPC and GAD Focal Point System Committee 3. Provision of direct services such as: medical, provision of basic hygiene kit, transportation, food and psychological services to sexually abused, rescued victims of trafficking and VAWC victim-survivors	1. One day Gender-Based Violence Orientation and Recognizing Violence Against Women and Children in Medical Aspect conducted and attended by MCAT-VAWC, 28 Vaw Desk Officers and Punong Barangays of the municipality by March 2025 2. Quarterly meeting conducted and attended by MCAT-VAWC,VAW Desk Officers 3. Victim-survivors of trafficking and VAWC are provided with assistance.	50,000.00		MSWDO/DILG /PNP	Jan- Dec 2025
31	Magna Carta of Women	Increased public awareness of the Magna Carta of Women (MCW)	Women's Welfare Program	Conduct of Women's Month Day Celebration through Forum and Talent Showcase	One day celebration of Women's Day through Forum and Talent Showcase conducted and attended by 280 women from the municipality.	200,000.00		MSWDO	Jan- Dec 2025
32	Implementation of RA 11310 or An Act Institutionalizing the Pantawid Pamilyang Pilipino Program (4Ps)	To improve the health and nutrition of children 0-18 years old.	Support Funds to 4Ps Implementation	Provision of Livelihood for the Pantawid Pamilyang Pilipino Program beneficiaries on Self-Sufficient Level of Well-being	40 Pantawid Pamilyang Pilipino Program beneficiaries on Self Sufficient Level have availed the Livelihood Program	150,000.00		MSWDO	Jan- Dec 2025
33	Implementation of R.A 11861 or the Expanded Solo Parents Welfare Act	To empower Solo Parents of the municipality	Social Services for Solo Parents	Issuance of Solo Parent ID & Booklets	Eligible Solo Parents availed the services	300,000.00		MSWDO	Jan- Dec 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
34	Implementation of R.A. 7277 the Magna Carta for Disabled Persons	To develop camaraderie among PWDs and granting additional Privileges and Incentives	Disabled Person Welfare Program	<ol style="list-style-type: none"> 1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) 2. Provision of Assistive Devices to PWDs 3. Provision of IDs and Purchase Booklets 4. Provision of Financial Assistance for Medicines to family with mentally ill patients 5. Re-integration/ Referral of Mentally ill clients 	<ol style="list-style-type: none"> 1. One day National Disability Prevention and Rehabilitation Week celebrated and attended by 84 PWDs by July 2025 2. 60 PWDs were provided with Assistive Devices 3. 300 PWDs availed of benefits and privileges 4. 100% of clients who asked for Financial Assistance for the medicines for mentally ill patients availed the program 5. 80% of Mentally ill patients fully recovered 	737,000.00			MSWDO	Jan- Dec 2025
35	Implementation of R.A. 9994 or the Expanded Senior Citizens Act	To grant additional benefits and privileges to Senior Citizens and to develop camaraderie among elderlies	Elderly Persons Welfare Program	<ol style="list-style-type: none"> 1. Conduct of Annual Elderly Filipino Week Celebration 2. Provision of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches to elderlies 3. Provision of IDs and Purchase Booklets 4. Support Services to Social Pension Program During Pay-out 5. Gift giving to indigent Senior Citizen 6. Provision of Financial Assistance for medicines, transportation, burial, hospital bill to Senior Citizen in Crisis Situation 	<ol style="list-style-type: none"> 1. One Elderly Filipino Week Celebrated and attended by 95 elderlies 2. 40 elderlies improved his/her physical capacities through the assistive devices received. 3. 1000 elderlies availed the privileges and benefits through the use of OSCA IDs and purchased Booklets 4. 2,003 pensioners availed Social Pension for the elderlies 5. Eligible Senior Citizens received food packs and medical supplies 6. 150 SC in crisis availed the program 	900,088.79			MSWDO	Oct-25
36	Limited access to income opportunities by indigent women and their families in the barangay	Enhanced access to income opportunities for women and their families	Sustainable Livelihood Program	Social preparation for potential beneficiaries	Eligible indigent beneficiaries availed SEED Capital for Livelihood	700,000.00			MSWDO	Jan- Dec 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule
					MOOE	PS	CO		
					(2)	3	(4)		
37	Memorandum Circ. Ser. Of 2014 No. 2: Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situations (AICS)	Assistance to Individual in Crisis Situation	Provision of financial assistance in cash through Assistance to Individuals in Crisis Situations (AICS)	100% of clients who applied and qualified availed the Assistance to Individual in Crisis Situation (AICS)	2,000,000.00			MSWDO	Jan- Dec 2025
38	Implementation of RA No. 10661, An Act Declaring the Month of November of Every Year as National Children's Month.	To recognize that children has its 4 Basic Rights: 1. To Survival 2. To Development 3. Protection 4. Participation	Child and Youth Welfare Program 1. Conduct of Annual Childrens Month Celebration through various competitions on Singing,, Draw & Tell, Poem Recitation and Group Dance 2. Purchase of Workbooks My ABC Workbooks for Pre-school children in the Child Development Centers 3. Provision of Cash Incentives and other benefits of the Child Development Workers 4. Conduct of Youth Congress 5. Provision of Alternative Learning System and Livelihood and Functional Education for Out-of-School Youth 6. Attendance to Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Placers 7. Operation and Maintenance of Bahay Pag-Asa and provision of counterpart fund for the children admitted at the SOS Children's Village and RRCY for food and other needs	1. 650 Day Care children attended the Annual Childrens Day Celebration by November 2025 2. 650 Day Care Children have received My ABC Workbooks and have improved the Five Aspects of Childs Development 3. 28 Child Development Workers received cash incentives 4. 84 OSY attended the Youth Congress conducted by June 2025 5. 150 OSY attended the ALS and availed Livelihood and Functional Education 6. 100% of OSY enrolled in ALS have attended the Recognition Rites for ALS Accreditation and Equivalency Elementary and Secondary Passers 7. CAR and CICL availed the service and the two minors who are admitted at the SOS Children's Village and 2 CICLs at the RRCY	1,200,000.00				

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
39	Implementation of R.A. 10364	Provision of assistance to rescued victims of trafficking, financial assistance while awaiting employment, undergoing training, capital assistance, educational assistance, medical assistance and referral to employees and/or business partners	Recovery and Reintegration Program for Trafficked Persons	1. Provision of assistance to trafficked persons 2. Intensive Advocacy Campaign against Trafficking in Persons through conduct of Symposium, Lecture or discussion on RA 9208 as amended by RA 10364 3. National Referral System for the Recovery and Reintegration of Trafficked Persons 4. Provision of Auxillary services that will be given to clients with on-going cases	1. Assistance in various forms extended for the better social functioning of Trafficked Persons 4. One day Symposium conducted and attended by 112 representatives from the 28 barangays of the municipality 5. On time Referral facilitated from the Local and the National Level on the Recovery and Reintegration of Trafficked Persons. 6. 100% of Trafficked persons with on-going cases are provided with Auxillary Services (Board and Lodging, Documentation and other incidental expenses, DNA Testing if needed)	130,000.00			MSWDO	Jan- Dec 2025
40	Implementation of RA 10121	Stockpiling of Food and Non-Food Items	Emergency / Disaster Preparedness	Preparation of Relief Assistance	Affected families during calamities received Food and Non-food items	200,000.00			MSWDO	Jan- Dec 2025
SUBTOTAL						6,567,088.79				
ORGANIZATION-FOCUSED - MPDO PROGRAMS										
GENDER ISSUE										
41	Gender-responsive participation in Comprehensive Land Use Planning	To ensure women's women's participation in urban planning and decision-making processes through gender-responsive land use planning	Comprehensive Land Use Plan (CLUP)	Conduct a gender-sensitive seminar for women and other marginalized groups in the community to enhance their participation and leadership in Comprehensive Land Use Planning	Increased number of gender-responsive policies and programs in the updated Comprehensive Land Use Plan.	460,000.00			MPDO	Jan- Dec. 2025

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
42	Gender-responsive adaptation strategies	To integrate gender and development perspective in the development and implementation of Local Climate Change Adaptation Strategies	Local Climate Change Action Plan	Organize a gender-sensitive seminar for stakeholders to promote the integration of gender and development perspective in the Local Climate Change Action Plan	Increased number of gender-responsive adaptation strategies developed and implemented	50,000.00			MPDO	Jan- Dec. 2025
43	Lack of Professional Training Skills on Driving NCII (Automotive and Transport Sector), Employment and Economic opportunities for Special client (OSY, Unemployed and PWUDs)	1. To be able to provide free training on Driving NCII for Special Client. 2. To be able to provide employable skills for unemployed Adults and Out-of School Youth to uplift the standard of living for greater economic, security and productivity.	Javier Vocational Training Center a registered Training Center and Accredited Comptency Assessment Center on Driving NC II.	1. Perform vehicle maintenance and minor servicing 2. Perform light vehicle pre-starting and warm-up 3. Drive Light Vehicle 4. Obey and Observe Traffic Rules and Regulations 5. Practice Road Courtesy 6. Implement and coordinate Accident Emergency Procedures	50 Special Clients (25 pax per batch) underwent Training on Driving and have passed Mandatory National Comptency Assessment on Driving NC II, Certified National Competency II Holder on Driving and have availed job opportunities.	444,200.00			MPDO	Jan- Dec. 2025
SUBTOTAL						954,200.00				
ORGANIZATION-FOCUSED -MO PROGRAMS										
GENDER ISSUE										
44	All employees must undergo Gender Sensitivity Training and Year End Assessment	Enhance Gender Awareness and Sensitivity among the Local Government Unit Officials and Employees	Gender and Development	Gender Sensitivity Training and Year End Assessment	One day of GST and Year End Assessment conducted and participated by 256 Government Unit Officials and employees by December 2025	130,000.00			MO	Dec. 2025
45	Gender Sensitivity Training for Lupon Tagapamayapa and Barangay GAD Council	Increased awareness on Gender Issues and concerns among the Barangay Officials	Seminar Workshop	Gender Sensitivity Trainings for gender issues and concerns to increase involvement of the barangay officials and Lupon Tagapamayapa in supporting GAD related activities	Two (2) batches of GSTs conducted and participated by the Barangay Officials and Lupon Tagapamayapa from the 28 barangays of the municipality.	100,000.00			DILG/PNP	May-25

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office	Implementation Schedule	
					MOOE	PS	CO			
					(2)	3	(4)			(5)
GAD MANDATE										
46	Implementation of RA 8044 The Youth in Nation-Building Act	Increased Awareness on Gender Issues and concerns among the young people of the municipality	Seminar Workshop	Conduct of Leadership Skill Training for the youth of the municipality	One-day Leadership Skill Training for the youth of the municipality conducted and attended by 84 Out-of-School Youth by November 2025	30,000.00			MSWDO/ LYDO/ SK FEDERATION	Nov-25
47		Promote mental health and physical fitness among youth of the municipality		Conduct Cultural and Sports Activities	Cultural activities conducted and attended by 28 SK Chairpersons, 28 PYAP and LYDC members by June 2025	300,000.00			MO/MSWDO/ SK FED/ LYDO	Oct-25
SUBTOTAL						560,000.00				
CLIENT-FOCUSED -MDRRMO PROGRAMS										
48	Implementation of RA 10121 or the Philippine Disaster and Management Act	To increase knowledge and skills in Preparedness and Response of the MDRRMC members and JERT	Emergency / Disaster Preparedness	1. Enhancement Training for Javier Emergency Response Team (JERT), MDRRMC members, BFP and PNP 2. Collapsed Structure Training for Javier Emergency Response Team (JERT), MDRRMC members, BFP and PNP	1. 50 participants attended the DRRM Enhancement Training for Javier Emergency Response Team (JERT) on Mountain Search and Rescue (MOSAR) by March 2025 2. 50 participants from the MDRRM Office, PNP, BFP and JERT attended the Collapsed Structure Training by April 2025	300,000.00			MDRRMO	Jan- Dec. 2025
SUBTOTAL						300,000.00				
GRAND TOTAL:						P15,269,688.79				
Prepared by: 		Noted by: 		Approved by: 			Date:			
HAIDE P. CUA SWO-III/GAD FOCAL		FERNANDO B. SARILE JR. MPDC/ Chairperson, GFPS TWG		MICHAEL DRAGON T. JAVIER Municipal Mayor			February 22, 2024			

MUNICIPAL PEACE & ORDER AND PUBLIC SAFETY PLAN 2023-2025



Table 10.1

POPS Plan Summary

POPS Challenges/Issues	Objectives	Indicator	Base line	Target by 2025	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Source	2023	2024	2025	Total
PEACE AND ORDER													
Crime and Disorder													
a.i. Proliferation of Illegal Drugs	To eliminate drug related crimes and similar offenses To develop a drug free municipality	Percentage of Drug Cleared barangays			Intensify anti-illegal drugs campaign	Optimize intelligence networks and operations in the barangays	Data gathering of viable information optimized	PNP	LGU	50,000.00	50,000.00	50,000.00	150,000.00
		Percentage of peddlers and pushers removed from the watch list of PNP			Activation of MADAC, BADAC and other force multipliers	Conduct Operation TokHang (Re-visitation thru house to house) and "Putong-Pulong" in the barangays	100% of drug dependents in the watch list voluntarily surrendered	PNP	LGU	50,000.00	50,000	50,000	150,000.00
		Drug Personalities already surrendered and profiled			Conduct Intel monitoring on drug personalities in area of response	Conduct "Buy-bust Operations"	Drug pushers/peddler apprehended	PNP/PDEA	LGU	50,000.00	50,000	50,000	150,000.00
						Conduct quarterly meetings for MADAC and MPOC	Quarterly meetings conducted	MADAC/MPOC	LGU	40,000.00	40,000.00	40,000.00	120,000.00
						Conduct advocacy on anti-illegal drugs to youths and barangays (GAD Program)	Advocacy on anti-illegal drugs to youths and barangays conducted	PNP/CBDRP Focal Person/RHU/PDEA	LGU/Barangays/SK	10,000.00	10,000.00	10,000.00	30,000.00
						Conduct Moral Recovery and Wellness Program for PWUDs and livelihood training program	Moral recovery and wellness program for PWUDs and livelihood training program conducted	PNP/ TESDA/ DSWD/ Religious sector	LGU	10,000.00	10,000.00	10,000.00	30,000.00
						Conduct Outreach program to barangays (thru Barangayanihan)	Outreach program to the barangays thru Barangayanihan conducted	PNP/ stakeholders	LGU/ Barangays/ stakeholders	10,000.00	10,000.00	10,000.00	30,000.00

POPS Challenges/Issues	Objectives	Indicator	Base line	Target by 2025	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Source	2023	2024	2025	Total
Presence of Illegal Gambling													
	To eradicate all forms of illegal gambling activities	Percentage of barangays with cases of illegal gambling activities				Intensify Intel Monitoring and Mobilization of Police Force Multipliers (BPATs and Tanods) to monitor illegal gamblers and gambling den operators Deployment of "Pulis sa Barangay"	Apprehension of illegal gamblers and gambling den operators Establishment of Police Assistance Centers in strategic areas	PNP PNP	LGU LGU	10,000.00	10,000	10,000	30,000
Presence of Illegal Fishing and Illegal Logging													
	To apprehend violators of Special Laws	Bantay Dagat and Bantay Kalikasan capacitated				Conduct Intel Monitoring on areas wherein Illegal Fishing and illegal Logging took place.	Illegal Fishing and Illegal Logging eradicated within the AOR	PNP	LGU	10,000.00	10,000.00	10,000.00	30,000.00

POPS Challenges/Issues	Objectives	Indicator	Base line	Target by 2025	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Source	2023	2024	2025	Total
Capacity building													
	To increase public awareness on laws and eliminate all forms of abuse to women and children and anti-trafficking	Training of VAW Desk Officers/LCAT-VAWC members				Establishment of VAW Desk Officer and LCAT-VAWC in	VAW Desk Officers and LCAT-VAWC members established and trained	PNP/DSWD/GAD Focal Person/DILG	LGU (GAD Fund)	50,000.00	50,000.00	50,000.00	150,000.00
	To enhanced the leadership capacity among youths	Leadership training among youths; empowered youths in their respective community				Conduct Information Dissemination on pertinent laws specially on laws protecting women and children (school visitation)	Empowered women and children	PNP	LGU (GAD fund)	50,000.00	50,000.00	50,000.00	150,000.00
						Conduct Youth Leadership Summit (YLS)	Youth Leadership Summit (YLS) conducted	PNP/AFP/DILG	LGU/SK Fund	50,000.00	50,000.00	50,000.00	150,000.00
Implementation of Quality Service Lane													
	To assist clients in filing formal complaint and to implement Quality Service Lane	Existence of Police Assistance Desk and Quality Service Lane				Establish Police Assistance Desk and Quality Service Lane	Police Assistance Center and Quality Service Lane established and activated	PNP	LGU				

POPS Challenges/Issues	Objectives	Indicator	Base line	Target by 2025	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Source	2023	2024	2025	Total
Public Safety													
A. Emergency/ Crisis Management and Fire Safety													
A.1 Occurrence of Fire Incident													
	To ensure a Fire Safety Community	Number of Fire Incidents		Zero Fire Incidence	Fire Prevention Program	Conduct fire safety inspections in all buildings and establishments (as the need arises); Conduct Fire Prevention Month Activity	Compliant to of RA 9514; Fire Prevention Month conducted	BFP	LGU	20,000.00	20,000.00	20,000.00	60,000.00
	Strengthen fire and public safety awareness				OPPLAN Ligtas ng Pamayanan	Conduct training of Fire and Public Safety to Barangays (Visitation and Ugnayan sa Barangay)	Fire and Public Safety training conducted to barangays	BFP	LGU/ Barangay Funds	10,000.00	10,000.00	10,000.00	30,000.00
						Conduct simultaneously fire and earthquake drills thru lectures	Fire and earthquake drills conducted as mandated	BFP/ MDRR-MO	LGU	10,000.00	10,000.00	10,000.00	30,000.00
						Skills Enhancement of BFP Personnel and Fire Volunteers (Barangay Tanods)	Uplift the fire-fighting capability of BFP Personnel	BFP	LGU/ Barangay funds	10,000.00	10,000.00	10,000.00	30,000.00

POPS Challenges/Issues	Objectives	Indicator	Base line	Target by 2025	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Source	2023	2024	2025	Total
					Fire Suppression	Preventive Maintenance of fire fighting gears and Equipment	Occurance of operational Readiness to respond	BFP	LGU	10,000.00	10,000.00	10,000.00	30,000.00 ✓
						Organization and Training of Fire Brigade volunteers	Fire brigade volunteers organized and trained at the barangay level	BFP	LGU/Barangay Funds	10,000.00	10,000.00	10,000.00	30,000.00 ✓
Total								PhP.		530,000.00	530,000.00	530,000.00	1,590,000.00

Chapter X
POPS Plan Summary

Prepared by:
Anabel M. Salinas
ANABEL M. SALINAS
MLGOO

PLT Nicky Bermudo
PLT NICKY BERMUDO
Chief of Police

SFO4 Alex Cadano
SFO4 ALEX CADANO
Municipal Fire Marshal

ILT Danilo Danao
ILT DANILO DANAQ
Philippine Army

Approved:
Michael Dragon T. Javier
MICHAEL DRAGON T. JAVIER
Municipal Mayor

**MUNICIPAL NUTRITION ACTION PLAN
WITH THE LISTS OF PPAS TO COMBAT
ACQUIRED IMMUNE DEFICIENCY
SYNDROME (AIDS) CY 2025**





ANNUAL INVESTMENT PLAN
By Program / Project/ Activity by Sector
CY 2025
MUNICIPAL NUTRITION ACTION PLAN
Javier, Leyte

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Amount of Climate Change		
			STARTING DATE	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
I. EXPANDED PROGRAM ON IMMUNIZATION													
	A. Vaccination of eligible population	MHO	Jan-25	Dec-25	Increase FIC to 95% (National Target 95%)	LGU General Fund		30,000		30,000			
	B. Traveling Expenses and or Allowance for Expanded Immunization Program	MHO	Jan-25	Dec-25	100% Staff are trained and updated on the Expanded Immunization Program	LGU General Fund		15,000		15,000			
II. FAMILY PLANNING & RESPONSIBLE PARENTHOOD PROGRAM													
	A. Family Planning Counseling	MHO	Jan-25	Dec-25	Increase CPR to 85% (National Target 85%)	MCP Trust Fund		5,000		₱ 5,000			
	B. Distribution of FP Commodities to Eligible Population	MHO	Jan-25	Dec-25		LGU General Fund		35,000		₱ 35,000			
	C. Intra-uterine Device Insertion among Post Partum Mothers	MHO	Jan-25	Dec-25		LGU General Fund		10,000		₱ 10,000			
	D. Progesterone Subdermal Implant Insertion	MHO	Jan-25	Dec-25		LGU General Fund		10,000		₱ 10,000			
	E. Premarital Counseling	MHO	Jan-25	Dec-25		LGU General Fund		2,000		₱ 2,000			
	F. Family Planning Caravan	MHO	Jan-25	Dec-25		MCP Trust Fund		20,000		₱ 20,000			
	G. Cervical cancer screening test and increase awareness on cervical & breast cancer among women of reproductive age	MHO	Jan-25	Dec-25	Increase women screened for cervical & breast cancer through PAP Test	PhilHealth Trust Fund		80,000		₱ 80,000			
	H. Traveling Expenses and or Allowance for Family Planning Trainings	MHO	Jan-25	Dec-25	100% of Trained RHU Personnel on FBCBT 1 & 2	PhilHealth Trust Fund		20,000		₱ 20,000			
III. TUBERCULOSIS PROGRAM													
	A. TB-DOTS Accreditation	MHO	Mar-25	Jun-25	PhilHealth Accredited TB-DOTS Facility	PhilHealth Trust Fund		5,000		₱ 5,000			
	B. PPD Services	MHO	Jan-25	Dec-25		LGU General Fund		5,000		₱ 5,000			
	D. DOTS Services for General Population: Assessment and Management of TB Cases	MHO	Jan-25	Dec-25	Sustain TSR at 100%	LGU General Fund		30,000		₱ 30,000			
	E. Provision of FDC Regimen 1 & 2 and Buffer Stock Medicines among TB Patients	MHO	Jan-25	Dec-25	Sustain TSR at 100%	LGU General Fund		200,480		₱ 200,480			
	F. Active Case Finding among the vulnerable group: Senior Citizen & indigent population and general population	MHO	Jan-25	Dec-25	Increase Case Notification Rate by 20% from previous CY	GAD Fund		120,000		₱ 120,000			
	G. Traveling Expenses and or Allowance for TB DOTS Trainings & update	MHO	Jan-25	Dec-25	100% of RHU Staff Trained and updated on TB Program	PhilHealth Trust Fund		25,000		₱ 25,000			
IV. MATERNAL & CHILD HEALTH													
	A. Prenatal Care	MHO	Jan-25	Dec-25	Increase pregnant women with 4 prenatal visits to 70% (National Target 85%)	PMNP PBG Tranche 1		15,000		₱ 15,000			
	B. Deliveries/ Intrapartum Care	MHO	Jan-25	Dec-25	Increase FBD to 100% and SBA deliveries to 100%	MCP Trust Fund		200,000		₱ 200,000			
	C. Postpartum Care	MHO	Jan-25	Dec-25	Increase puerperium with at least 2 postpartum visits to 80%	MCP Trust Fund		50,000		₱ 50,000			
	D. Conduct of Buntis Congress	MHO	Jan-25	Dec-25	Promote dialogue with multiple stakeholders on community care for mothers, provide ancillary services for pregnant women, conduct of Buntis Congress & provision of maternity kit	GAD Fund, PMNP PBG Tranche 1		100,000		₱ 100,000			
	E. Community Health Summit	MHO	Dec-25	Dec-25	Promotion of various health programs and provision of ancillary health services to the populace.	MCP Trust Fund		120,000		₱ 120,000			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Amount of Climate Change		
			STARTING DATE	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	F. Blood Donation	MHO	Jan-25	Dec-25	Increase community blood donation of eligible population to 1% of the total population.	GAD, MCP Fund		180,000		₱ 180,000			
	G. BEmCNC Training / BLS Training among RHU Staff & BHW	MHO	Aug-25	Aug-25	Capable RHU Staff in handling basic emergency obstetric and neonatal care services	GAD Fund, PhilHealth Trust Fund		170,000		₱ 170,000			
	H. Traveling Expenses and or Allowance for MHO, PHN, Medical Technologist and RHM's Convention	MHO	Jan-25	Dec-25	Attendance of RHU Staff during Annual Convention with sufficient CPD points for the renewal of PRC License	PhilHealth Trust Fund		80,000		₱ 80,000			
	I. Payment of MHO, PHN, RHM Annual Dues	MHO	Jan-25	Dec-25	Regular payment of Annual Dues of MHO, PHN & RHMs	PhilHealth Trust Fund		20,000		₱ 20,000			
	H. Javier Maternal Care Assistance Program	MHO	Jan-25	Dec-25	Increase prenatal, postnatal, and facility-based deliveries through Ultrasonography assessment among indigent pregnant women	GAD Fund		100,000		₱ 100,000			
	I. Provision of adequate medicines at the birthing facility	MHO	Jan-25	Dec-25	Purchase of medicines essential to neonatal & maternal antenatal, natal and postnatal care	GAD Fund, PMNP PBG Tranche 1		90,000		₱ 90,000			
	J. Provision of vitamin supplementation to pregnant & lactating women	MHO	Jan-25	Dec-25	Purchase of vitamins and supplementation of pregnant & lactating women	GAD Fund		40,000		₱ 40,000			
V. NUTRITION													
	A. First 1000 Days Program	MHO	Jan-25	Dec-25	100% Implementation an establishment of First 1000 Days Program in the Municipality	LGU General Fund, PMNP PBG Tranche 1, GAD, LCPC, PhilHealth Trust Fund		3,185,009		₱ 3,185,009			
	B. Integrated Management of Acute Malnutrition	MHO	Jan-25	Dec-25	Decrease SAM and MAM children	LGU General Fund, NNC, DOH		95,333		₱ 95,333			
	C. Infant and Young Child Feeding	MHO	Jan-25	Dec-25		LGU General Fund		105,000		₱ 105,000			
	D. Project Implementation Review & Reorientation of Barangay Nutrition Scholar	MHO	Jan-25	Dec-25	Project implementation review, report	LGU General Fund		45,000		₱ 45,000			
	E. Micronutrient Supplementation	MHO	Jan-25	Dec-25	Increase awareness on good nutrition	LGU General Fund		80,000		₱ 80,000			
	F. National Nutrition promotion program for Behavior Change	MHO	Jan-25	Dec-25		GAD Fund		104,996		₱ 104,996			
	G. National Dietary Supplementation Program	MHO	Jan-25	Dec-25	Decrease morbidity & mortality among under-five	LGU General Fund, NNC, DOH, DepEd		285,020		₱ 285,020			
	H. Procurement of Medical Supplies for Nutrition	MHO	Jan-25	Dec-25		Intensify OPT Coverage at least 90% of the Target population	LGU General Fund		50,000		₱ 50,000		
	I. Overweight & Obesity Management and Prevention Program	MHO	Jan-25	Dec-25	Manage and prevent overweight & obesity by 10%	LGU General Fund		20,000		₱ 20,000			
	J. Nutrition in Emergency	MHO	Jan-25	Dec-25	Capacitate CHWs & prepare for disaster, calamity or emergency. Provide nutrition services during emergencies and or crisis situation	DRRM-H Fund		80,000		₱ 80,000			
	K. Implementation of Nutrition-Sensitive Programs: SAAD Program, Community Program, Construction of toilet facilities, Level II ADHP	MHO	Jan-25	Dec-25	Sustainable nutrition sensitive programs in the Municipality	LGU General Fund		531,975		₱ 531,975			
	L. Enabling Programs: Community Health Volunteer Support	MHO	Jan-25	Dec-25	Barangay Nutrition Scholar honorarium & benefits	GAD FUND	288,000			₱ 288,000			
	M. Conduct Capacity Building or Trainings	MHO	Jan-25	Dec-25	Conduct of BNS Training, PIMAM Training, BNAP Formulation	GAD Fund, Brgy.Fund		224,200		₱ 224,200			
	N. Monitoring Activities & MNC Meetings	MHO	Jan-25	Dec-25	Quarterly conduct of monitoring activities and MNC Meetings	LGU General Fund		73,000		₱ 73,000			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Amount of Climate Change		
			STARTING DATE	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	O. Leadership & Governance: Adoption of RA 11148 or the Kalusugan at Nutrisyon ng Magnanay Act at the local legislation	MHO	Jan-25	Dec-25	RA11148 Locally adopted and implemented	LGU General Fund		5,000		₱ 5,000			
	P. Leadership & Governance: Creation of MNAO Plantilla position	MHO	Jan-25	Dec-25	Plantilla position of MNAO	LGU General Fund	120,000			₱ 120,000			
	Q. Creation / construction of MNAO Office	MHO	Jan-25	Dec-25	MNAO Office	LGU General Fund			85,000	₱ 85,000			
	R. PMNP Implementation: LGU Counterpart	MHO	Jan-25	Dec-25	Implementation of PMNP Projects & programs	LGU General Fund		400,000		₱ 400,000			
	S. Nutrition Month Celebration	MHO	Jan-25	Dec-25	Conduct of Nutrition Month Celebration	GAD Fund, PMNP PBG Tranche 1		100,000		₱ 100,000			
VI. NON-COMMUNICABLE DISEASES													
	A. Hypertension & Diabetes Club	MHO	Aug. 2025	Aug. 2025	Masterlist of patients with HTN, DM and Obesity. Active Hypertension & Diabetes Club	LGU General Fund		5,000		₱ 5,000.00			
	B. Hataw Program	MHO	Feb. 2025	Feb. 2025	Conduct healthy lifestyle exercise for the populace	PhilHealth Trust Fund		10,000		₱ 10,000.00			
	C. Fun Run	MHO	June 2025	June 2025	Provided first aid during Fun Run activities and Promoted awareness on healthy lifestyle	LGU General Fund		20,000		₱ 20,000.00			
	D. Persons with Disability Health Program	MHO	Dec. 2025	Dec. 2025	Masterlisting & empowerment of PWDs and their family members	LGU General Fund		5,000		₱ 5,000.00			
	E. Basic Life Support Training	MHO	Oct. 2025	Dec. 2025	Capable RHU Staff and health volunteers in handling cases that needs basic life support skills.	GAD Fund		100,000		₱ 100,000.00			
	F. Screening & early detection of hypertensive and diabetic clients	MHO	Jan. 2025	Dec. 2025	Provision of free maintenance medications and purchase of reagents for blood chemistry	GAD Fund, Generaal Fund, PhilHealth Trust Fund		1,500,000		₱ 1,500,000.00			
VII. EMERGING & RE-EMERGING DISEASES													
	A. Corona Virus and other Airborne/ Droplet Infection	MHO	Jan. 2025	Dec. 2025	Well-maintained Isolation Unit and contamination of airborne and other droplet infection such as COVID-19	PhilHealth Trust Fund		50,000		₱ 50,000.00			
	B. Dengue Fever Outbreak	MHO	Jan. 2025	Dec. 2025	Dengue Outbreak prevented	DRRMH Fund		20,000		₱ 20,000.00			
	C. Measles Outbreak	MHO	Jan. 2025	Dec. 2025	Prevention of Measles Outbreak	DRRMH Fund		10,000		₱ 10,000.00			
	D. Polio Outbreak	MHO	Jan. 2025	Dec. 2025	Prevention of Polio Outbreak	DRRMH Fund		20,000		₱ 20,000.00			
	E. Community Prevention and Management on Pandemic Response to Influenza and other respiratory illness	MHO	Jan. 2025	Dec. 2025	Prevention and Management of Pandemic Response to Influenza and other respiratory illness	DRRMH Fund		40,000		₱ 40,000.00			
	F. Prevention and management of Leptospirosis & Schistosomiasis	MHO	Jan. 2025	Dec. 2025	Prevention and management of Leptospirosis & Schistosomiasis	LGU General Fund		10,000		₱ 10,000.00			
	G. Prevention and management of Meningococcal Disease	MHO	Jan. 2025	Dec. 2025	G. Prevention and management of Meningococcal Disease	LGU General Fund		10,000		₱ 10,000.00			
VIII. SOIL-BORNE HELMINTHIS													
	A. Mass Deworming of Pupils/Students	MHO	Jan. 2025	Dec. 2025	Deworm at least 80% of target population, decrease soil-transmitted Helminthiasis	GAD Fund		50,000		₱ 50,000.00			
IX. SANITATION PROGRAM													
	A. Water Sanitation	MHO	Jan. 2025	Dec. 2025	Increased tree cover in watershed areas	LGU General Fund		50,000		₱ 50,000.00		#####	
	1. Maintenanceof watershed area		Jan. 2025	Dec. 2025									
	2. Water Sampling		Jan. 2025	Dec. 2025	Identified contaminated water sources	LGU General Fund		20,000		₱ 20,000.00			
	B. Zero-Open Defecation Program	MHO	Jan. 2025	Dec. 2025	Increase HH with access to sanitary toilet 90%	LGU General Fund		20,000		₱ 20,000.00			
	C. Solid Waste Management	MHO	Jan. 2025	Dec. 2025	Favorable solid waste disposal system	LGU General Fund			50,000	₱ 50,000.00	#####		
	D. Issuance of Sanitary Permits	MHO	Jan. 2025	Dec. 2025	All public establishments have sanitary permits	LGU General Fund		3,000		₱ 3,000.00			
	E. Food-Handler's Seminar	MHO	Jan. 2025	Dec. 2025	Certified food-handlers	LGU General Fund		25,000		₱ 25,000.00			
X. STI, HIV/AIDS PREVENTION AND CONTROL													

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Amount of Climate Change		
			STARTING DATE	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	A. STI/AIDS Awareness Week	MHO	Mar. 2025	Mar. 2025	Public Awareness and timely detection of STIs	LGU General Fund		3,000		₱ 3,000.00			
	B. AIDS Candle Light Memorial	MHO	May 2025	May 2025		LGU General Fund		5,000		₱ 5,000.00			
	C. Orientation on STI, HIV/AIDS Prevention & Control Program	MHO	Mar. 2025	Mar. 2025		LGU General Fund		30,500		₱ 30,500.00			
	D. HIV Screening & support for Person Living with HIV	MHO	Jan. 2025	Dec. 2025		Intensify HIV Screening and support of PLHIV	LGU General Fund		50,000		₱ 50,000.00		
XI. SAFE PRACTICE & ENVIRONMENT: CLIMATE CHANGE ADAPTABILITY													
	A. Establishment of a community garden at the Rural Health Unit	MHO	Jan. 2025	Dec. 2025	Promote local food production, reduced carbon footprint, and provision of a sustainable source of fresh produce for the community.	LGU General Fund		10,000		₱ 10,000.00	#####		
	B. Set-up of rainwater harvesting system at the RHU	MEO	Jan. 2025	Dec. 2025	Reduce dependence on freshwater sources and promoting water conservation	LGU General Fund			100,000	₱ 100,000.00	#####		
	C. Procurement and installation of energy-efficient lighting, appliance and HVAC system.	MEO	Jan. 2025	Dec. 2025	Reduce energy consumption by 20% and lower green house emission	PhilHealth Trust Fund		50,000		₱ 50,000.00		#####	
	D. Conduct a Bi-annual tree planting activity	MHO, MAC	June 2025	Nov. 2025	10% increase of planted trees	PhilHealth Trust Fund		5,000		₱ 5,000.00			
	E. Intensify paperless system for patient records and administrative tasks through procurement of IT equipment	MHO	Jan. 2025	Dec. 2025	Decrease paper usage by 20%	PhilHealth Trust Fund		100,000		₱ 100,000.00		#####	
XII. SPECIAL DOH PROGRAMS													
	A. Rabies-free Zone	MHO	Sept. 2025	Sept. 2025	Duly implemented Anti-rabies Law, Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines & logistics	GAD Fund		95,000		₱ 95,000.00			
	B. Garantisadong Pambata	MHO	Jan. 2025	Dec. 2025	Increased coverage of children given Vitamin A	LGU General Fund		5,000		₱ 5,000.00			
	C. Smoke-free Javier	MHO	Jan. 2025	Dec. 2025	Municipality of Javier as smoke-free by year 2025	LGU General Fund		10,000		₱ 10,000.00			
	D. Animal Bite Treatment Center	MHO	Jan. 2025	Dec. 2025	RHU as licensed ABTC	LGU General Fund		15,000	40,000	₱ 55,000.00			
	E. CBDRP: Community-Based Drug Rehabilitation Program	MHO	Jan. 2025	Dec. 2025	Implementation of CBDRP Program	GAD Fund		150,000		₱ 150,000.00			
	F. Disaster Risk Reduction Management in Health Prevention, Mitigation & Monitoring Activities	MHO	Jan. 2025	Dec. 2025	Conduct of prevention, mitigation & monitoring activities related to DRRM	DRRM-H Fund		200,000		₱ 200,000.00			
	G. Adolescent Health & Development Program	MHO	Jan. 2025	Dec. 2025	Conduct of consultative assembly among teenagers and their parents	GAD Fund		130,000		₱ 130,000.00			
	H. Mental Health Program	MHO	Jan. 2025	Dec. 2025	Provision of free maintenance and transport to all psychiatric patients	GAD Fund		200,000		₱ 200,000.00			
	I. Child Safety Program	MHO	Nov. 2025	Nov. 2025	Conduct National Children's Month through November's Trick or Treat	GAD Fund		50,000		₱ 50,000.00			
XIII. RHU GENERAL ACTIVITIES													
	A. Medical, OB-GYNE, Pediatric and Minor Surgical Consultation (Operation Tuli)	MHO	Jan. 2025	Dec. 2025	Provided medical consultation to the populace.	PhilHealth Trust Fund		25,000		₱ 25,000.00			
	B. Issuance of Medical, Birth, Death Certificates	MHO	Jan. 2025	Dec. 2025	Timely issuance of medical, birth and death certificates	LGU General Fund		5,000		₱ 5,000.00			
	C. Barangay Consultation	MHO	Jan. 2025	Dec. 2025	Medical consultation provided in far-flung areas	LGU General Fund		20,000		₱ 20,000.00			
	D. Child Injury Prevention & Awareness Campaign	MHO	Jan. 2025	Dec. 2025	D. Child Injury Prevention & Awareness Campaign Implemented	PhilHealth Trust Fund		35,000		₱ 35,000.00			
	E. Project Implementation Review	MHO	Jan. 2025	Dec. 2025	PIR conducted	LGU General Fund, PMNP PBG Tranche 1, GAD, LCPC, PhilHealth Trust Fund		70,000		₱ 70,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	2025				Amount of Climate Change		
			STARTING DATE	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	F. Laboratory Services	MHO	Jan. 2025	Dec. 2025	Provide of laboratory services to patients at the RHU including Newborn screening test	GAD Fund, MCP Trust Fund		150,000		₱ 150,000.00			
			Jan. 2025	Dec. 2025	Purchase of reagents for blood chemistry and provide laboratory services to patients with comorbidity	GAD Fund, PhilHealth Trust Fund		500,000		₱ 500,000.00			
	G. Procurement of Medicines	MHO	Jan. 2025	Dec. 2025	Provision of medications for patients at the RHU	LGU General Fund		500,000		₱ 500,000.00			
	H. Annual Health Summit	MHO	Dec-25	Dec-25	Celebration and conduct of annual health summit	LGU General Fund		70,000		₱ 70,000.00			
	I. Licensing and Accreditation Fees	MHO	Sep-25	Sep-25	RHU Facility and it's component services are licensed and accredited	PhilHealth Trust Fund		20,000		₱ 20,000			
XIV. ADMINISTRATIVE ACTIVITIES													
	A. Weekly Staff Meeting	MHO	Jan. 2025	Dec. 2025	Minutes of tehe Meeting	LGU General Fund		5,000		₱ 5,000.00			
	B. Monthly Reports	MHO	Jan. 2025	Dec. 2025	Timely Submission of Monthly Reports	LGU General Fund		5,000		₱ 5,000.00			
	C. Quarterly Reports	MHO	Jan. 2025	Dec. 2025	Quarterly Reports Submitted	LGU General Fund		5,000		₱ 5,000.00			
	D. Annual Reports	MHO	Jan. 2025	Dec. 2025	Annual Reports Submitted	LGU General Fund		10,000		₱ 10,000.00			
	E. Updating of RHU Signages (Citizen's Charter, Directional Signages, Health Information, Warning or Updates)	MHO	Jan. 2025	Dec. 2025	Quarterly inventory of supplies and equipment	LGU General Fund		100,000		₱ 100,000.00			
XV. ADMINISTRATIVE ACTIVITIES													
	F. Procurement of Janitorial Supplies	MHO	Jan. 2025	Dec. 2025	Janitorial supplies procured	LGU General Fund		50,000		₱ 50,000.00			
	G. Procurement of Office Supplies	MHO	Jan. 2025	Dec. 2025	Procured Office Supplies	LGU General Fund		300,000		₱ 300,000.00			
	H. Renovation of RHU Roofing and Ceiling	MEO	Jan. 2025	Dec. 2025	RHU Roofing & Ceiling renovated	LGU General Fund			1,000,000	₱ 1,000,000.00			
	I. Maintenance of RHU Building (Water pipes, door knobs, light bulb and other Fixtures)	MEO	Jan. 2025	Dec. 2025	RHU Building repainted or fixtures maintained	LGU General Fund, PhilHealth Trust Fund			200,000	₱ 200,000.00			
	J. Installation of Double-deck beds and cabinet for the Midwife quarters	MEO	Jan. 2025	Dec. 2025	Dobule-deck beds & cabinetry installed	LGU General Fund			80,000	₱ 80,000.00			
	K. Calibration, maintenance of laboratory, ER, pharmacy equipment and medical supplies	MHO	Jan. 2025	Dec. 2025	All laboratory, ER, pharmacy equipment and medical supplies are calibrated	MCP Trust Fund		70,000		₱ 70,000.00			
	L. Purchase of IT, kitchen & laundry appliance & equipment	MHO	Jan. 2025	Dec. 2025	IT equipments purchased and used for iclinicsys	MCP Trust Fund		100,000		₱ 100,000.00			
	M. Maintenance of IT equipment	MHO	Jan. 2025	Dec. 2025	IT equipment maintained & in good condition	MCP Trust Fund		20,000		₱ 20,000.00			
	N. Purchase of medical equipment	MHO	Jan. 2025	Dec. 2025	Procured medical equipment	LGU General Fund			200,000	₱ 200,000.00			
	O. Budget Preparation	MHO	Jan. 2025	Dec. 2025	Prepared budget for 2021	MCP TrustFund		10,000		₱ 10,000.00			
	P. Local Health Board Meeting	MHO	Jan. 2025	Dec. 2025	Quarterly LHB Meeting	LGU General Fund		12,000		₱ 12,000.00			
	Q. MNC, MRCC, MNDR & TMC Meeting	MHO	Jan. 2025	Dec. 2025	Conduct of MNC & MRCC Meetings	MCP Trust Fund		100,000		₱ 100,000.00			
	R. Community Volunteers Incentive/ Honorarium	MHO	Jan. 2025	Dec. 2025	Provision of Honorarium & hazard pay among Community Health Volunteers/ BHW	GAD Fund	2,498,400			₱ 2,498,400.00			
	TOTAL						2,906,400.00	12,420,513.00	1,755,000.00	₱ 17,081,913.00			

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Municipal Planning & Development Office

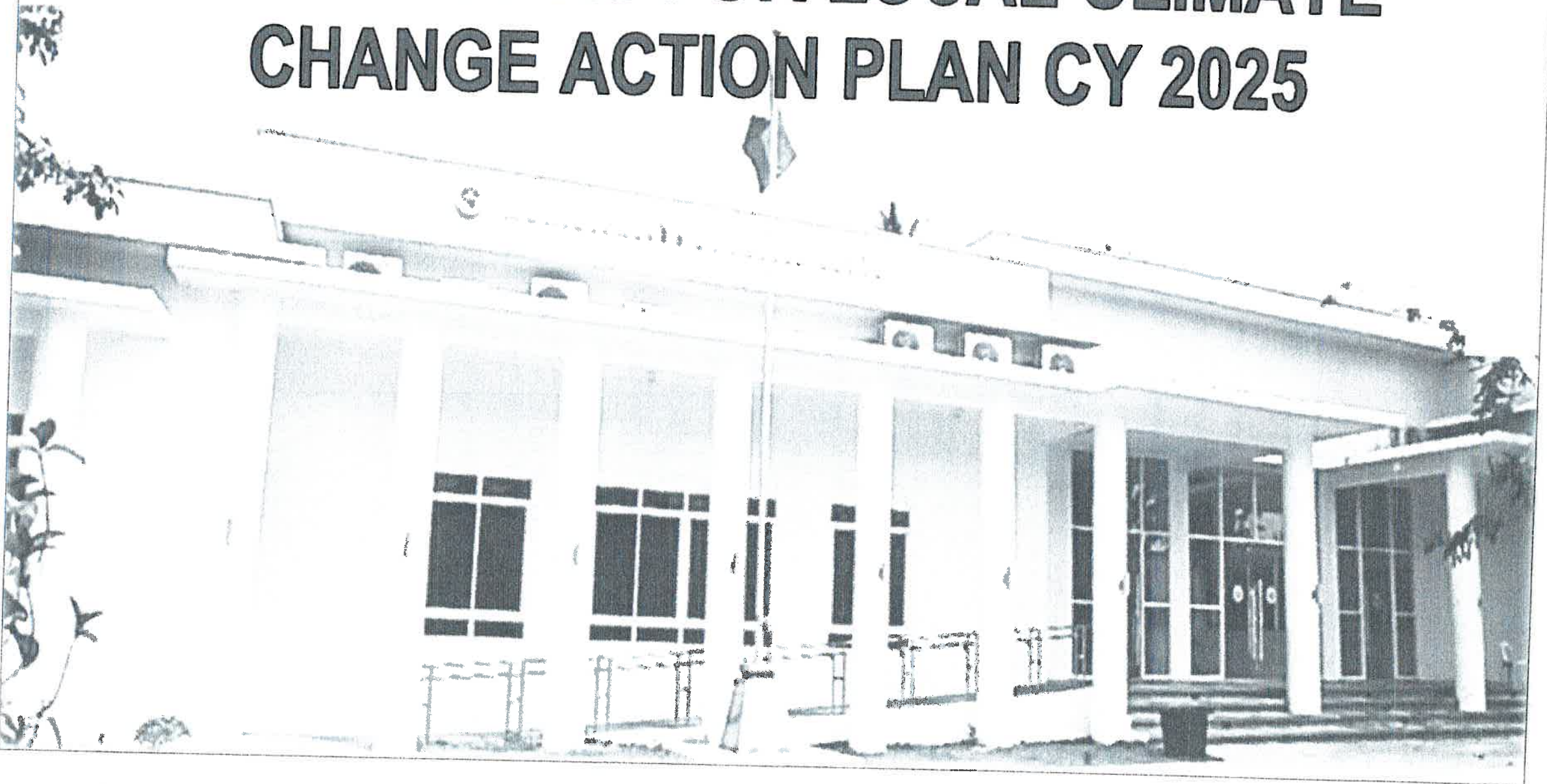
Reviewed by:

ESTRELLA C. ALMEDORA
Municipal Budget Officer

Approved by:

MICHAEL BRASON J. JAVIER
Municipal Mayor

LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN CY 2025



Local Government Unit: **JAVIER, LEYTE**
LIST OF PPAS FOR THE LOCAL CLIMATE CHANGE ACTION PLAN
Year: **2025**

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Clean-up and clearing of waterways and sewerage system	MEO	28 Brgys.		500,000		
		Coastal and Underwater clean-up	MEO	Brgy. Casulongan		500,000		
		Identification of susceptible community assets such as poorly constructed houses, facilities and buildings	MEO	28 Brgys.		100,000		
		Construction of Proper Drainage System in Urban and Residential Areas	MEO			10,000,000		
		Relocation of Households in Unsafe Areas	MEO			10,000,000		
		Conduct of CCA Related Contests (schools, barangays) and re activation and sustenance of purok system	MDRRMO	28 Brgys.		200,000		
		Implementation of WFP of the FLUP activities (see FLUP for details)	MPDO			3,257,605		
		Construction of Municipal Risk Reduction Management (MDRRM) Operation Command Post at LGU Compound Javier, Leyte	MEO			3,135,000		
		Construction of Slope Protection along Caraye to San Sotero Farm to Market Road at Brgy. Caraye, Javier, Leyte (see 20% DF-2023)	MEO			1,500,000		

₱ 29,192,605.00


Prepared by:


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ESTRELLA C. ALMEDORA
Mun. Budget Officer

Approved by:


MICHAEL DRAGON T. JAVIER
Municipal Mayor

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN CY 2025





LOCAL DISASTER RISK REDUCTION AND MANGEMENT FUND INVESTMENT PLAN (LDRRMFIP)

January to December 2025


Province of Leyte

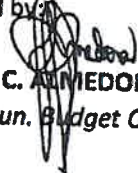
Municipality of Javier

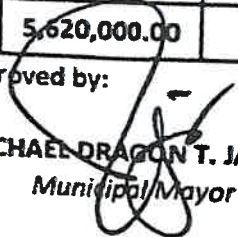
Functional Classification (1)	Programs/Projects Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/ Allocation		
			Starting Date (4)	Completion (5)			MOOE (8)	Capital Outlay (CO) (9)	TOTAL (10)
5% Municipal Disaster Risk Reduction and Management Fund									
A. Quick Response Fund (QRF 30%)									9,195,143.00
B. Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)									2,758,542.90
Quick Response Fund (QRF 30%)									6,436,600.10
	Purchase of food and non- food commodities .	MSWDO/ RHU/MDRRMO	January	December	Timely conduct of relief operations to affected families in times of hazards/disasters	30% of 5% LDRRMF	2,758,542.90		2,758,542.90
Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)									
i. Disaster Prevention & Mitigation:									
	Procurement and Installation of Digitized Early Warning Information/ signboards for Public safety	MDRRMO	February	April	Digitized Early Warning Information/ signboards for Public safety posted/ installed @ designated areas.	70% of 5% LDRRMF		600,000.00	600,000.00

General Public Services	Implement Disaster Related / Emergency Programs/ Projects/ Activities * Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) * Observance of National Disaster Resilience Month. * DRRM Enhancement training for the responders (Collapsed Structure Training) * DRRM Enhancement training for the responders (MOSAR Training) * ICS level 3 (Position Course) * All Hazard (AHIMT) * Regional Rescue Jamboree	MDRRMO/ MDRRMC	January	December	Increased knowledge and skills in preparedness and response of the MDRRMC members including JERT	70% of 5% LDRRMF	696,600.10		696,600.10
	III. Disaster Response								
	Conduct Rapid Damage Assessment and Needs Analysis	MDRRMO/ RDANA Team	January	December	Timely and appropriate & consolidated needs assessment reports				
Activate evacuation system and/or set of procedures.	MDRRM/ MSWDO	January	December	Safe and timely evacuation of affected communities					

General Public Services	Conduct of actual search , rescue retrieval operations	MDRRMO/PNP/ BFP	January	December	Communities found ,retrieved & reconnected with their families.				
	Immediate restoration of lifelines	MEO/ DORELCO/ MDRRMO	January	December	Affected barangays provided with timely restoration of lifelines.				
	IV. Disaster Rehabilitation & Recovery								
	Provision of Livelihood skills training in disaster affected communities	MSWDO/ MDRRMO	January	December	Restored Livelihood continuity of economic activities				
Disaster Prevention & Mitigation, Preparedness , Response, Rehabilitation & Recovery							816,600.10	5,620,000.00	6,436,600.10

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MARIA EUGENIE C. PARAN
 LDRRMO

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 Mun. Budget Officer

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 Municipal Mayor