



Item No.: 40
Date: 04 2025 FEB
Republic of the Philippines
Province of Leyte
Municipality of Inopacan
OFFICE OF THE MAYOR



1st Indorsement
October 28, 2024

Respectfully indorsed to the Honorable Members of the 15th Sangguniang Bayan, thru the Presiding Officer, the documents hereunder enumerated, *for appropriate action*.

1. MDC Resolution No. 5 (4 original copies);
2. MDC Attendance Sheet (2 original copy and 2 Certified True Copies);
3. Annual Investment Program 2025 (4 original copies)


HON. ROGELIO D. PUA JR.
Municipal Mayor

RECEIVED
SB Office, Inopacan, Leyte
Date: 10-28-24
Time: 2:30 PM
By: [Signature]

General Fund Annual Budget 2025

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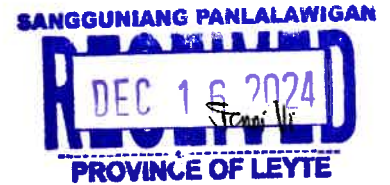
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Republic of the Philippines
Province of Leyte
Municipality of Inopacan



15TH SANGGUNIANG BAYAN



December 16, 2024

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

Thru:

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

Dear Honorable Javier Jr.:

Forwarding herewith **two (2) original copies** of **Appropriation Ordinance No. 24-05** of the 15th Sangguniang Bayan of Inopacan, Leyte, dated December 3, 2024 entitled "**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY EIGHT MILLION FOUR HUNDRED SIXTY NINE THOUSAND, ONE HUNDRED TWO PESOS (PHP 158,469,102.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR (FY) 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE**", for consideration by the Sangguniang Panlalawigan of Leyte.

Enclosed herewith is Resolution No. 24-345 dated November 12, 2024 together with two (2) original copies of Annual Investment Program (AIP) FY 2025 and other supporting documents, for reference.

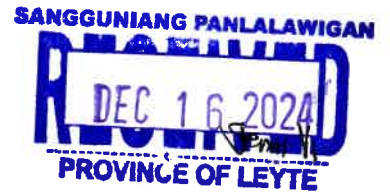
The additional fifteen (15) photocopies of the above measure will be submitted to the Provincial Budget Office the soonest.

Very truly yours,

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



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



15TH SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE
15th SANGGUNIANG BAYAN OF INOPACAN, LEYTE HELD ON
DECEMBER 3, 2024 AT THE SB SESSION HALL

PRESENT:

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

ABSENT:

None

WHEREAS, the Sangguniang Bayan reviewed the proposed Annual Budget for Fiscal Year 2025;

NOW, THEREFORE, on motion of Honorable Joel D. Bernales seconded by all the Members present, be it

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

APPROPRIATION ORDINANCE NO. 24-05

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY EIGHT MILLION FOUR HUNDRED SIXTY NINE THOUSAND, ONE HUNDRED TWO PESOS (PHP 158,469,102.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR (FY) 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

BE IT ORDAINED by the Sangguniang Bayan of Inopacan, Leyte in Regular Session assembled:

SECTION 1. Annual Budget. The Annual Budget of the Municipal Government of Inopacan, Province of Leyte for Fiscal Year 2025 in the amount of One Hundred Fifty Eight Million Four Hundred Sixty Nine Thousand One Hundred Two Pesos (Php 158,469,102.00) covering the various expenditures for

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(appropriation ordinance no. 24-05 of the sangguniang bayan of inopacan, leyte dated december 3, 2024, continued)

the operation of the Municipal Government of Inopacan, Leyte for the year 2025, is hereby approved.

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

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

SECTION 2. Sources of Funds. Funds for the Annual Budget for Fiscal Year 2025 of the Municipal Government of Inopacan, Leyte shall be as follows:

Local Sources		
Tax Revenue		P 4,225,500.00
Non-Tax Revenue		P 10,904,000.00
TOTAL Local Sources		P 15,129,500.00
External Sources		
Share from National Tax Allotment		P 143,339,602.00
TOTAL External Sources		P143,339,602.00
TOTAL Sources		P158,469,102.00

SECTION 3. Use of Funds. The amount of One Hundred Fifty Eight Million Four Hundred Sixty Nine Thousand One Hundred Two Pesos (Php 158,469,102.00) is hereby appropriated for the Annual Budget of the Municipal Government of Inopacan, Leyte as follows:

Regular Offices

OFFICE/ DEPARTMENT	Appropriation			TOTAL
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	
Mayor's Office	5,527,787.28	7,765,000.00		13,292,787.28
DRRM Office	996,213.56	3,590,500.00		4,586,713.56
Vice Mayor	1,815,282.60	378,000.00	58,000.00	2,251,282.60
Sangguniang Bayan	16,573,250.80	1,658,000.00	478,000.00	18,709,250.80
Administrator	1,660,859.98	293,000.00		1,953,859.98
HRMO	1,429,838.02	233,000.00	70,000.00	1,732,838.02
MPDC Office	2,189,643.70	413,000.00		2,602,643.70
MCR Office	1,983,920.42	343,800.00		2,327,720.42
LGSO	1,915,392.60	6,738,000.00	80,000.00	8,733,392.60
Budget Office	1,385,908.26	601,300.00	70,000.00	2,057,208.26
Accounting Office	2,654,349.56	715,980.00		3,370,329.56
Treasury Office	3,264,808.60	2,458,000.00	100,000.00	5,822,808.60
Assessor's Office	2,668,120.30	445,000.00		3,113,120.30



(appropriation ordinance no. 24-05 of the sangguniang bayan of inopacan, leyte dated december 3, 2024, continued)

PIO	12,000.00	311,000.00		323,000.00
LYD Office		580,000.00		580,000.00
MLGO Office		361,000.00		361,000.00
Police Office		730,000.00	60,000.00	790,000.00
Fire Dept.		270,000.00		270,000.00
Rural Health Unit	9,323,202.70	7,629,800.00		16,953,002.70
MSWD Office	2,723,298.38	3,501,000.00	230,000.00	6,454,298.38
POPCOM	12,000.00	228,000.00		240,000.00
Nutrition Office		1,210,000.00	100,000.00	1,310,000.00
PESO	24,000.00	345,000.00		369,000.00
Engineering	1,778,984.10	1,120,000.00		2,898,984.10
MEO-Water System	281,017.64	1,558,000.00	225,000.00	2,064,017.64
MENRO	1,511,597.36	5,109,000.00	50,000.00	6,670,597.36
Agriculture Office	3,397,932.44	2,308,313.70	200,000.00	5,906,246.14
BAC office		240,000.00		240,000.00
Tourism Office	12,000.00	420,000.00	395,000.00	827,000.00
Slaughterhouse		296,000.00		296,000.00
Pension house		366,000.00		366,000.00
BPLO	12,000.00	160,000.00		172,000.00
SUB-TOTAL	63,153,408.30	52,375,693.70	2,116,000.00	117,645,102.00

Special Purpose Appropriation

OFFICE/ DEPARTMENT	Appropriation			
	20% Development Fund	5% DRRM Fund	Other PPAs	TOTAL
Mayor's Office	9,000,000.00		347,000.00	17,272,000.00
DRRM Office		7,925,000.00		7,925,000.00
Sangguniang Bayan			600,000.00	600,000.00
MPDC Office			630,000.00	630,000.00
Rural Health Unit			150,000.00	150,000.00
MSWD Office			1,702,000.00	1,702,000.00
PESO			20,000.00	20,000.00
Engineering	20,100,000.00			20,100,000.00
Agriculture Office			350,000.00	350,000.00
SUB-TOTAL	29,100,000.00	7,925,000.00	3,799,000.00	40,824,000.00

	Appropriation			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	TOTAL
SUB-TOTAL I	63,153,408.30	52,375,693.70	2,116,000.00	117,645,102.00
	20% Development Fund	5% DRRM Fund	Other PPAs	TOTAL
SUB-TOTAL II	29,100,000.00	7,925,000.00	3,799,000.00	40,824,000.00
GRAND TOTAL	92,253,408.30	60,300,693.70	5,915,000.00	158,469,102.00



(appropriation ordinance no. 24-05 of the sangguniang bayan of inopacan, leyte dated december 3, 2024, continued)

SECTION 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the local chief executive or the presiding officer of the sanggunian concerned are authorized to augment an item in the approved supplemental budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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


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

SECTION 5. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed on the Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and in effect.

SECTION 6. The provisions of this Appropriation Ordinance shall take effect January 1, 2025.

ENACTED this 3rd day of December 2024 at Inopacan, Leyte.

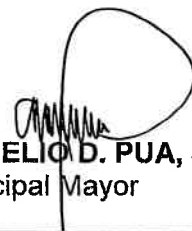
I HEREBY CERTIFY that this is a true and accurate copy of the Appropriation Ordinance duly enacted by the Sangguniang Bayan on the date above stated.


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

ATTESTED:


HON. SANDER C. LUMARDA
Vice Mayor
Presiding Officer

APPROVED:


HON. ROGELIO D. PUA, JR.
Municipal Mayor
Date: _____

T. Alarino
Sanggunian

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Republic of the Philippines
Province of Leyte
Municipality of Inopacan
OFFICE OF THE MAYOR



October 15, 2024

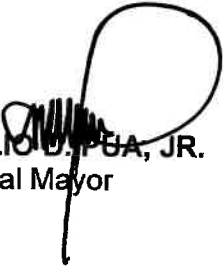
The Honorable 15th Sangguniang Bayan
Inopacan, Leyte

Thru:

Hon. Sanders C. Lumarda
Vice Mayor/Presiding Officer

Honorable Ladies and Gentlemen:

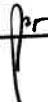
Respectfully submitting to your good office, the herein attached 2025 General Fund Annual Budget of the Municipality of Inopacan, Province of Leyte, for authorization.


ROGELIO U. PBA, JR.
Municipal Mayor

RECEIVED
SB Office, Inopacan, Leyte

Date: 10-15-24

Time: 4:45 PM

By: 



BUDGET MESSAGE

Hon. Ladies & Gentlemen
15th Sangguniang Bayan

Ladies and Gentlemen:

It is my honor and privilege to present to this honorable body the proposed Annual Budget for FY 2025 of the Municipal Government indicating the General Fund Appropriations for personal services and other operating expenditures, as well as for other purposes, pursuant to Section 318 of RA 7160.

A. Introduction

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

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

The General Fund Budget for CY 2025 is composed of the Expenditure Program amounting to PhP**158,469,102.00** and Sources of Funds which also amounted to PhP**158,469,102.00**. It means a per capita spending of **PhP7,408.91** (21,389, PSA CPH, 2020). It means an increase by **19.10%** compared to last year's per capita spending of PhP**6,220.59**.

B. Goals and Objectives

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

1. **Social Services**– Identification and acquisition of suitable lot for relocation of vulnerable population to hazards and threats.
2. **Sports and Recreation**– Construction of a sport and recreational facility and the conduct of regular sports and recreational activities within the municipality, which uplift the table people ratio.
3. **Education**– equal sharing of SEF for all educational facilities, provision of support to improve quality of education within the municipality as well as implementation of the Ordinance on providing stipend to poor but deserving students.

4. **Health**– Construction of a Super health Center that should contain the necessary facilities such as but not limited to laboratory, radiology and the like and provide capacity development support to the Rural Health Unit.
5. **Social Welfare**– Provision of structural, logistical and equipage support to social welfare services, assistance to populace seeking employment and placement.
6. **Protective Services**– Reactivation of the Community-Based Rehabilitation Program under project GIYA, provision of cash incentives to police officers for every successfully accomplished drug buy-bust operations, capacitate and intensify Bantay Dagat and provision of support to fire safety services.
7. **Agriculture** – The tagline of the current administration is Masaganang Inopacan which translates to abundance in general and manifests comfortable living conditions thru:
 - i. Creation of income-generating opportunities,
 - ii. Forging partnership with private and business sectors for financing
 - iii. Establishing a mass vaccination for native chicken for free.
8. **Commerce and Industry** – Undertake promotional and or marketing activities, Implementation of Local Investment Code, create avenues for income generating activities in strategic places and complement increased tourist arrivals by providing business opportunities nearby.
9. **Tourism**– Improvement of facilities, amenities and services of the Cuatro Islas Protected landscape and Seascape, Improvement of Baywalk park and playground and Development of potential tourist spots and other potential tourism avenues.
9. **Transportation**– Improvement of road networks, provide accessibility to identified sitios and barangays within the municipality.
10. **Communications**– Provision and improvement of communication facilities in government offices through cost-saving measures such as lease lines shared among government offices and facilities, and installation of wireless connection in parks and open spaces in the municipality.
11. **Water**– Establishment of Inopacan Municipal Water System as a Local Economic Enterprise (LEE) and Expansion of water system consumer coverage.
12. **Power** – Provision of alternative sources of energy such as solar power lights and solar panels, Purchase of solar-powered equipment and transition from electric power to solar power in government offices and facilities.
13. **Other Infrastructure**– Concreting of shaded parking area, construction of multipurpose buildings in schools, drainage canals, rehabilitation of Public Market, construction of footbridge, construction of pathways, and repair and maintenance of public toilets.
14. **Built-up or Urban Environment**– Pollution control will be the central focus for this subsector.
15. **Coastal Resources**– Intensification of sea borne patrol operations, installation of Fish Aggregating Devices (FADs) at strategic locations, Monthly cleanup activities in coastal areas and waterways and rehabilitation of Marine Sanctuaries.
16. **Solid Waste Management**– Purchase of lot for Sanitary landfill, establishment of sanitary landfill and intensification of Solid Waste Management Program in the municipality.
17. **Disaster Risk Reduction and Management**– Construction of additional Evacuation Center that can accommodate sufficient number of evacuees, Purchase of lot for relocation of vulnerable households to hazards, Construction of housing units for resettlement and relocation of vulnerable households.

18. **Administration**– Strengthening of vertical and horizontal linkages, Capacitating Local Special Bodies and conduct regular meetings, establishment of eBOSS and online payments and business applications through iBPLS and conduct data enumeration activities.
19. **Local Fiscal Management**– Increase collections from Real Property Taxes through the conduct of regular field assessments as well as purchase of vehicle for collecting agents and assessment activities.

C. Fiscal Policies

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

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach One Hundred Fifty-Eight Million, Four Hundred Sixty-Nine Thousand, One Hundred Two Pesos and 00/100 (PhP**158,469,102.00**).

One Hundred Forty-Three Million, Three Hundred Thirty-Nine Thousand, Six Hundred Two Pesos and 00/100 (PhP**143,339,602.00**) or **90.45%** of which, will be derived from the National Tax Allotment (NTA).

We are heavily dependent on the NTA but we are also trying our best to generate income from within in the previous years. To reduce our NTA dependency we always thrive to increase our local income. Local taxes and operating and miscellaneous revenues for the budget year is estimated at PhP**15,129,500.00**, an increase from the current year's PhP**13,753,500.00** or **10%** increase in local income.

A summary of our total General Fund Budget Proposal will show the allocation by sector as follows;

Exhibit 1. Fund Allocation per Sector.

Sector	Amount in PhP	% to Total
General Public Services	74,506,955.68	47.017
Health Services	18,413,002.70	11.619
Social Services	7,385,298.38	4.660
Economic Services	19,418,845.24	12.254
Other Purposes:		
5% Reserve for Calamity	7,925,000.00	5.001
20% Development Fund & Debt Servicing	29,100,000.00	18.363
Aid to Barangays	20,000.00	0.013
Comprehensive Anti-Drug Abuse Program	100,000.00	0.063
GAD	450,000.00	0.284
OSCA Fund	350,000.00	0.221
LCPC	600,000.00	0.379
Hapag	200,000.00	0.126

General Public Services

Allocation for this sector amounted to PhP**74,506,955.68** or **47.017%** of the total budget. The amount will be distributed to administrative and legislative services, and for the regulatory functions of the municipality and all other expenditures to enhance the delivery of basic services to the general public including youth development programs.

Health Services

This sector is allocated PhP**18,413,002.70** representing **11.619%** of the total budget. This will fund the overall health service activities of the municipality and its Local Health Program, especially in the fight against malnutrition and infectious diseases.

Social Services

The amount of PhP**7,385,298.38** is provided for the delivery of social services and welfare including aids or donations (financial assistance) to indigent families as well as children's protection program and activities. This accounts **4.660%** of the total budget.

Economic Services

The budget allocates PhP**19,418,845.24** to this sector or **12.254%** of the total LGU budget. This amount will go to the programs and projects specifically environmental, agricultural programs and fishery services as well as tourism and culture and arts programs of the municipality.

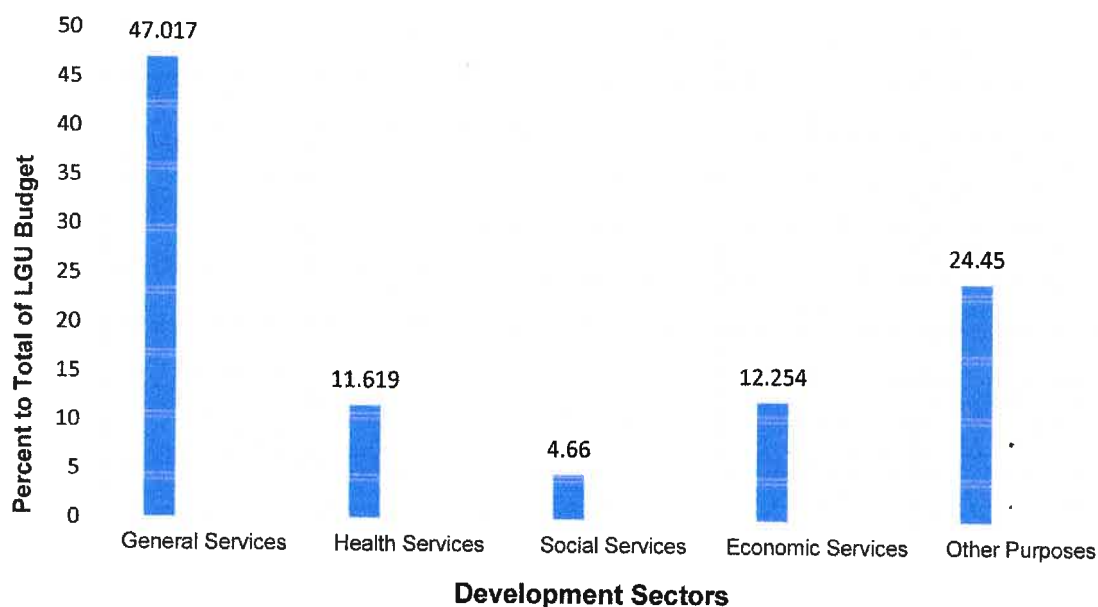
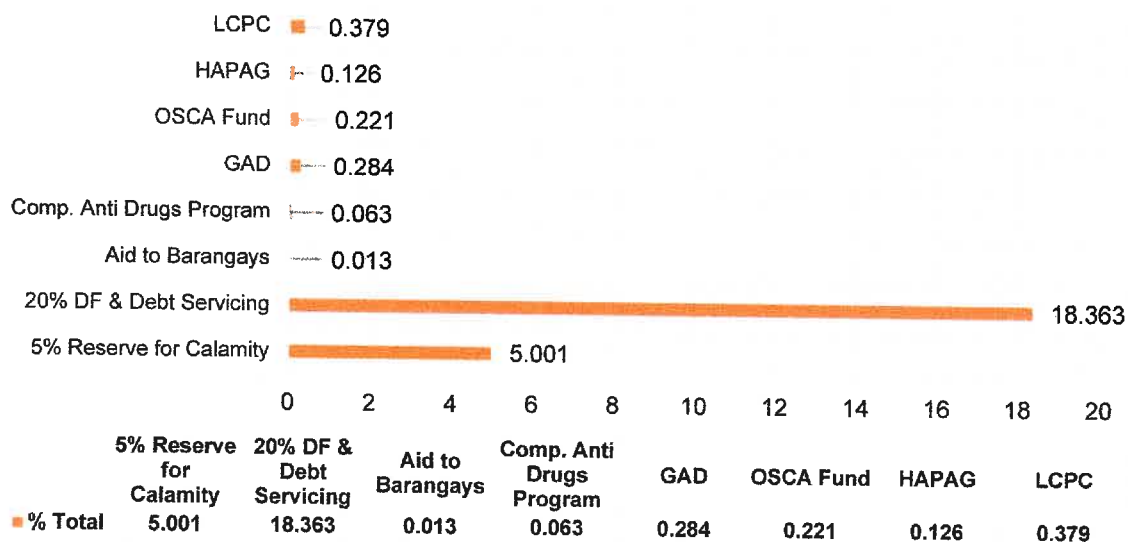
Other Purposes

The amount of PhP**7,925,000.00** is allocated for Disaster Risk Reduction Management Fund representing **5.001%** of the total budget and total income. Aid to 20 barangays at PhP1,000.00 per barangay is also provided in the total amount of P20,000.00 and P100,000.00 for its **Comprehensive Anti-Drug Abuse Program**. Likewise, PhP**450,000.00** is also allocated for specific **GAD** programs, PhP**350,000.00** for the Office of Senior Citizens Affairs (OSCA), PhP**600,000.00** is allocated for programs, projects and activities related to the protection of children under LCPC, while PhP**200,000.00** is allocated for HAPAG Program as mandated by the DILG.

Allocation for 20% Development Fund from NTA including Debt Servicing amounted to PhP**29,100,000.00** or **18.363%** of the total budget for infrastructure projects, financial assistance to Barangay LGUs for identified projects, as well as loan amortizations to the Development Bank of the Philippines, Land Bank of the Philippines for the Improvement of Inopacan Water System, Construction of slaughterhouse/abattoir, and purchase of heavy equipment. The total amount for other purposes is PhP**38,745,000.00** or **24.45%** of the LGU budget.



Other Purposes



E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is PhP**63,753,408.30** or **40.23%** of the total LGU budget.

Maintenance and Other Operating Expenses

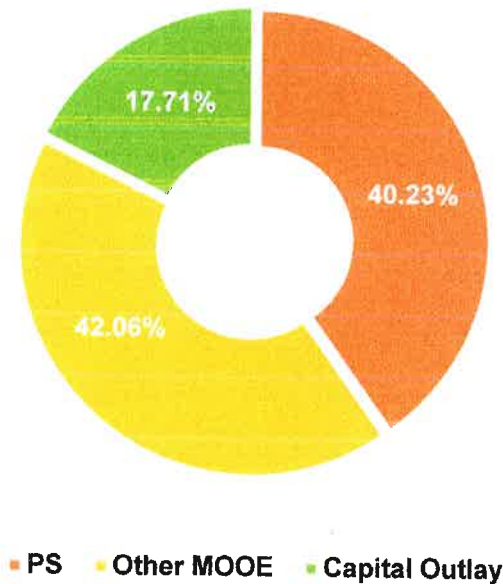
The amount of PhP**66,652,193.70** has been set aside for MOOE which includes among others such as administrative operating costs of all offices/departments of the LGU, Debt service, and FA to barangays for their development projects under the 20%

Development Fund, 5% LDRRM Fund PPAs and special purpose appropriations representing **42.06%** of the total budget.

Capital Outlays

Expenditures for Capital Outlays amount to **PHP28,063,500.00** or **17.71%** of the total expenditures. It includes provisions for 20% development projects such as, Roads, Rehabilitation of Sewage and drainage canals, Rehabilitation of Baywalk and Multipurpose buildings of different schools as well capital expenditures under the 5% LDRRM Fund.


Distribution by Expense Class



F. Conclusion

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

Very truly yours,


HON. ROGELIO S. PUA JR.
Municipal Mayor

BRIEF MUNICIPAL PROFILE

The Municipality of Inopacan, Leyte is a fourth income class coastal municipality located within the western part of Leyte.

It occupies a total land area of 10,911,351.3 hectares, excluding the reclamation area where the new town hall stands.

The entire municipality is bounded on the North by Baybay City, South by Hindang, Leyte, West by the Camotes Sea, and East by the municipalities of Mahaplag, Leyte and Sogod, Southern Leyte.

Its municipal waters cover a total of 34,488.9037 hectares, with a coastal reach of 10,678.1840 meters.

Inopacan is composed of twenty (20) barangays, eight (8) of which are coastal, eleven (11) are upland, and one (1), an island barangay composed of three (3) islets of the famous tourist destination, the Cuatro Islas— a *protected landscape and seascape, declared through Proclamation No. 270*.

There are only two (2) urban barangays in the entire municipality, namely Poblacion and Tinago, both of which are located along the coastal part of town.

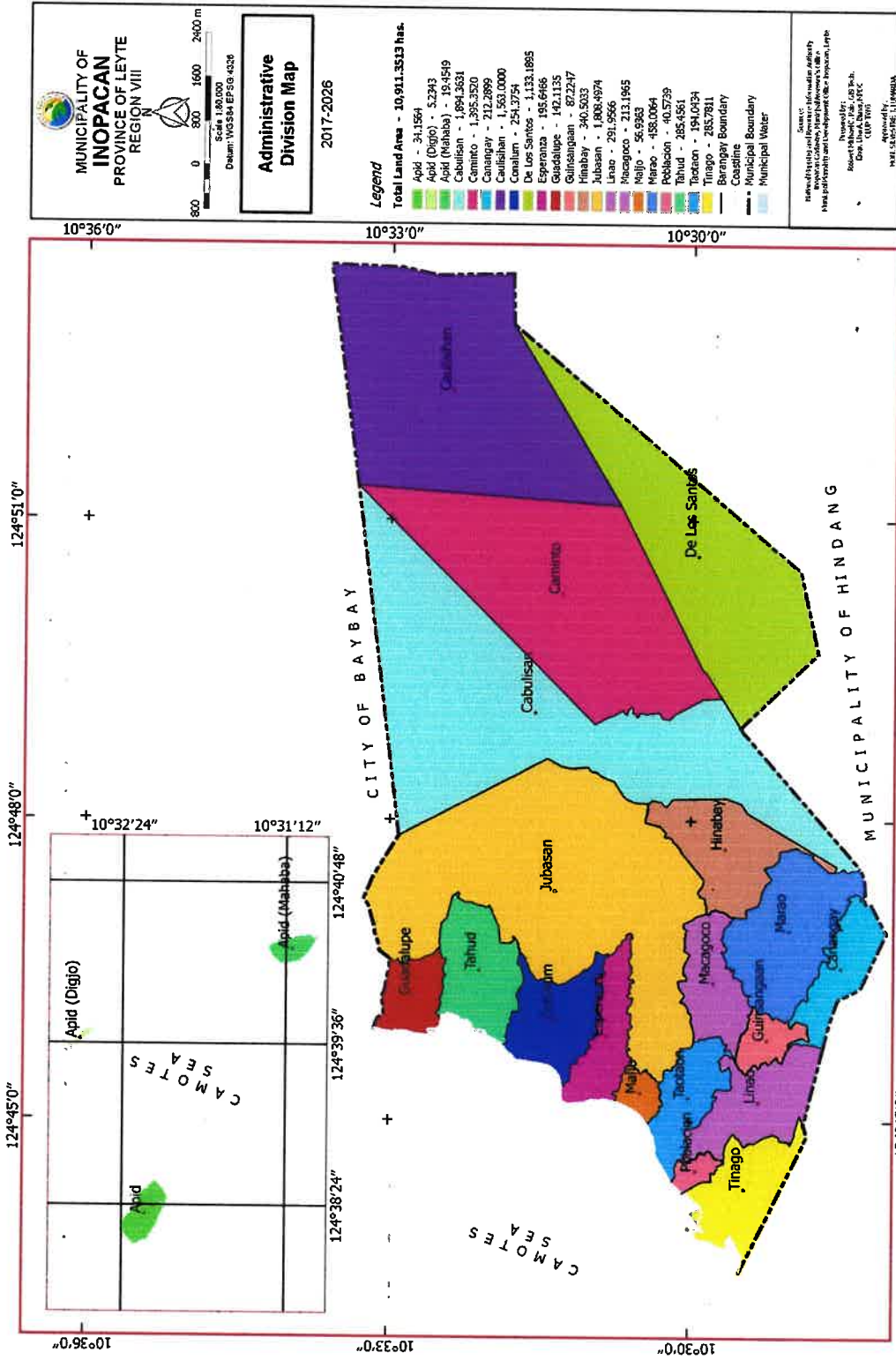
As of 2020 PSA Census of Population and Housing, the total population of the municipality is 21,389, with households totaling to 5,613, (PSA CPH, 2020).

As of September 19, 2022, COMELEC reported a total of 16,041 registered Regular voters and 6,005 Sangguniang Kabataan voters.

The municipality was founded on December 6, 1852.



ADMINISTRATIVE MAP



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

INOPACAN, LEYTE

GENERAL FUND

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
I. Beginning Cash Balance					13,344,543.46	13,344,543.46	
II. Receipts							
A. Local (Internal) Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	Regular	575.00	4,250.00	-750.00	3,500.00	3,500.00
Amusement Tax	4-01-03-060	Regular			1,000.00	1,000.00	1,000.00
Business Tax	4-01-03-030	Regular	2,090,783.24	1,557,033.62	242,966.38	1,800,000.00	2,000,000.00
Community Tax	4-01-01-050	Regular	569,608.32	355,453.58	194,546.42	550,000.00	550,000.00
Occupation Tax	4-02-01-140	Regular			0.00		
Franchise Tax	4-01-03-070	Regular	15,277.98	6,052.98	8,947.02	15,000.00	15,000.00
Real Property Tax - Basic	4-01-02-040	Regular	469,225.75	974,887.40	275,302.60	1,250,000.00	1,350,000.00
Discount on Real Property Tax - Basic	4-01-02-040	Regular	(174,160.85)				
Real Property Transfer Tax	4-01-02-080	Regular	(10,052.78)	4,608.08	-608.08	4,000.00	5,000.00
Fines and Penalties- Property Taxes	4-01-05-020	Regular	253,296.65	1,801.03	48,198.97	50,000.00	50,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	Regular	266.00	2,500.00	-1,500.00	1,000.00	1,000.00
Other Taxes	4-01-04-990	Regular	142,816.85	58,935.43	41,064.57	100,000.00	140,000.00
Tax Revenue - Fines and Penalties(Other Taxes)	4-01-05-040	Regular	193,533.80	62,472.44	37,527.56	100,000.00	110,000.00
Total Tax Revenue			3,551,169.96	3,027,804.54	846,695.46	3,874,500.00	4,225,500.00
2. Non-Tax Revenue							
a. Permits and Licenses							
Fees for sealing and Licensing of Weights & measures	4-02-01-160	Regular		700.00	1,300.00	2,000.00	2,000.00
Permit Fees	4-02-01-010	Regular	1,481,576.02	1,105,959.42	744,040.58	1,850,000.00	1,850,000.00
Registration Fees	4-02-01-020	Regular	90,378.12	33,725.00	41,275.00	75,000.00	75,000.00
Total Permits & Licenses			1,571,954.14	1,140,384.42	786,615.58	1,927,000.00	1,927,000.00
b. Service Income							
Registration Plates, Tags & Sticker Fees	4-02-01-030	Regular	102,810.00	93,213.75	58,786.25	150,000.00	150,000.00
Clearance & Certification fees	4-02-01-040	Regular	274,020.37	93,710.37	256,289.63	350,000.00	350,000.00
Garbage Fees	4-02-02-190	Regular	363,724.20	113,680.00	68,120.00	180,000.00	180,000.00
Inspection Fees	4-02-01-100	Regular	144,675.00	126,650.00	73,350.00	200,000.00	200,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Occupation Fees	4-02-01-140	Regular	35,772.34	32,417.90	7,582.10	40,000.00	40,000.00
Hospital Fees	4-02-02-200	Regular	621,357.90	69,700.00	180,300.00	250,000.00	650,000.00
Other Service Income	4-02-01-990	Regular	20.00		1,000.00	1,000.00	1,000.00
Total Service Income			1,542,179.81	529,572.02	641,427.98	1,171,000.00	1,571,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	Regular	292,800.00	127,875.00	172,125.00	300,000.00	300,000.00
Receipt from Operation of Hostels/Dormitories	4-02-02-130	Regular		30,100.00	44,900.00	75,000.00	75,000.00
Receipt from Market Operations	4-02-02-140	Regular	1,446,188.20	359,007.50	440,992.50	800,000.00	1,300,000.00
Receipt from Slaughterhouse Operations	4-02-02-150	Regular	508,120.00	178,895.00	198,105.00	375,000.00	450,000.00
Waterworks system Fees	4-02-02-090	Regular	4,955,061.65	2,334,270.75	2,665,729.25	5,000,000.00	5,000,000.00
Other Business income - Income from Tourism	4-02-02-990	Regular			50,000.00	50,000.00	50,000.00
Rent Income	4-02-02-050	Regular	7,280.00		10,000.00	10,000.00	10,000.00
Other Business Income	4-02-02-990	Regular	372,582.91	45,500.00	54,500.00	100,000.00	150,000.00
Total Business Income			7,592,032.76	3,078,648.25	3,634,351.75	6,710,000.00	7,335,000.00
d. Other Income/Receipts							
Interest Income	4-02-02-220	Regular	40,031.52		20,000.00	20,000.00	20,000.00
Miscellaneous Income	4-01-06-010	Regular			1,000.00	1,000.00	1,000.00
Share from PCSO	4-04-01-020	Regular		33,771.78	16,228.22	50,000.00	50,000.00
Total Other Income			40,031.52	33,771.78	37,228.22	71,000.00	71,000.00
TOTAL NON-TAX REVENUES			10,738,198.23	4,779,376.47	5,099,623.53	9,879,000.00	10,904,000.00
TOTAL LOCAL INCOME			14,287,368.19	7,807,181.01	5,946,318.99	13,753,500.00	15,129,500.00
B. External Sources							
Internal Revenue Allotment/National Tax Allotment	4-01-06-010	Regular	115,144,080.00	57,572,039.98	61,726,658.02	119,298,698.00	143,339,602.00
Total External Sources			115,144,080.00	57,572,039.98	61,726,658.02	119,298,698.00	143,339,602.00
C. Receipts from Loans and Borrowings		Non-Regular					
Total Receipts			129,431,448.19	65,379,220.99	67,672,977.01	133,052,198.00	168,469,102.00
Total Available Resources For Appropriation			129,431,448.19	65,379,220.99	61,017,520.47	146,396,741.48	168,469,102.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
EXPENDITURES							
Current Operating Expenditures							
A. Personal Services							
Salaries & Wages-Regular	5-01-01-010		29,989,753.67	13,625,595.69	19,870,108.31	33,495,704.00	38,379,540.00
PERA	5-01-02-010		1,675,909.10	702,545.48	1,329,454.54	2,032,000.00	2,136,000.00
Representation Allowance(RA)	5-01-02-020		1,805,625.00	902,812.50	1,185,187.50	2,088,000.00	2,088,000.00
Transportation Allowance(TA)	5-01-02-030		1,805,625.00	902,812.50	1,185,187.50	2,088,000.00	2,088,000.00
Clothing Allowance	5-01-02-040		414,000.00	476,000.00	105,000.00	581,000.00	623,000.00
Subsistence Allowance	5-01-02-050		144,000.00	63,000.00	145,800.00	208,800.00	198,000.00
Laundry Allowance	5-01-02-080		8,000.00	3,500.00	6,100.00	9,600.00	9,000.00
Honoraria	5-01-02-100		63,000.00	14,000.00	46,000.00	60,000.00	132,000.00
Hazard Pay	5-01-02-110		934,300.50	435,290.25	503,201.75	938,492.00	938,492.00
Overtime and Night Pay	5-01-02-130		37,891.93		0.00		80,000.00
Cash Gift	5-01-02-150		350,000.00		425,000.00	425,000.00	445,000.00
Midyear Bonus	5-01-02-140		2,450,565.00	2,431,489.00	490,731.00	2,922,220.00	3,198,295.00
Year End Bonus	5-01-02-140		2,479,546.00		2,952,220.60	2,952,220.60	3,198,295.00
Retirement & life Insurance Premiums	5-01-03-010		3,382,815.69	1,612,894.02	2,625,102.78	4,237,996.80	4,605,544.80
PAG-IBIG Contributions	5-01-03-020		83,449.28	58,188.37	46,211.63	102,400.00	213,600.00
PHILHEALTH Contributions	5-01-03-030		592,378.22	358,749.73	528,642.30	887,392.03	959,488.50
Employees Compensation Insurance premiums	5-01-03-040		81,687.80	41,274.74	60,325.26	101,600.00	106,800.00
PEI	5-01-04-990		352,000.00		420,000.00	420,000.00	
SRI	5-01-04-990		1,370,000.00		0.00		
CNA Incentive	5-01-04-990		2,040,000.00		0.00		
Lumpsum appro for PS adjustments					4,024,717.17	4,024,717.17	3,754,353.00
TOTAL PERSONAL SERVICES			50,060,547.19	21,626,152.26	35,948,990.34	57,576,142.60	63,153,408.30
B. Maint & Other Oper Expend							
Travelling Expenses-Local	5-02-01-010		1,830,018.48	719,178.14	1,531,821.66	2,251,000.00	2,015,000.00
Training Expenses	5-02-02-010		1,567,779.00	583,400.00	1,673,738.00	2,257,136.00	2,049,000.00
Training Expenses(Food)	5-02-02-010		445,956.00	226,139.63	13,860.37	240,000.00	230,000.00
Office Supplies Expenses	5-02-03-010		1,150,513.45	546,976.70	388,643.30	935,620.00	1,190,620.00
Accountable Forms	5-02-03-020		118,890.00	144,350.00	7,650.00	152,000.00	308,000.00
Animal/Zoological Supplies Expense	5-02-03-040		225,100.77	79,800.00	128,200.00	208,000.00	200,000.00
Food Supplies Expenses(Lock up Cell)	5-02-03-050			12,000.00	0.00	12,000.00	20,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Food Supplies Expenses(Supplemental Feeding)	5-02-03-050		498,960.00	-	600,000.00	600,000.00	1,800,000.00
Drugs & Medicines Expenses	5-02-03-070		2,642,335.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		914,416.00	56,918.00	1,543,082.00	1,600,000.00	1,200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		3,926,704.41	1,673,875.89	1,276,124.11	2,950,000.00	3,775,000.00
Agriculture & Marine Supplies Expenses	5-02-03-100		1,237,486.00	799,480.00	775,200.00	1,574,680.00	1,350,313.70
Other Supplies & Materials Expenses	5-02-03-990		1,374,862.24	644,366.90	1,125,613.10	1,770,000.00	2,170,000.00
Electricity Expenses	5-02-04-020		2,238,145.12	913,650.53	1,046,149.47	1,960,000.00	2,200,000.00
Postage & Courier Services	5-02-05-010		583.00		20,500.00	20,500.00	15,000.00
Telephone Expenses	5-02-05-020		352,000.00	143,500.00	246,500.00	390,000.00	564,000.00
Internet Subscription Expenses	5-02-05-030		232,757.65	163,581.84	196,418.16	360,000.00	440,000.00
Awards/Rewards Expenses(Bitbit Basura Program)	5-02-06-010				100,000.00	100,000.00	50,000.00
Prizes	5-02-06-020				125,000.00	125,000.00	200,000.00
Advertising Expenses	5-02-99-010			25,900.00	129,100.00	155,000.00	150,000.00
Survey Expenses	5-02-07-010			98,000.00	102,000.00	200,000.00	100,000.00
Confidential Expense	5-02-10-010				100,000.00	100,000.00	100,000.00
Legal Services Expenses	5-02-11-010		25,000.00	10,000.00	40,000.00	50,000.00	100,000.00
Scholarship Expenses	5-02-02-020				150,000.00	150,000.00	200,000.00
Auditing Services	5-02-11-020		69,400.00	29,850.00	70,150.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990		375,500.00	319,500.00	877,500.00	1,197,000.00	2,457,000.00
Other General Services	5-02-12-990		13,228,150.00	4,944,315.88	7,480,493.52	12,424,809.40	14,761,800.00
R & M Land Improvements(Parks & Green Spaces)	5-02-13-020			24,000.00	1,000.00	25,000.00	50,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030			99,998.00	2.00	100,000.00	100,000.00
R & M Infrastructure Assets (Roads & Bridges)	5-02-13-030		73,084.40		500,000.00	500,000.00	500,000.00
R & M - Infrastructure Assets(water system)	5-02-13-030		308,906.00	294,975.00	205,025.00	500,000.00	300,000.00
R & M Infrastructure AssetsOther Public Infra)	5-02-13-030		39,150.00	10,500.00	89,500.00	100,000.00	100,000.00
R & M Buildings & Other Structures	5-02-13-040		617,305.00	103,436.00	1,446,564.00	1,550,000.00	1,040,000.00
R & M Machinery & Equipment	5-02-13-050		75,471.00	67,532.80	182,467.20	250,000.00	200,000.00
R & M Machinery & Equipment(Heavy Eqpmnt)	5-02-13-050		298,445.00		100,000.00	100,000.00	800,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050		75,805.00	54,538.00	459,462.00	514,000.00	489,000.00
R & M Machinery & Equipment(IT software)	5-02-13-050		26,800.00	4,500.00	115,500.00	120,000.00	140,000.00
R & M Transportation Equipment	5-02-13-060		1,572,565.00	877,118.00	1,447,882.00	2,325,000.00	2,140,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090		35,589.00	16,066.56	33,933.44	50,000.00	50,000.00
R & M Leased Assets Improvements(CMRF)	5-02-13-090		39,399.00	48,530.00	1,470.00	50,000.00	50,000.00
R & M Leased Assets Improvements (Dumpsite)	5-02-13-090			8,150.00	11,850.00	20,000.00	50,000.00
Taxes, Duties & Licenses(Radio)	5-02-16-010		55,620.00	6,040.00	41,960.00	50,000.00	80,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Fidelity Bond Premiums	5-02-16-020		168,000.00	5,700.00	119,300.00	125,000.00	125,000.00
Registration/Insurance Expense	5-02-16-030		119,591.49	28,622.42	231,377.58	260,000.00	260,000.00
Membership Dues	5-02-99-060		23,800.00	130,800.00	200,300.00	331,100.00	290,600.00
Donations(DCWs)	5-02-99-080		387,000.00		0.00		
Donations/Subsidies(BLGUs)	5-02-14-030		188,000.00	71,000.00	129,000.00	200,000.00	200,000.00
Donations/Subsidies(AICS)	5-02-99-080		1,453,500.00	600,500.00	99,500.00	700,000.00	700,000.00
Donations (In Kind)	5-02-99-080						700,000.00
Subsidy to Barangays (KALAHI-PMNP)	5-02-14-030			441,251.00	423,749.00	865,000.00	
Other Maint. & Oper. Expenses	5-02-99-990		2,914,861.41	1,235,655.40	2,034,704.60	3,270,360.00	2,395,360.00
Other MOOE(Gratuity Pay for JOs)	5-02-99-990		787,000.00		0.00		
Other MOOE(BIDANI)	5-02-99-990		198,550.00	26,348.00	73,652.00	100,000.00	50,000.00
Other MOOE(Inventory of water bodies)	5-02-99-990			35,500.00	14,500.00	50,000.00	50,000.00
Other MOOE(Water Mgt. & Monitoring)	5-02-99-990						50,000.00
Other MOOE(Community Educ. & Awareness)	5-02-99-990						50,000.00
Other MOOE(Biodiversity & Conservation)	5-02-99-990						50,000.00
Other MOOE(WACS)	5-02-99-990				20,000.00	20,000.00	50,000.00
Other MOOE(Election related)	5-02-99-990		43,690.00		0.00		50,000.00
Other MOOE(MAFC & MFARMC)							40,000.00
TOTAL MOOE			41,954,689.40	16,327,764.69	31,228,440.71	47,556,205.40	52,375,693.70


PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
C. Capital Outlay							
Other PPE	1-07-99-990		271,044.43	98,000.00	77,000.00	175,000.00	440,000.00
Other Machinery & Equipment	1-07-05-990		89,000.00		30,000.00	30,000.00	30,000.00
Buildings	1-07-04-010		185,246.00		0.00		550,000.00
Medical Equipment	1-07-05-110		207,750.00		209,500.00	209,500.00	100,000.00
Office Equipment	1-07-05-020		88,000.00		250,000.00	250,000.00	
IT Equipment	1-07-05-030		488,316.00	322,798.00	500,202.00	823,000.00	581,000.00
Water Supply Systems	1-07-03-040				0.00		175,000.00
Furnitures & Fixtures	1-07-05-010		148,670.00		250,000.00	250,000.00	240,000.00
TOTAL CAPITAL OUTLAY			1,478,026.43	420,798.00	1,316,702.00	1,737,500.00	2,116,000.00
Non-Office Expenditures/Special Purpose Appropriations							
20% Development Fund			18,489,949.23	12,753,900.83	13,450,382.83	26,204,283.48	29,100,000.00
5% Budgetary Reserve			3,777,036.96	797,951.25	5,854,658.75	6,652,610.00	7,925,000.00
Discretionary Fund	5-02-99-990				14,000.00	14,000.00	27,000.00
Aid to Barangays	5-02-14-030				20,000.00	20,000.00	20,000.00
Inopacan Festival			264,200.00			300,000.00	
Socio-Civlc-Cultural Fund	5-02-99-990		280,500.00			300,000.00	200,000.00
Midyear Assessment & Review			131,000.00				
Yearend Assessment & Review			104,500.00				
Data Management Program				88,900.00	268,100.00	357,000.00	50,000.00
M & E Program-LPMC				10,000.00	120,000.00	130,000.00	80,000.00
Comprehensive Drugs Program			187,100.00		100,000.00	100,000.00	100,000.00
LYDO/Youth & Sports DeVelopment			478,621.00				
BPLO			99,151.00	51,338.00	98,662.00	150,000.00	
CDP Formulation			289,890.00		0.00		
CBMIS			360,450.00				
CLUP Updating/Formulation					0.00		500,000.00
CHTF Counterpart	5-02-99-990				50,000.00	50,000.00	50,000.00
DRRM-H			76,160.00	57,830.00	42,170.00	100,000.00	100,000.00
LCPC			289,941.53		1,000,000.00	1,000,000.00	600,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2023	CURRENT YEAR 2024			Budget Year 2025 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
GAD			273,970.00	286,733.85	163,266.15	450,000.00	450,000.00
OSCA/PDAO			240,815.50	157,176.98	142,823.02	300,000.00	350,000.00
KALAHI			815,002.00	370,730.00	559,270.00	930,000.00	
Sustainable Livelihood Program (SLP)				103,660.00	446,340.00	550,000.00	150,000.00
Solo Parents' Law (FA to Solo Parents)	5-02-99-080						152,000.00
Counterpart Fund to DOLE Programs			2,520.00	0.00	20,000.00	20,000.00	20,000.00
HAPAG Program							200,000.00
MAIS			49,990.00				
Agro - Trade Fair			106,150.00	94,210.00	35,790.00	130,000.00	150,000.00
Terminal Leave Benefits/Monetization	5-01-04-030		632,309.78	1,345,479.73	424,520.27	1,770,000.00	600,000.00
TOTAL NON-OFFICE EXPEND			26,969,257.00	16,117,910.44	23,409,983.02	39,527,893.46	40,824,000.00
TOTAL APPROPRIATIONS			120,462,520.02	54,492,625.39	91,904,116.07	146,396,741.46	158,469,102.00
UNAPPROPRIATED BALANCE			8,968,928.17	10,886,595.60	-10,886,595.60	0.00	0.00


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

Certified Correct:

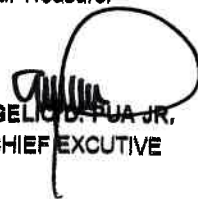

VERHAERT B. NIRZA
 Local Treasurer


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


MICHELLE G. DE LOS SANTOS
 Local Planning and Development Coordinator-OIC


NANCY GLYTE M. ABELLA, CPA
 Local Accountant

Approved :


HON. ROGELIO D. PUA JR.
 LOCAL CHIEF EXECUTIVE

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

INOPACAN, LEYTE

Office

Office of the Mayor

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,478,364.00	737,298.00	1,193,862.00	1,931,160.00	3,614,064.00
PERA	5-01-02-010	66,000.00	34,000.00	86,000.00	120,000.00	240,000.00
Representation Allowance(RA)	5-01-02-020	81,000.00	40,500.00	49,500.00	90,000.00	90,000.00
Transportation Allowance(TA)	5-01-02-030	81,000.00	40,500.00	49,500.00	90,000.00	90,000.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	14,000.00	35,000.00	70,000.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	50,000.00
MidYear Bonus	5-01-02-140	108,257.00	128,505.00	32,425.00	160,930.00	301,172.00
Yearend Bonus	5-01-02-140	121,718.00		160,930.00	160,930.00	301,172.00
GSIS Premiums	5-01-03-010	182,866.39	92,427.12	139,312.08	231,739.20	433,687.68
HDMF Contributions	5-01-03-020	3,400.00	2,100.00	3,900.00	6,000.00	24,000.00
PhilHealth	5-01-03-030	25,346.42	19,311.65	28,967.38	48,279.03	90,351.60
ECC Contributions	5-01-03-040	3,394.66	2,299.82	3,700.18	6,000.00	12,000.00
Honoraria	5-01-02-070	12,000.00		12,000.00	12,000.00	
PEI	5-01-02-080	15,000.00		25,000.00	25,000.00	
SRI	5-01-04-990	60,000.00				
CNA Incentive	5-01-04-990	60,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			225,597.56	225,597.56	211,340.00
Total Personal Services		2,331,346.47	1,117,941.59	2,049,694.20	3,167,635.79	5,527,787.28
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	96,679.80	68,888.79	81,111.21	150,000.00	100,000.00
Trainings Expense	5-02-02-010	81,500.00	56,000.00	44,000.00	100,000.00	100,000.00
Trainings Expense(Food)	5-02-02-010	246,330.00	86,250.00	13,750.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	97,261.00	47,345.00	27,656.00	75,000.00	75,000.00

Donations/Subsidies(LGU Brgys.)	5-02-14-030	188,000.00	71,000.00	129,000.00	200,000.00	200,000.00
Donations/Subsidies(In Kind))	5-02-14-030					700,000.00
Donations/Subsidies(KALAHI Counterpart of Brgys.)	5-02-14-030		441,251.00	423,749.00	865,000.00	
Membership Dues to Org.	5-02-99-060		70,600.00	129,400.00	200,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	314,718.55	75,868.00	74,132.00	150,000.00	200,000.00
Fuel, Oil & Lubricants	5-02-03-090	800,532.90	211,557.00	188,443.00	400,000.00	600,000.00
Postage & Courier Services	5-02-05-010			3,000.00	3,000.00	3,000.00
R & M Transportation Equipment	5-02-13-060	189,167.00	95,753.00	104,247.00	200,000.00	200,000.00
Registration/Insurance Expense	5--02-16-030			20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	2,021,419.17	812,483.75	987,516.25	1,800,000.00	2,200,000.00
R & M Machinery & Equipment(Ofc/IT)	5-02-13-050	1,550.00	4,334.00	45,668.00	50,000.00	50,000.00
General Services	5-02-12-990	684,850.00	179,850.00	420,150.00	600,000.00	800,000.00
Telephone Expense	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	24,000.00
Internet Subscription Expense	5-02-05-030	205,616.10	142,160.04	157,839.96	300,000.00	400,000.00
Confidential Expenses	5-02-10-010			100,000.00	100,000.00	100,000.00
Survey Expense	5-02-07-010		98,000.00	102,000.00	200,000.00	100,000.00
Legal Services	5-02-11-010	25,000.00	10,000.00	40,000.00	50,000.00	100,000.00
Other Professional Services(NGAs)	5-02-11-990	138,000.00	30,000.00	63,000.00	93,000.00	1,293,000.00
Other MOOE	5-02-99-990	966,987.44	253,805.00	196,195.00	450,000.00	300,000.00
Other MOOE (Gratuity Pay for JOs)	5-02-99-990	787,000.00		0.00		
Other MOOE(BIDANI)	5-02-99-990	198,550.00		0.00		
Scholarship Expenses	5-02-02-020			150,000.00	150,000.00	
Total MOOE		7,061,161.96	2,762,645.58	3,361,354.42	6,274,000.00	7,765,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030	49,950.00		60,000.00	60,000.00	
Furnitures & Fixtures	1-07-07-010	57,245.00		100,000.00	100,000.00	
Office Equipment	1-07-05-020			200,000.00	200,000.00	
Other PPE	1-07-99-990	74,000.00		0.00		
Total Capital Outlay		181,195.00	-	360,000.00	360,000.00	-
3. Non-Office Expenditures/SPAs						
20% Devt Fund						
Lot Purchase (For Right of Way-Housing)	1-07-01-010	1,200,000.00	2,200,000.00	-2,200,000.00		3,000,000.00
DBP Loan Amortization -Principal	2-01-02-040	3,704,678.28	1,394,918.24	2,237,260.04	3,632,178.28	2,812,495.08
DBP Loan Amortization -Interest	5-03-01-020	1,155,349.32	412,039.57	3,125,782.15	3,537,821.72	3,187,504.92
FA- Rehab of Hinabay Multi-purpose Building	5-02-14-030		1,300,000.00	0.00	1,300,000.00	
FA- Construction of Pathway, Upper Mara-o to Hugpa	5-02-14-030			800,000.00	800,000.00	

FA - Brgy. Macago-co, Sitio San Miguel pathway	5-02-14-030	500,000.00			0.00		
FA - Brgy. Conalum, Sitio Dadula Lines Pathway	5-02-14-030	500,000.00			0.00		
FA - Brgy. Jubasan, Concrete Footbridge	5-02-14-030	300,000.00			0.00		
FA - Brgy. Maljo Protection Dike & Canal	5-02-14-030	500,000.00			0.00		
FA - Brgy. Tao-taon Installation of Solar Lights with Posts	5-02-14-030	500,000.00			0.00		
Total 20% Dev. Fund		8,360,027.60	5,306,957.81	3,963,042.19	9,270,000.00	9,000,000.00	
Other SPAs							
Discretionary Fund				14,000.00	14,000.00		27,000.00
Aid to Barangays	5-02-14-030			20,000.00	20,000.00		20,000.00
Socio-Cultural Fund	5-02-99-990	290,500.00		300,000.00	300,000.00		200,000.00
LYDO- Youth/Sports Development Fund		478,621.00		0.00			
Comprehensive Drugs Program		187,100.00		100,000.00	100,000.00		100,000.00
BPLO		99,151.00	51,338.00	98,662.00	150,000.00		
Inopacan Festival		264,200.00		300,000.00	300,000.00		
Midyear Assessment & Review		131,000.00		0.00			
Yearend Assessment & Review		104,500.00		0.00			
Sub-Total Other SPAs		1,555,072.00	51,338.00	832,662.00	884,000.00	347,000.00	
Terminal leave benefits/Monetization	5-01-04-030	62,803.84					
Total Non-Office Expenditures		9,877,903.44	5,358,295.81	4,795,704.19	10,154,000.00	9,347,000.00	
Total Appropriations		19,551,606.87	9,238,882.98	10,566,752.81	19,955,635.79	22,639,787.28	

Prepared by:


HON. ROGELIO D. PUA JR.
 Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local chief Executive

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

Office **Municipal Mayor's Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2023) Actual	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-006-001	General Public Services	Aid to Barangays Subsidy to LGUs			20,000.00	20,000.00	20,000.00
1000-000-3-1-01-006-002		Discretionary Fund Other MOOE			14,000.00	14,000.00	27,000.00
		Total	-	-		34,000.00	34,000.00
Total Appropriations			-	-	34,000.00	34,000.00	47,000.00

Prepared by:


HON. ROGELIO D. PUA JR.
Department Head

Reviewed by:


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office **Municipal Mayor's Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-10-011-001	General Public Services	Socio-cultural Program					
		1.1. Maint. & Other Oper. Expenditures					
		Rent Expense	90,000.00		0.00		50,000.00
		Other MOOE	200,500.00		300,000.00	300,000.00	150,000.00
		Total MOOE	290,500.00	0.00	300,000.00	300,000.00	200,000.00
Total Appropriations:			290,500.00		300,000.00	300,000.00	200,000.00

Prepared by:


HON. ROGELIO D. PUA JR.
Department Head

Reviewed by:


MICHELLE G. DE LOS SANTOS
Local Budget Officer

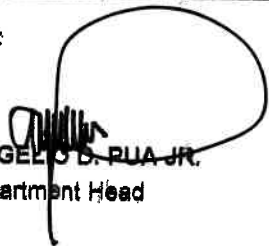
Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office		Municipal Mayor's Office					
AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-008-000	General Public Services	Comprehensive Anti-Drugs Program					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expenses	3,600.00		20,000.00	20,000.00	20,000.00
		Trainings Expense	49,000.00		30,000.00	30,000.00	30,000.00
		Medical, Dental & Lab Supplies			0.00		
		Other MOOE	134,500.00		50,000.00	50,000.00	50,000.00
		Total MOOE	187,100.00	0.00	100,000.00	100,000.00	100,000.00
Total Appropriations			187,100.00	-	100,000.00	100,000.00	100,000.00

Prepared by:



HON. ROGELIO D. PUA JR.
Department Head

Reviewed by :



MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:



HON. ROGELIO D. PUA JR.
Local Chief Executive

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


Office		Municipal Disaster Risk Reduction and Management Office					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	259,190.00	151,052.00	301,294.00	452,346.00	602,328.00	
PERA	5-01-02-010	24,000.00	10,000.00	38,000.00	48,000.00	48,000.00	
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00	14,000.00	14,000.00	
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	20,250.00	27,464.00	20,463.00	47,927.00	50,194.00	
Yearend Bonus	5-01-02-140	20,250.00		47,927.00	47,927.00	50,194.00	
PEI	5-01-02-080	5,000.00		10,000.00	10,000.00		
GSIS Premiums	5-01-03-010	26,024.70	14,830.56	54,184.32	69,014.88	72,279.36	
HDMF Contributions	5-01-03-020	1,649.28	1,100.00	1,300.00	2,400.00	4,800.00	
PhilHealth	5-01-03-030	4,837.40	3,982.28	10,395.82	14,378.10	15,058.20	
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00	
Honoraria	5-01-02-070					60,000.00	
SRI	5-01-02-990	20,000.00					
CNA Incentive	5-01-04-990	30,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010				73,437.89	66,960.00	
Total Personal Services		423,401.38	216,028.84	502,364.14	791,830.87	996,213.56	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	60,700.70	18,600.00	51,400.00	70,000.00	60,000.00
Trainings Expense	5-02-02-010	31,895.00		50,000.00	50,000.00	60,000.00
Office Supplies Expense	5-02-03-010	49,475.00	24,986.00	14.00	25,000.00	50,000.00
Membership dues to Org.	5-02-99-060					2,500.00
Fuel, Oil & Lubricants	5-02-03-090	378,609.57	289,379.37	110,620.63	400,000.00	500,000.00
Registration/Insurance Expense	5-02-16-030	41,929.34	18,365.39	31,634.61	50,000.00	70,000.00
Taxes, Duties & Licenses(Radio)	5-02-16-010	55,620.00	8,040.00	41,960.00	50,000.00	80,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040				100,000.00	200,000.00
R & M Transportation Equipment	5-02-13-060	250,611.00	246,595.94	53,404.06	300,000.00	350,000.00
Other Supplies & Materials	5-02-03-990	190,961.00	36,262.50	113,737.50	150,000.00	150,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050	8,700.00		30,000.00	30,000.00	50,000.00
General Services	5-02-12-990	1,071,750.00	640,340.88	925,659.12	1,566,000.00	1,900,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other MOOE	5-02-99-990	67,277.00	63,778.00	36,222.00	100,000.00	100,000.00
Total MOOE		2,219,528.61	1,351,348.08	1,451,651.92	2,903,000.00	3,590,500.00
2. Capital Outlay						
Office Equipment	1-07-05-020					
IT Equipment	1-07-05-030					
Other PPE	1-07-99-990	197,044.43				
Other Structures(CR 2nd Flr. Evac Center)	1-07-04-990					
Total Capital Outlay		197,044.43	-	-	-	-
3. Non-Office Expenditures/SPA						
5% DRRMF(Lumpsum) 70%		3,777,036.96	797,951.25	3,858,875.75	4,656,827.00	5,547,500.00
5% DRRMF(Lumpsum) 30%	5-02-99-990			1,995,783.00	1,995,783.00	2,377,500.00
Total 5% LDRRMF		3,777,036.96	797,951.25	5,854,658.75	6,652,610.00	7,925,000.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		3,777,036.96	797,951.25	5,854,658.75	6,652,610.00	7,925,000.00
Total Appropriations		6,617,011.38	2,365,328.17	7,808,674.81	10,347,440.87	12,511,713.56

Prepared by:


MARK DAVE DADULO
 Department Head

Reviewed by:


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

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

January to December 2024

Municipality of Inopacan, Leyte

Php7,925,000.00

AIP REF. CODE	Functional Classification	PROGRAM/PROJECT/ACTIVITY Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount of Appropriation		
				Starting Date	Completion Date			MOOE	CAPITAL OUTLAY	TOTAL
1000-000-3-1-01-012-000	1000- General Public Services	1. Preparedness, Prevention, Mitigation Response & Recovery - 70%								
1000-000-3-1-01-012-001		1.1. Provision of Insurance Premium of municipal Building	MDRRMC/MDRRMO	Jan, 2025	Mar, 2025	Municipal Building insured	5% LDRRMF	150,000.00		150,000.00
1000-000-3-1-01-012-002		1.2. Provision of Insurance Premium for MDRRMC & Disaster volunteers	MDRRMC/MDRRMO	Ocr, 2025	Dec, 2025	Disaster groups insured	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-012-003		1.3. Purchase of Emergency Generator for new Evacuation center & Super Health Center)	MDRRMC/MDRRMO	Apr, 2025	Jun, 2025	Emergency backup power provided at evacuation center	5% LDRRMF		1,400,000.00	1,400,000.00
1000-000-3-1-01-012-004		1.4. Installation of evacuation & other warning signages	MDRRMC/MDRRMO/ MEO	Mar, 2025	May, 2025	Community awareness	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-012-005		1.5. Conduct of Disaster Risk Reduction & Management trainings	MDRRMC/MDRRMO/ Volunteers	Feb, 2025	Nov, 2025	MDRRMC/MDRRMO/ Volunteers trained & cpacitated	5% LDRRMF	500,000.00		500,000.00
1000-000-3-1-01-012-006		1.6. Purchase of Food Items for stockpile	MDRRMC, MDRRMO & MSWDO	Feb, 2025	Apr, 2025	Provision of relief during calamities	5% LDRRMF	400,000.00		400,000.00
1000-000-3-1-01-012-007		1.7. Purchase of Non-Food items for stockpile						150,000.00		150,000.00
1000-000-3-1-01-012-008		1.8. Purchase of medical supplies & equipment	MDRRMC/MDRRMO/ RHU	Jan, 2025	Mar, 2025	DRR-ERT equipped	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-012-009		1.9. Fabrication & installation of Flood water level indicators	MDRRMC/MDRRMO/ MSWDO/ RHU	Jan, 2025	Mar, 2025	Community awareness to flood hazard	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-012-010		1.10. Conduct of tree planting activity to flood and landslide prone areas	MDRRMC, MENRO	May, 2025	Jul, 2025	Mitigate and decrease flood/ landslide risk	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-012-011		1.11. Purchase of Evacuation Equipment, supplies & materials	MDRRMC/MDRRMO/ MSWDO	Mar, 2025	May, 2025	Additional amenities & facilities for evacuees	5% LDRRMF	200,000.00		200,000.00
1000-000-3-1-01-012-012		1.12. Fabrication & installation of Tetrapods for Storm surge defense	MDRRMC, MEO	Jan, 2025	Dec, 2025	Mitigated the effects of storm surge	5% LDRRMF	250,000.00		250,000.00

1000-000-3-1-01-012-013	1000- General Public Services	1.13. Purchase of Fire Prevention Materials & Equipment	MDRRMC, BFP, MDRRMO	Jan, 2025	Jun, 2025	Preparedness against fire hazards	5% LDRRMF	50,000.00		50,000.00	
1000-000-3-1-01-012-014		1.14. Purchase of Lot for relocation of hazard prone communities	MDRRMC, MASSO	Jan, 2025	Jun, 2025	Communities at risk relocated to safe area	5% LDRRMF		1,447,500.00	1,447,500.00	
1000-000-3-1-01-012-015		1.15. Expenses during emergencyalerts @ 24/7 Operation Center (OpCen)	MDRRMC, MDRRMO	As need arises	As need arises	Response team provided with logisitital support	5% LDRRMF	150,000.00		150,000.00	
1000-000-3-1-01-012-016		1.16. Conduct of NSED, MDRRMC Meettings, Simulation Exercises	MDRRMC, MDRRMO	Jan, 2025	Dec, 2025	NSED and other disaster-related activitties conducted	5% LDRRMF	100,000.00		100,000.00	
1000-000-3-1-01-012-017		1.17. Fuel, Oil & Lubricants for Moblization	MDRRMC, PNP, BFP, MDRRMO	As need arises	As need arises	As need arises	5% LDRRMF	150,000.00		150,000.00	
1000-000-3-1-01-012-018		1.18. Conduct IEC on Disaster Risk Reduction and Climate Change Adaptation (DRR-CCA)	MDRRMC, MDRRMO, MPDC	Jul, 2025	Sep, 2025	Community awareness on DRR-CCA	5% LDRRMF	50,000.00		50,000.00	
1000-000-3-1-01-012-019		1.19. Provision of Other supplies and materials	MDRRMC, MDRRMO	As need arises	As need arises	As need arises	5% LDRRMF	50,000.00		50,000.00	
Sub-total - 70%									2,700,000.00	2,847,500.00	5,547,500.00
1000-000-3-1-01-013-000	1000- General Public Services	2. 30% - QUICK RESPONSE FUND									
1000-000-3-1-01-013-001		2.1Contingent expenses for Quick Response	MDRRMC	Jan, 2025	Dec, 2025	As need arises	5% LDRRMF	2,377,500.00		2,377,500.00	
Sub-total - 30% QRF									2,377,500.00		2,377,500.00
GRAND TOTAL									5,077,500.00	2,847,500.00	7,925,000.00

Prepared by :

MARK DAVE B. DADULO
MDRRM Officer

Approved by :

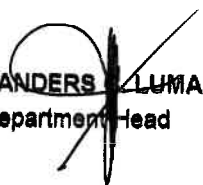

HON. ROGELIO D. PUA JR.
Municipal Mayor

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

Office		Office of the Vice Mayor					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	1,045,818.00	479,506.50	566,689.50	1,046,196.00	1,107,480.00	
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00	
Representation Allowance(RA)	5-01-02-020	76,500.00	38,250.00	47,250.00	85,500.00	85,500.00	
Transportation Allowance(TA)	5-01-02-030	76,500.00	38,250.00	47,250.00	85,500.00	85,500.00	
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	14,000.00	
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	87,183.00	87,183.00	0.00	87,183.00	92,290.00	
Yearend Bonus	5-01-02-140	87,183.00		87,183.00	87,183.00	92,290.00	
GSIS Premiums	5-01-03-010	125,503.20	62,771.76	62,771.76	125,543.52	132,897.60	
HDMF Contributions	5-01-03-020	2,400.00	1,600.00	800.00	2,400.00	4,800.00	
PhilHealth	5-01-03-030	20,917.20	12,641.56	13,513.34	26,154.90	27,687.00	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00		
SRI	5-01-04-990	40,000.00					
CNA Incentive	5-01-04-990	60,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			116,212.52	116,212.52	112,438.00	
Total Personal Services		1,704,404.40	755,402.82	990,870.12	1,746,272.94	1,815,282.60	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	16,378.00	1,350.00	48,650.00	50,000.00	50,000.00
Trainings/Seminars Exp.	5-02-02-010	41,500.00	8,000.00	42,000.00	50,000.00	60,000.00
Membership dues to org.	5-02-99-060		20,000.00	20,000.00	40,000.00	50,000.00
Other Supplies & Materials	5-02-03-990		25,690.00	59,310.00	85,000.00	100,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other MOOE	5-02-99-990	20,106.00	850.00	34,150.00	35,000.00	100,000.00
Total MOOE		89,984.00	60,890.00	211,110.00	272,000.00	378,000.00
2. Capital Outlay						
IT Equipment	1-07-05-010		16,000.00	42,000.00	58,000.00	58,000.00
Furnitures & Fixtures	1-07-07-010	12,190.00				
Buildings	1-07-04-010	79,252.00				
Total Capital Outlay		91,442.00	16,000.00	42,000.00	58,000.00	58,000.00
3. Non-Office Expenditures						
Terminal Leave	5-01-04-030	36,829.60				
Total Non-Office Expenditures		36,829.60	0.00	0.00	0.00	0.00
Total Appropriations		1,922,660.00	832,292.82	1,243,980.12	2,076,272.94	2,251,282.60

Prepared by:


SANDERS LUMARDA
 Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


ROGELIO FELIA JR.
 Local chief Executive

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

Office

Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	9,326,738.50	4,315,250.66	5,256,753.34	9,572,004.00	10,071,240.00
PERA	5-01-02-010	311,000.00	132,000.00	204,000.00	336,000.00	360,000.00
Representation Allowance(RA)	5-01-02-020	731,250.00	371,250.00	470,250.00	841,500.00	841,500.00
Transportation Allowance(TA)	5-01-02-030	731,250.00	371,250.00	470,250.00	841,500.00	841,500.00
Clothing Allowance	5-01-02-040	78,000.00	77,000.00	21,000.00	98,000.00	105,000.00
Cash Gift	5-01-02-150	65,000.00		70,000.00	70,000.00	75,000.00
MidYear Bonus	5-01-02-140	780,188.00	782,178.00	15,489.00	797,667.00	839,270.00
Yearend Bonus	5-01-02-140	780,285.00		797,667.00	797,667.00	839,270.00
GSIS Premiums	5-01-03-010	914,541.12	420,939.72	727,700.76	1,148,640.48	1,208,548.80
HDMF Contributions	5-01-03-020	14,300.00	9,600.00	7,200.00	16,800.00	36,000.00
PhilHealth	5-01-03-030	186,196.98	114,115.30	125,184.80	239,300.10	251,781.00
ECC Contributions	5-01-03-040	13,100.00	6,300.00	10,500.00	16,800.00	18,000.00
PEI	5-01-02-080	65,000.00		70,000.00	70,000.00	
SRI	5-01-02-990	222,000.00				
CNA Incentive	5-01-04-990	390,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			1,043,520.78	1,043,520.78	1,086,141.00
Total Personal Services		14,608,849.60	6,599,883.68	9,289,515.68	15,889,399.36	16,573,250.80

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	498,687.52	89,944.69	360,055.31	450,000.00	400,000.00
Trainings/Seminars Exp.	5-02-02-010	743,000.00	238,000.00	262,000.00	500,000.00	400,000.00
Office Supplies	5-02-03-010	49,184.00	48,200.00	1,800.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990	70,564.00	14,597.00	90,403.00	105,000.00	105,000.00
Membership Dues to Org.	5-02-99-060	20,000.00	36,700.00	13,300.00	50,000.00	100,000.00
Postage & Courier Services	5-02-05-010	583.00		7,000.00	7,000.00	5,000.00
Telephone Expense	5-02-05-020	133,000.00	55,000.00	101,000.00	156,000.00	198,000.00
General Services	5-02-12-990	272,250.00	82,800.00	215,200.00	298,000.00	170,000.00
R & M - Buildings & Other Structures	5-02-13-040			50,000.00	50,000.00	
R & M Machinery & Eqmnt (Of/IT Eqmnt)	5-02-13-050		800.00	29,200.00	30,000.00	30,000.00
Advertising Expense	5-02-99-010			100,000.00	100,000.00	100,000.00
Other maint. & Oper. Exp.	5-02-99-990	40,345.95	44,875.00	55,125.00	100,000.00	100,000.00
Total MOOE		1,827,614.47	610,916.69	1,285,083.31	1,896,000.00	1,658,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030	42,000.00		0.00		78,000.00
Furnitures & Fixtures	1-07-07-010	79,235.00		80,000.00	80,000.00	200,000.00
Other PPE	1-07-99-990			50,000.00	50,000.00	
Buildings	1-07-04-010					200,000.00
Total Capital Outlay		121,235.00	-	130,000.00	130,000.00	478,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits/Monetization	5-01-04-030	226,062.92	366,035.46	3,964.54	370,000.00	600,000.00
Total Non-Office Expenditures		226,062.92	366,035.46	3,964.54	370,000.00	600,000.00
Total Appropriations		16,783,761.99	7,576,835.83	10,708,563.53	18,285,399.36	19,309,250.80

Prepared by:

ENGR. SANDEE C. LUMARDA
Department Head

Reviewed by:

MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:

HON. ROGELIO B. PUA JR.
Local Chief Executive

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

Office **Sangguniang Bayan**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2023) Actual	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-03-002-016	General Public Services Sector	Terminal Leave benefits					
		Provision for Leave benefits	226,062.92	366,035.46	3,964.54	370,000.00	600,000.00
		Total Personnel Services	226,062.92	366,035.46	3,964.54	370,000.00	600,000.00
Total Appropriations			226,062.92	732,070.92	3,964.54	370,000.00	600,000.00

Prepared by:

Reviewed by :

Approved by :


ENGR. SANDERS C. LUMARDA
Department Head


MICHELLE S. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO S. PUA JR.
Local Chief Executive

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

Office		Office of the Municipal Administrator					
Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	958,459.50	439,400.50	519,291.50	958,692.00	1,014,924.00	
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00	
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	14,000.00	
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	79,891.00	79,891.00	0.00	79,891.00	84,577.00	
Yearend Bonus	5-01-02-140	79,891.00		79,891.00	79,891.00	84,577.00	
GSIS Premiums	5-01-03-010	115,009.56	57,521.52	57,521.52	115,043.04	121,790.88	
HDMF Contributions	5-01-03-020	2,400.00	1,600.00	800.00	2,400.00	4,800.00	
PhilHealth	5-01-03-030	19,168.26	11,584.22	12,383.08	23,967.30	25,373.10	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00		
SRI	5-01-04-990	40,000.00					
CNA Incentive	5-01-04-990	60,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			105,742.93	105,742.93	97,418.00	
Total Personal Services		1,572,219.32	692,697.24	910,330.03	1,603,027.27	1,660,859.98	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	9,700.00		50,000.00	50,000.00	30,000.00
Training Expenses	5-02-02-010	8,000.00		20,000.00	20,000.00	20,000.00
Trainings(Food)	5-02-02-010	7,947.00		20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	34,989.50	18,457.00	1,543.00	20,000.00	30,000.00
Other Supplies & Materials	5-02-03-990	365.00	800.00	14,200.00	15,000.00	15,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
R & M Machinery & Equipment	5-02-13-050		9,850.00	150.00	10,000.00	10,000.00
General Services	5-02-12-990	71,550.00	27,300.00	22,700.00	50,000.00	90,000.00
Other MOOE	5-02-99-990	82,677.00	41,110.00	18,890.00	60,000.00	60,000.00
Total MOOE		227,228.50	102,517.00	154,483.00	257,000.00	293,000.00
2. Capital Outlay						
IT Equipment	1-07-05-010	60,000.00				
Total Capital Outlay		60,000.00	-	0.00	-	-
3. Non-Office Expenditures						
Terminal Lerae Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	0.00	-	-
Total Appropriations		1,859,447.82	795,214.24	1,064,813.03	1,860,027.27	1,953,859.98

Prepared by:

ENGR. FRANCIS JONATHAN PHUA
Department Head

Reviewed by :

MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local chief Executive

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

Office		Office of the HRMO					
Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	823,932.00	377,635.50	446,296.50	823,932.00	875,076.00	
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00	
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	0.00	7,000.00	7,000.00	
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00	
MidYear Bonus	5-01-02-140	68,661.00	68,661.00	0.00	68,661.00	72,923.00	
Yearend Bonus	5-01-02-140	68,661.00		68,661.00	68,661.00	72,923.00	
GSIS Premiums	5-01-03-010	98,871.84	49,435.92	49,435.92	98,871.84	105,009.12	
HDMF Contributions	5-01-03-020	1,200.00	800.00	400.00	1,200.00	2,400.00	
PhilHealth	5-01-03-030	16,478.64	9,955.87	10,642.43	20,598.30	21,876.90	
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00	
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00		
SRI	5-01-04-990	20,000.00					
CNA Incentive	5-01-04-990	30,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			89,074.78	89,074.78	89,430.00	
Total Personal Services		1,304,004.48	591,588.29	774,610.63	1,366,198.92	1,429,838.02	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	30,050.00	12,980.00	37,020.00	50,000.00	40,000.00
Trainings Expenses	5-02-02-010	5,500.00	3,000.00	27,000.00	30,000.00	30,000.00
Office Supplies	5-02-03-010	29,526.00	19,990.00	10.00	20,000.00	30,000.00
Other Supplies & Materials	5-02-03-990					15,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
R & M Machinery & Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
General Services	5-02-12-990	71,850.00	24,150.00	49,850.00	74,000.00	85,000.00
Other MOOE	5-02-99-990	4,400.00		5,000.00	5,000.00	5,000.00
Total MOOE		153,326.00	65,120.00	135,880.00	201,000.00	233,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030			50,000.00	50,000.00	70,000.00
Total Capital Outlay		-		50,000.00	50,000.00	70,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		1,457,330.48	656,708.29	960,490.63	1,617,198.92	1,732,838.02

Prepared by:


RICARDO ERIC S. PROJO
 Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
 Local chief Executive

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

Office		Office of the MPDC					
Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	499,656.00	229,009.00	1,105,065.00	1,334,074.00	1,366,260.00	
PERA	5-01-02-010	48,000.00	20,000.00	68,000.00	68,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	7,000.00	21,000.00	21,000.00	
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	15,000.00	
MidYear Bonus	5-01-02-140	41,638.00	41,638.00	67,559.00	109,197.00	113,855.00	
Yearend Bonus	5-01-02-140	41,638.00		139,197.60	139,197.60	113,855.00	
GSIS Premiums	5-01-03-010	59,958.72	29,979.36	157,284.32	187,243.68	163,951.20	
HDMF Contributions	5-01-03-020	2,400.00	1,800.00	3,600.00	5,200.00	7,200.00	
PhilHealth	5-01-03-030	9,993.12	6,037.51	37,447.59	43,485.10	34,156.50	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	3,200.00	4,400.00	3,600.00	
PEI	5-01-02-080	10,000.00		15,000.00	15,000.00		
Annlv. Bonus	5-01-02-990						
SRI	5-01-02-990	40,000.00					
CNA Incentive	5-01-04-990	60,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			150,869.00	150,869.00	125,766.00	
Total Personal Services		972,883.84	410,963.87	1,859,702.51	2,270,666.38	2,189,643.70	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	27,312.00	23,850.00	26,150.00	50,000.00	60,000.00	
Trainings Expenses	5-02-02-010	4,000.00		100,000.00	100,000.00	60,000.00	
Office Supplies Expenses	5-02-03-010	34,425.00	32,510.00	2,490.00	35,000.00	35,000.00	
Postage & Courier Services	5-02-05-010			1,000.00	1,000.00		

Other Supplies & Materials	5-02-03-990	26,752.50	2,440.00	37,560.00	40,000.00	40,000.00
Telephone Expense	5-02-05-020	9,000.00	5,000.00	7,000.00	12,000.00	18,000.00
R & M Machinery & Equipment	5-02-13-050			15,000.00	15,000.00	15,000.00
General Services	5-02-12-990	153,750.00	69,150.00	85,850.00	155,000.00	85,000.00
Other MOOE	5-02-99-990	62,021.00	2,000.00	48,000.00	50,000.00	50,000.00
Other MOOE(BIDANI)	5-02-99-990		26,348.00	73,652.00	100,000.00	50,000.00
Total MOOE		317,260.50	161,298.00	396,702.00	558,000.00	413,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030			80,000.00	80,000.00	
Other PPE	1-07-05-020			-		
Total Capital Outlay		-	-	80,000.00	80,000.00	-
3. Non-Office Expenditures/SPA						
Special Purpose Appropriation						
CBMIS		360,450.00				
CDP Formulation		299,890.00				
Data Management Program			88,900.00	268,100.00	357,000.00	50,000.00
M & E Program(LPMC)			10,000.00	120,000.00	130,000.00	80,000.00
CLUP Updating						500,000.00
Total SPA		660,340.00	98,900.00	388,100.00	487,000.00	630,000.00
Leave benefits	5-01-04-030			-		
Total Non-Office Expenditures/SPA		660,340.00	98,900.00	388,100.00	487,000.00	630,000.00
Total Appropriations		1,950,284.34	671,161.87	2,724,504.51	3,395,666.38	3,232,643.70

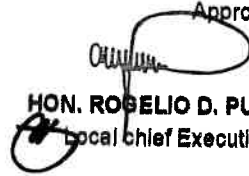
Prepared by:


MICHELLE G. DE LOS SANTOS
 OIC - Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROSELIO D. PUA JR.
 Local Chief Executive

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

Office **Municipal Planning & Development Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2023) Actual	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-09-003-000	General (Public Services	DATA MANAGEMENT PROGRAM					
		Trainings			50,000.00	50,000.00	
		General Services	155,100.00	88,900.00	78,100.00	167,000.00	40,000.00
		Other Professional Services	205,350.00				
		Other MOOE			140,000.00	140,000.00	10,000.00
		Total MOOE	360,450.00		268,100.00	357,000.00	50,000.00
Total Appropriations			360,450.00	88,900.00	268,100.00	357,000.00	50,000.00

Prepared by:

Reviewed by:

Approved by ;


MICHELLE G. DE LOS SANTOS
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO PUA JR.
Local Chief Executive

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

Office **Municipal Planning & Development Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-09-005-001	General Public Services Sector	LPMC Other MOOE Total MOOE		10,000.00	120,000.00	130,000.00	80,000.00
			-	10,000.00	120,000.00	130,000.00	80,000.00
Total Appropriations			-	10,000.00	120,000.00	130,000.00	80,000.00

Prepared by:

Reviewed by:

Approved by:


MICHELLE S. DE LOS SANTOS
Department Head


MICHELLE S. DE LOS SANTOS
Local Budget Officer


HON. ROGEL S. PUA JR.
Local Chief Executive

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

Office **Municipal Planning & Development Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2023) Actual	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-09-004-001	General Public Services	CLUP Updating					
		Trainings			0.00	300,000.00	
		General Services			0.00	40,000.00	
		Other Professional Services				60,000.00	
		Other MOOE			0.00	100,000.00	
		Total MOOE	-	-	-	500,000.00	
Total Appropriations			-	-	-	500,000.00	

Prepared by:

Reviewed by :

Approved by ;


MICHELLE G. DE LOS SANTOS
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office		Office of the Municipal Civil Registrar					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	1,159,534.50	533,918.00	629,830.00	1,163,748.00	1,217,796.00	
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	0.00	21,000.00	21,000.00	
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	95,881.00	97,076.00	(97.00)	96,979.00	101,483.00	
Yearend Bonus	5-01-02-140	97,076.00		96,979.00	96,979.00	101,483.00	
GSIS Premiums	5-01-03-010	139,144.14	69,894.72	69,755.04	139,649.76	146,135.52	
HDMF Contributions	5-01-03-020	3,600.00	2,400.00	1,200.00	3,600.00	7,200.00	
PhilHealth	5-01-03-030	23,219.06	14,100.43	14,993.27	29,093.70	30,444.90	
ECC Contributions	5-01-03-040	3,579.84	1,789.92	1,810.08	3,600.00	3,600.00	
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00		
Anniv. Bonus	5-01-02-990						
SRI	5-01-02-990	60,000.00					
CNA Incentive	5-01-04-990	90,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			131,646.52	131,646.52	114,778.00	
Total Personal Services		1,927,034.54	837,679.07	1,103,616.91	1,941,295.98	1,983,920.42	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	40,326.00	2,800.00	67,200.00	70,000.00	60,000.00
Trainings Expense	5-02-02-010	54,400.00	5,400.00	44,600.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	21,787.75	17,560.00	2,440.00	20,000.00	35,000.00
Other Supplies & Materials	5-02-03-990					15,000.00
Membership Dues	5-02-99-060	1,800.00		2,800.00	2,800.00	2,800.00
Accountable Forms	5-02-03-020	2,990.00		7,000.00	7,000.00	8,000.00
R & M Machinery & Equipment	5-02-13-050	3,550.00	950.00	4,050.00	5,000.00	10,000.00
General Services	5-02-12-990	103,050.00	26,100.00	51,900.00	78,000.00	85,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other MOOE	5-02-99-990	5,925.00		5,000.00	5,000.00	50,000.00
Total MOOE		245,828.75	57,810.00	191,990.00	249,800.00	343,800.00
2. Capital Outlay						
IT Equipment	1-07-05-030					
Total Capital Outlay		-	-	-	-	-
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030			-		
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,172,863.29	895,489.07	1,295,606.91	2,191,095.98	2,327,720.42

Prepared by:

SARAH L. BERNALES
Department Head

Reviewed by :

MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:

HON. ROGELIO B. RUA JR.
Local chief Executive

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

Office		Local Government Services Office					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	543,674.50	141,097.00	570,845.00	711,942.00	1,166,680.00	
PERA	5-01-02-010	54,000.00	20,000.00	52,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	53,437.50	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	53,437.50	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	7,000.00	21,000.00	21,000.00	
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	25,564.00	25,654.00	67,454.00	93,108.00	97,390.00	
Yearend Bonus	5-01-02-140	25,654.00		93,108.00	93,108.00	97,390.00	
GSIS Premiums	5-01-03-010	67,986.89	18,470.88	115,604.64	134,075.52	140,241.60	
HDMF Contributions	5-01-03-020	2,800.00	1,600.00	2,000.00	3,600.00	7,200.00	
PhilHealth	5-01-03-030	11,549.08	3,719.83	24,212.57	27,932.40	29,217.00	
ECC Contributions	5-01-03-040	2,800.00	1,200.00	2,400.00	3,600.00	3,600.00	
Anniv. Bonus	5-01-02-990						
PEI	5-01-02-080	10,000.00		15,000.00	15,000.00		
SRI	5-01-02-990	40,000.00					
CNA Incentive	5-01-04-990	60,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			125,547.27	125,547.27	110,674.00	
Total Personal Services		972,903.47	293,241.71	1,175,671.48	1,468,913.19	1,916,392.60	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	16,200.00	10,405.00	39,595.00	50,000.00	50,000.00	
Trainings Expense	5-02-02-010	8,000.00		50,000.00	50,000.00	40,000.00	
Office Supplies Expenses	5-02-03-010	82,487.00	24,487.00	533.00	25,000.00	30,000.00	
Other Supplies & Materials	5-02-03-990		8,204.00	6,798.00	15,000.00	150,000.00	
Fuel, Oil & Lubricants	5-02-03-090	1,051,248.52	347,690.13	452,309.87	800,000.00	850,000.00	

R & M Govt. Buildings & Other Structures	5-02-13-040	817,305.00	103,438.00	898,584.00	1,000,000.00	800,000.00
R & M Transportation Equipment	5-02-13-060	774,282.00	358,850.00	893,150.00	1,250,000.00	850,000.00
Registration/Insurance Expense	5-02-16-030	57,011.20		100,000.00	100,000.00	100,000.00
General Services	5-02-12-990	2,210,650.00	753,925.00	948,075.00	1,700,000.00	2,500,000.00
R & M Infrastructure Assets(Other Public Infra)	5-02-13-030	39,150.00	10,500.00	89,500.00	100,000.00	100,000.00
Telephone Expense	5-02-05-020	9,000.00	5,000.00	7,000.00	12,000.00	18,000.00
R & M Machinery & Equipment(Heavy Equipmnt)	5-02-13-050	298,445.00		100,000.00	100,000.00	800,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030		99,998.00	2.00	100,000.00	100,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030	72,499.40		-		
R & M Machinery & Equipment(Ofc/IT)	5-02-13-050	10,280.00	5,580.00	44,420.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	201,109.10	147,759.00	202,241.00	350,000.00	300,000.00
Total MOOE		5,447,667.22	1,873,814.13	3,828,185.87	8,702,000.00	6,738,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030				50,000.00	50,000.00
Other Machinery & Equipment	1-07-05-990	89,000.00	-		30,000.00	30,000.00
Other PPE	1-07-05-020					
Total Capital Outlay		89,000.00	-	80,000.00	80,000.00	80,000.00
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		6,609,670.69	2,167,055.84	5,083,857.35	7,250,913.19	8,733,392.60


Prepared by:


RICO B. DOTOLLO
 OIC - Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office		Municipal Budget Office					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	869,138.13	166,490.91	688,333.09	854,824.00	847,188.00	
PERA	5-01-02-010	24,000.00	4,545.46	19,454.54	24,000.00	24,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	14,062.50	62,437.50	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	14,062.50	62,437.50	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00	
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00	
MidYear Bonus	5-01-02-140	72,079.00		73,256.00	73,256.00	70,599.00	
Year end Bonus	5-01-02-140	73,256.00		73,256.00	73,256.00	70,599.00	
GSIS Premiums	5-01-03-010	104,217.48	17,581.44	87,907.20	105,488.64	101,662.56	
HDMF Contributions	5-01-03-020	1,200.00	200.00	1,000.00	1,200.00	2,400.00	
PhilHealth	5-01-03-030	17,369.58	3,296.52	18,680.28	21,976.80	21,179.70	
ECC Contributions	5-01-03-040	1,200.00	200.00	1,000.00	1,200.00	1,200.00	
Anniv. Bonus	5-01-02-990						
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00		
SRI	5-01-02-990	20,000.00		-			
CNA Incentive	5-01-04-990	30,000.00		-			
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			96,291.57	96,291.57	82,080.00	
Total Personal Services		1,363,460.19	227,439.33	1,194,053.68	1,421,493.01	1,385,908.26	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	106,129.85	16,550.00	73,450.00	90,000.00	75,000.00
Trainings/Seminar Expense	5-02-02-010	70,969.00	10,000.00	90,000.00	100,000.00	75,000.00
Membership dues to Org.	5-02-99-060	2,000.00	2,000.00	1,300.00	3,300.00	3,300.00
Office Supplies Expenses	5-02-03-010	26,574.00	21,276.10	3,723.90	25,000.00	25,000.00
Other Supplies & Materials	5-02-03-990			50,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
Telephone Expense	5-02-05-020	12,000.00	2,000.00	10,000.00	12,000.00	18,000.00
General Services	5-02-12-990	60,750.00	23,100.00	46,900.00	70,000.00	255,000.00
Other MOOE	5-02-99-990	4,969.00		50,000.00	50,000.00	50,000.00
Total MOOE		283,391.85	74,926.10	375,373.90	450,300.00	601,300.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030					70,000.00
Other PPE	1-07-05-020					
Total Capital Outlay		-	-	-	-	70,000.00
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030		705,132.09	94,867.91	800,000.00	
Total Non-Office Expenditures		-	705,132.09	94,867.91	800,000.00	-
Total Appropriations		1,646,852.04	1,007,497.52	1,664,295.49	2,671,793.01	2,057,208.26


Prepared by:


MICHELLE G. DE LOS SANTOS
 Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office

Office of the Municipal Accountant

Object of Expenditure (1)	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,477,128.00	690,561.90	926,846.10	1,617,408.00	1,704,528.00
PERA	5-01-02-010	48,000.00	26,000.00	46,000.00	72,000.00	72,000.00
Representation Allowance(RA)	5-01-02-020	53,437.50	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance(TA)	5-01-02-030	53,437.50	33,750.00	42,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
MidYear Bonus	5-01-02-140	123,094.00	123,094.00	11,690.00	134,784.00	142,044.00
Yearend Bonus	5-01-02-140	123,094.00		134,784.00	134,784.00	142,044.00
GSIS Premiums	5-01-03-010	177,255.36	76,662.00	117,426.96	194,088.96	204,543.36
HDMF Contributions	5-01-03-020	2,400.00	2,200.00	1,400.00	3,600.00	7,200.00
PhilHealth	5-01-03-030	29,542.56	18,725.43	21,709.77	40,435.20	42,613.20
ECC Contributions	5-01-03-040	2,400.00	1,600.00	2,000.00	3,600.00	3,600.00
Honoraria	5-01-02-070	3,000.00		0.00		
PEI	5-01-02-080	10,000.00		15,000.00	15,000.00	
SRI	5-01-02-990	40,000.00				
CNA Incentive	5-01-04-990	60,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			191,147.66	191,147.66	146,777.00
Total Personal Services		2,224,788.92	1,020,343.33	1,575,504.49	2,595,847.82	2,654,349.56

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses		52,165.40	9,630.00	90,370.00	100,000.00	85,000.00
Training Expense	5-02-02-010	24,000.00		60,000.00	60,000.00	61,000.00
Office Supplies Expenses	5-02-03-010	60,104.00	49,875.00	15,745.00	65,620.00	65,620.00
Other Supplies & Materials	5-02-03-990					15,000.00
Auditing Services	5-02-11-020	69,400.00	29,850.00	70,150.00	100,000.00	100,000.00
R & M Machinery & Equipment	5-02-13-050	11,000.00		14,000.00	14,000.00	14,000.00
R & M Machinery & Equipment(IT)	5-02-13-050	26,000.00		30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	284,700.00	108,000.00	262,000.00	370,000.00	255,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other MOOE	5-02-99-990	63,809.00	51,711.00	20,649.00	72,360.00	72,360.00
Total MOOE		603,178.40	254,066.00	569,914.00	823,980.00	715,980.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030	26,500.00		50,000.00	50,000.00	
Total Capital Outlay		26,500.00	-	50,000.00	50,000.00	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,854,467.32	1,274,409.33	2,195,418.49	3,469,827.82	3,370,329.56

Prepared by:

NANCY CLYTE M. ABELLA-LAGARIO
Department Head

Reviewed by :

MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local chief Executive

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

Office

Office of the Municipal Treasurer

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	995,957.54	477,339.50	969,482.50	1,446,822.00	1,934,280.00
PERA	5-01-02-010	160,909.10	70,000.00	122,000.00	192,000.00	192,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	42,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
MidYear Bonus	5-01-02-140	74,201.00	86,789.00	67,559.00	154,348.00	161,190.00
Yearend Bonus	5-01-02-140	86,704.00		154,348.00	154,348.00	161,190.00
GSIS Premiums	5-01-03-010	119,514.90	62,488.06	159,773.06	222,261.12	232,113.60
HDMF Contributions	5-01-03-020	8,100.00	5,600.00	4,000.00	9,600.00	19,200.00
PhilHealth	5-01-03-030	19,806.36	12,584.48	33,719.92	46,304.40	48,357.00
ECC Contribution	5-01-03-040	8,056.39	4,200.00	5,400.00	9,600.00	9,600.00
Overtime Pay	5-01-02-990	37,891.93		0.00		
PEI	5-01-02-080	35,000.00		40,000.00	40,000.00	80,000.00
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	140,000.00				
CNA Incentive	5-01-04-990	180,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			216,931.16	216,931.16	177,878.00
Total Personal Services		2,078,141.22	835,501.04	1,905,713.84	2,741,214.68	3,264,808.60

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	159,274.39	50,163.00	49,837.00	100,000.00	85,000.00
Trainings Expense	5-02-02-010	96,000.00	8,000.00	102,000.00	110,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	39,855.00	29,940.00	60.00	30,000.00	70,000.00
Other Supplies & Materials	5-02-03-990	91,126.39	64,861.00	35,139.00	100,000.00	100,000.00
Membership Dues to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Fuel, Oil & Lubricants	5-02-03-090	9,916.73		10,000.00	10,000.00	
Bond Premiums	5-02-16-020	168,000.00	5,700.00	119,300.00	125,000.00	125,000.00
Accountable Forms	5-02-03-020	113,900.00	144,350.00	650.00	145,000.00	300,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040					30,000.00
R & M Machinery & Equipment(IT)	5-02-13-050	800.00	4,500.00	25,500.00	30,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050	800.00	2,200.00	17,800.00	20,000.00	15,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
General Services	5-02-12-990	1,617,750.00	544,950.00	755,050.00	1,300,000.00	1,500,000.00
Advertising Expense	5-02-99-010			5,000.00	5,000.00	
Other Expenses.	5-02-99-990	29,605.20	8,784.00	21,216.00	30,000.00	30,000.00
Other Expenses(Election Related)	5-02-99-990	43,690.00		0.00		50,000.00
Total MOOE		2,382,717.71	868,448.00	1,153,552.00	2,022,000.00	2,458,000.00
2. Capital Outlay						
Other PPE	1-07-99-990			20,000.00	20,000.00	100,000.00
IT Equipment	1-07-05-010		93,639.00	86,361.00	180,000.00	
Office Equipment	1-07-05-020	88,000.00		0.00		
Parks, Plazas & Monuments	1-07-03-090					
Furnitures & fixtures	1-07-07-010					
Total Capital Outlay		88,000.00	93,639.00	106,361.00	200,000.00	100,000.00
3. Non-Office Expenditures						
3.1. Terminal leave benefits(Monetization)	5-01-04-030	65,587.06		0.00		
Total Non-Office Expenditures		65,587.06	-	-	-	-
Total Appropriations		4,614,445.99	1,797,588.04	3,165,626.64	4,963,214.68	5,822,808.60

Prepared by:

VERHAERT B. MIRZA
Department Head

Reviewed by :

MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by :

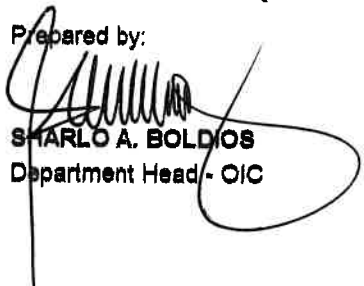
HON. ROGELIO D. PUA JR.
Local chief Executive

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

Office		Office of the Municipal Assessor					
Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	758,604.00	323,760.82	840,701.18	1,164,462.00	1,630,140.00	
PERA	5-01-02-010	120,000.00	46,000.00	98,000.00	144,000.00	144,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	42,000.00	
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00	
MidYear Bonus	5-01-02-140	63,175.00	51,163.00	79,655.00	130,818.00	135,845.00	
Yearend Bonus	5-01-02-140	63,259.00		130,818.00	130,818.00	135,845.00	
GSIS Premiums	5-01-03-010	91,032.48	42,643.44	145,734.48	188,377.92	195,616.80	
HDMF Contributions	5-01-03-020	6,000.00	3,600.00	3,600.00	7,200.00	14,400.00	
PhilHealth	5-01-03-030	15,172.08	8,567.78	30,677.62	39,245.40	40,753.50	
ECC Contributions	5-01-03-040	6,000.00	2,800.00	4,400.00	7,200.00	7,200.00	
Anniv. Bonus	5-01-02-990						
PEI	5-01-02-080	25,000.00		30,000.00	30,000.00		
SRI	5-01-02-990	100,000.00					
CNA Incentive	5-01-04-990	150,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			181,891.01	181,891.01	139,320.00	
Total Personal Services		1,588,242.56	581,035.04	1,667,977.29	2,249,012.33	2,668,120.30	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	115,798.00	94,652.00	5,348.00	100,000.00	85,000.00
Trainings/Seminars Expense	5-02-02-010	59,500.00	50,000.00	25,000.00	75,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	0.00	25,000.00	50,000.00
Membership dues to Org.	5-02-99-060			10,000.00	10,000.00	2,000.00
Postage & Courier Services	5-02-05-010			500.00	500.00	
R & M Machinery & Equipment	5-02-13-050	850.00		50,000.00	50,000.00	20,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	50,100.00	26,250.00	52,750.00	79,000.00	85,000.00
Other Supplies & materials	5-02-03-990	1,360.00		25,000.00	25,000.00	25,000.00
Other Expenses	5-02-99-990	800.00	1,880.00	48,120.00	50,000.00	50,000.00
Total MOOE		290,408.00	202,782.00	253,718.00	456,500.00	445,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030	90,000.00		0.00		
Other PPE	1-07-05-020			0.00		
Total Capital Outlay		90,000.00	-	-	-	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030	33,943.21	274,312.18	25,687.82	300,000.00	
Total Non-Office Expenditures		33,943.21	274,312.18	25,687.82	300,000.00	-
Total Appropriations		2,002,593.77	1,058,129.22	1,947,383.11	3,005,512.33	3,113,120.30

Prepared by:


SHARLO A. BOLDIOS
 Department Head - OIC

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by :


HON. ROGELIO S. PUA JR.
 Local Chief Executive

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

Office **PUBLIC INFORMATION OFFICE**

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070	12,000.00		12,000.00	12,000.00	12,000.00
Total Personal Services		12,000.00		12,000.00	12,000.00	12,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses				30,000.00	30,000.00	40,000.00
Training expense	5-02-02-010		2,800.00	112,200.00	115,000.00	100,000.00
Other Supplies & Materials	5-02-03-990					15,000.00
Telephone Expense	5-02-05-020	3,000.00		12,000.00	12,000.00	18,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			15,000.00	15,000.00	15,000.00
General Services	5-02-12-990		35,100.00	46,900.00	82,000.00	85,000.00
Other MOOE	5-02-99-990	157,410.00	13,941.00	24,059.00	38,000.00	38,000.00
Total MOOE		160,410.00	51,841.00	240,159.00	292,000.00	311,000.00
Total Appropriations		172,410.00	51,841.00	252,159.00	304,000.00	323,000.00

Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head-OIC

Reviewed by :


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office

LOCAL YOUTH DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					
Total Personal Services					-	-
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses				25,000.00	25,000.00	40,000.00
Training expense	5-02-02-010		54,000.00	46,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010		9,970.00	30.00	10,000.00	50,000.00
Other Supplies & Materials	5-02-03-990			30,000.00	30,000.00	50,000.00
Membership Dues to Org.	5-02-99-060					5,000.00
Prizes	5-02-06-020			125,000.00	125,000.00	200,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040			30,000.00	30,000.00	
General Services	5-02-12-990		33,300.00	45,700.00	79,000.00	85,000.00
Other MOOE	5-02-99-990		13,040.00	186,960.00	200,000.00	50,000.00
Total MOOE		-	110,310.00	488,690.00	599,000.00	580,000.00
Total Appropriations		-	110,310.00	488,690.00	599,000.00	580,000.00

Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head-OIC

Reviewed by:

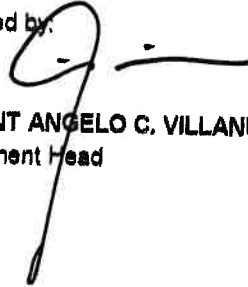

MICHELLE G. DE LOS SANTOS
Local Budget Officer


Approved by:



HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office		MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010		9,900.00	20,100.00	30,000.00	50,000.00	
Training expense	5-02-02-010			50,000.00	50,000.00	40,000.00	
Office Supplies Expense	5-02-03-010		14,140.10	5,859.90	20,000.00	30,000.00	
Other Supplies & Materials	5-02-03-990		29,998.00	2.00	30,000.00	50,000.00	
General Services	5-02-12-990		26,850.00	52,150.00	79,000.00	85,000.00	
R & M Machinery & Equipment	5-02-13-050			0.00			
Other Professional Services	5-02-11-990		27,500.00	38,500.00	66,000.00	66,000.00	
Other MOOE	5-02-99-990		21,500.00	18,500.00	40,000.00	40,000.00	
Total MOOE		-	129,888.10	186,111.90	315,000.00	361,000.00	
1.3 Capital Outlay							
IT Equipment	1-07-05-030						
Total Capital Outlay		-					
Total Appropriations		-	129,888.10	186,111.90	315,000.00	361,000.00	

Prepared by:

VINCENT ANGELO C. VILLANUEVA
 Department Head

Reviewed by:

MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office		POLICE OFFICE					
Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	29,900.00	28,925.00	1,075.00	30,000.00	50,000.00	
Training expense	5-02-02-010			10,000.00	10,000.00	10,000.00	
Office Supplies Expense	5-02-03-010	69,700.00	34,390.00	610.00	35,000.00	50,000.00	
Other Supplies & Materials	5-02-03-990					60,000.00	
Fuel, Oil & Lubricants	5-02-03-090	372,058.28	171,739.94	78,260.06	250,000.00	300,000.00	
R & M Transportation Equipment	5-02-13-060	67,780.00	37,400.00	62,600.00	100,000.00	100,000.00	
Registration/Insurance Expense	5-02-16-030			40,000.00	40,000.00		
Internet Subscription Expense	5-02-05-030	27,141.55	21,421.80	18,578.20	40,000.00	40,000.00	
Food Supplies (Lockup Cell)	5-02-03-050		12,000.00	0.00	12,000.00	20,000.00	
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00	
Other MOOE	5-02-99-990			40,000.00	40,000.00	40,000.00	
Total MOOE		626,579.83	330,876.74	286,123.26	617,000.00	730,000.00	
1.3 Capital Outlay							
IT Equipment	1-07-05-030		0	50,000.00	50,000.00		
Other PPE	1-07-99-990					60,000.00	
Total Capital Outlay				50,000.00	50,000.00	60,000.00	
Total Appropriations		626,579.83	330,876.74	336,123.26	667,000.00	790,000.00	

Prepared by:


PCAPT JAMES MARK C. RUIZ
Department Head

Reviewed by:


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office		FIRE PROTECTION				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						
Office Supplies Expense	5-02-03-010	21,175.00	19,690.00	310.00	20,000.00	20,000.00
Fuel, Oil & Lubricants	5-02-03-090	74,093.01	26,705.25	63,294.75	90,000.00	90,000.00
R & M Transportation Equipment	5-02-13-060	7,420.00		50,000.00	50,000.00	100,000.00
Internet Subscription Expense	5-02-05-030			20,000.00	20,000.00	
Other Supplies & Materials	5-02-03-990			0.00		
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Total MOOE		162,688.01	71,395.25	168,604.75	240,000.00	270,000.00
1.3 Capital Outlay						
IT Equipment		0				
Total Capital Outlay		0	-	-	-	-
Total Appropriations		162,688.01	71,395.25	168,604.75	240,000.00	270,000.00

Prepared by:


SFO3 RICARDO ABADIEZ
Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive


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

Office


BUSINESS PERMIT AND LICENSING OFFICE

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					12,000.00
Total Personal Services					-	12,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010					30,000.00
Training expense	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Other Supplies & Materials	5-02-03-990					30,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040					
General Services	5-02-12-990					
Other MOOE	5-02-99-990					50,000.00
Total MOOE		-	-	-	-	160,000.00
Total Appropriations		-	-	-	-	172,000.00


Prepared by:


VERHAERT B. NIRZA
 Department Head-OIC

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office		Rural Health Unit					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	4,671,431.00	2,219,970.50	2,743,763.50	4,963,734.00	5,372,460.00	
PERA	5-01-02-010	320,000.00	140,000.00	244,000.00	384,000.00	360,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	78,000.00	91,000.00	14,000.00	105,000.00	105,000.00	
Cash Gift	5-01-02-150	65,000.00		80,000.00	80,000.00	75,000.00	
MidYear Bonus	5-01-02-140	382,136.00	403,631.00	20,619.00	424,250.00	447,705.00	
Yearend Bonus	5-01-02-140	382,420.00		424,250.00	424,250.00	447,705.00	
GSIS Premiums	5-01-03-010	560,560.56	290,614.32	320,305.68	610,920.00	644,695.20	
HDMF Contributions	5-01-03-020	16,000.00	11,200.00	8,000.00	19,200.00	36,000.00	
PhilHealth	5-01-03-030	90,655.24	58,295.76	68,979.24	127,275.00	134,311.50	
ECC Contributions	5-01-03-040	16,000.00	8,400.00	10,800.00	19,200.00	18,000.00	
Subsistence Allowance	5-01-02-050	144,000.00	63,000.00	109,800.00	172,800.00	162,000.00	
Laundry Allowance	5-01-02-060	8,000.00	3,500.00	6,100.00	9,600.00	9,000.00	
PEI	5-01-02-080	67,000.00		80,000.00	80,000.00		
SRI	5-01-02-990	268,000.00		0.00			
CNA Incentive	5-01-04-990	390,000.00		0.00			
Hazard Pay	5-01-02-110	934,300.50	435,290.25	364,709.75	800,000.00	800,000.00	
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			634,800.98	634,800.98	558,326.00	
Total Personal Services		8,528,503.30	3,792,401.83	5,215,628.15	9,008,029.98	9,323,202.70	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	238,135.20	96,591.30	23,408.70	120,000.00	110,000.00
Trainings/Seminars Expense	5-02-02-010	48,000.00	15,450.00	84,550.00	100,000.00	100,000.00
Training Expense(Food)	5-02-02-010	174,820.00	33,200.00	36,800.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	235,341.00		150,000.00	150,000.00	150,000.00
Other Supplies & Materials	5-02-03-990			50,000.00	50,000.00	50,000.00
Membership dues to Org.	5-02-99-060		1,500.00	13,500.00	15,000.00	15,000.00
Med, Den & Lab Supplies	5-02-03-080	914,416.00	56,918.00	1,543,082.00	1,600,000.00	1,200,000.00
Fuel, Oil & Lubricants	5-02-03-090	829,171.79	402,918.94	197,081.06	600,000.00	900,000.00
R & M Transportation Equipment	5-02-13-060	233,355.00	90,609.06	109,390.94	200,000.00	300,000.00
Registration/Insurance Expense	5-02-16-030	20,650.95	10,257.03	39,742.97	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050	14,400.00		50,000.00	50,000.00	50,000.00
General Services	5-02-12-990	1,342,650.00	396,900.00	738,100.00	1,135,000.00	1,016,800.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Drugs & Medicines Expenses	5-02-03-070	2,642,335.00		3,500,000.00	3,500,000.00	3,500,000.00
Other Expenses.	5-02-99-990	368,266.80	171,814.00	128,186.00	300,000.00	100,000.00
Total MOOE		7,073,541.74	1,281,158.33	6,670,841.67	7,952,000.00	7,629,800.00
2. Capital Outlay						
Other PPE	1-07-99-990			0.00		
Office Equipment(Photocopier)	1-07-05-030					
IT Equipment	1-07-05-030	149,550.00				
Rehab of Health Centers	1-07-04-030					
Lab Equipment	1-07-05-110			0.00		
Patient Transport equipment(Motor Vehicle)	1-07-06-010					
Total Capital Outlay		149,550.00	-	-	-	-

3. Non-Office Expenditures/SPA						
Counterpart to CHTF	2-03-01-010			50,000.00	50,000.00	50,000.00
DRRM-H		76,160.00	57,830.00	42,170.00	100,000.00	100,000.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		76,160.00	57,830.00	92,170.00	150,000.00	150,000.00
Total Appropriations		15,827,755.04	5,131,390.16	11,978,639.82	17,110,029.98	17,103,002.70

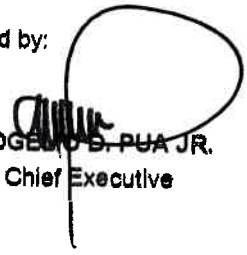
Prepared by:


 DR. JOSEPHINE ZAFICO, MD
 Department Head

Reviewed by :


 MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


 HON. ROGELIO S. PUA JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

INOPACAN, LEYTE

OFFICE : Rural Health Unit

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-200-3-1-11-003-002	Social Services	ILHZ - CHTF					
		1.1. Maint. And Other Operating Expenditure Other MOOE	-	-	50,000.00	50,000.00	50,000.00
Total Appropriation			-	-	50,000.00	50,000.00	50,000.00
3000-200-3-1-11-003-001		DRRM-H					
		1.1. Maint. And Other Operating Expenditure Other MOOE	76,160.00	57,830.00	42,170.00	100,000.00	100,000.00
Total Appropriation			76,160.00	57,830.00	42,170.00	100,000.00	100,000.00

Prepared by:

Reviewed by:

Approved by:


JOSEPHINE ZAFICO, MD
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office		Mun. Social Welfare & Development Office					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,477,527.00	682,088.00	806,104.00	1,488,192.00	1,558,044.00	
PERA	5-01-02-010	117,000.00	50,000.00	70,000.00	120,000.00	120,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	0.00	35,000.00	35,000.00	
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00	
MidYear Bonus	5-01-02-140	123,926.00	124,016.00	0.00	124,016.00	129,837.00	
Yearend Bonus	5-01-02-140	124,016.00		124,016.00	124,016.00	129,837.00	
GSIS Premiums	5-01-03-010	162,976.23	89,291.52	89,291.52	178,583.04	186,965.28	
HDMF Contributions	5-01-03-020	6,000.00	4,000.00	2,000.00	6,000.00	12,000.00	
PhilHealth	5-01-03-030	29,408.04	18,018.62	19,186.18	37,204.80	38,951.10	
ECC Contributions	5-01-03-040	5,970.00	2,985.00	3,015.00	6,000.00	6,000.00	
Subsistence Allowance	5-01-02-050			36,000.00	36,000.00	36,000.00	
PEI	5-01-02-080	25,000.00		25,000.00	25,000.00		
SRI	5-01-02-990	100,000.00		0.00			
Hazard Pay	5-01-02-110			138,492.00	138,492.00	138,492.00	
CNA Incentive	5-01-04-990	150,000.00		0.00			
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			172,199.61	172,199.61	154,172.00	
Total Personal Services		2,511,823.27	1,072,899.14	1,595,804.31	2,668,703.45	2,723,298.38	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	100,368.00	95,471.45	4,528.55	100,000.00	100,000.00	
Trainings Expense	5-02-02-010	21,955.00	13,000.00	47,000.00	60,000.00	80,000.00	
Office Supplies Expenses	5-02-03-010	94,544.00	857.00	99,143.00	100,000.00	100,000.00	
Other Supplies & materials Expenses	5-02-03-990			105,000.00	105,000.00	50,000.00	
R & M Machinery & Equipment(Office/IT)	5-02-13-050	3,350.00		50,000.00	50,000.00	50,000.00	
General Services	5-02-12-990	448,200.00	150,450.00	341,550.00	492,000.00	425,000.00	
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00	

Food Supplies	5-02-03-050					1,200,000.00
Other Professional Services(DCWs)	5-02-11-990		182,000.00	348,000.00	528,000.00	528,000.00
Donations (AICS)	5-02-99-080	1,453,500.00	671,500.00	28,500.00	700,000.00	700,000.00
Donations (DCWs)	5-02-99-080	387,000.00		0.00		
Other MOOE	5-02-99-990	204,480.00	96,801.00	403,199.00	500,000.00	250,000.00
Total MOOE		2,725,397.00	1,215,079.45	1,431,820.55	2,647,000.00	3,501,000.00
2. Capital Outlay						
Other PPE	1-07-99-990		98,000.00	7,000.00	105,000.00	130,000.00
IT Equipment	1-07-05-030		70,000.00	0.00	70,000.00	100,000.00
Furnitures & Fixtures	1-07-07-010			70,000.00	70,000.00	
Total Capital Outlay		-	168,000.00	77,000.00	245,000.00	230,000.00
3. Non-Office Expenditures/SPA						
SPAs						
OSCA		240,815.50	157,176.98	142,823.02	300,000.00	350,000.00
GAD		273,970.00	286,733.85	163,266.15	450,000.00	450,000.00
KALAHI		815,002.00	370,730.00	559,270.00	930,000.00	
LCPC		289,941.53		1,000,000.00	1,000,000.00	600,000.00
Sustainable Livelihood Program			103,660.00	446,340.00	550,000.00	150,000.00
Solo Parents' Law FA to Solo Parents	5-02-99-080					152,000.00
Terminal Leave Benefits(monetization)	5-01-04-030	207,083.75		300,000.00	300,000.00	
Sub-Total Other SPAs		1,826,812.78	918,300.83	2,611,699.17	3,530,000.00	1,702,000.00
Total Non-Office Expenditures		1,826,812.78	918,300.83	2,611,699.17	3,530,000.00	1,702,000.00
Total Appropriations		7,064,033.05	3,374,279.42	5,716,424.03	9,090,703.45	8,156,298.38

Prepared by:


SUSANA B. LAWAG
 Department Head

Reviewed by :


MICHELE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office

Office of the MSWD

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-003-001	Social Services	OSCA/PWD					
		1.1. Maint. & Other Oper. Expenditures					
		Other Professional Services	57,500.00	25,000.00	35,000.00	60,000.00	60,000.00
		Travel Expenses	3,900.00		30,000.00	30,000.00	30,000.00
		Trainings Expense			20,000.00	20,000.00	30,000.00
		Donations/Subsidy - Death Aid	46,000.00	45,000.00	5,000.00	50,000.00	50,000.00
		Other MOOE	133,415.50	87,176.98	52,823.02	140,000.00	180,000.00
		Total MOOE	240,815.50	157,176.98	142,823.02	300,000.00	350,000.00
Total Appropriations			240,815.50	157,176.98	142,823.02	300,000.00	350,000.00

Prepared by:

Reviewed by:

Approved by:


SUSANA B. LAWAG
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

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

AIP Reference Code	Sector	Program/Project /Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester	Total	
3000-500-3-2-05-003-002	Social Services	Gender and Development					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expense			20,000.00	20,000.00	20,000.00
		Trainings Expense	224,170.00	198,993.85	141,006.15	340,000.00	200,000.00
		Other MOOE	49,800.00	87,740.00	2,260.00	90,000.00	230,000.00
		Total MOOE	273,970.00	286,733.85	163,266.15	450,000.00	450,000.00
Total Appropriations			273,970.00	286,733.85	163,266.15	450,000.00	450,000.00


Prepared by:


SUSANA B. LAWAG
 Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Local Budget officer

Approved by:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

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

Office **MSWDO**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-003-004	Social Services	Children's Protection Program(LCPC)					
		1.1. Maint. & Other Oper. Expenditures					
		Suppelemental; Feeding-Food Supplies	77,396.00		640,000.00	640,000.00	500,000.00
		ECCD IMs, Books & Toys-Other supplies	197,145.53		300,000.00	300,000.00	50,000.00
		Cash Assistance-Donations			60,000.00	60,000.00	50,000.00
		Other MOE	15,400.00				
		Total MOOE	289,941.53		1,000,000.00	1,000,000.00	600,000.00
Total Appropriations			289,941.53		1,000,000.00	1,000,000.00	600,000.00


Prepared by:

Reviewed by:

Approved by:


SUSANA B. LAWAG
Department Head


MICHELLE GADE LOS SANTOS
Local Budget Officer


HON. ROGELIO B. PUA JR.
Local Chief Executive

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

Office **MSWDO**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-003-006	Social Services	Sustainable Livelihood Program					
		1.1. Maint. & Other Oper. Expenditures Training expenses		103,660.00	550,000.00	550,000.00	150,000.00
		Total MOOE	-	103,650.00	446,350.00	550,000.00	150,000.00
Total Appropriations			-	103,650.00	446,350.00	550,000.00	150,000.00

Prepared by:

Reviewed by:

Approved by:


SUSANA B. LAWAG
Department Head


MICHELLE GADE LOS SANTOS
Local Budget Officer


HON. ROGELIO B. PUA JR.
Local Chief Executive

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


Office		MSWDO					
AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-003-005	Social Services	Solo Parents Program					
		1.1. Maint. & Other Oper. Expenditures					
		Cash Assistance-Donations			-		152,000.00
		Total MOOE	-		-		152,000.00
Total Appropriations			-		-		152,000.00


Prepared by:

Reviewed by:

Approved by:


SUSANA B. LAWAG
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO D. PUA JR.
Local chief Executive

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

Office

MUNICIPAL NUTRITION OFFICE

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Total Personal Services						
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010			40,000.00	40,000.00	40,000.00
Trainings Expense	5-02-02-010	41,910.00		90,000.00	90,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	681.00		20,000.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			50,000.00	50,000.00	50,000.00
R & M - Buildings & Other Structures	5-02-13-040			70,000.00	70,000.00	
Food Supplies	5-02-03-050	498,960.00		600,000.00	600,000.00	600,000.00
Other Professional Services	5-02-11-990	117,500.00	30,000.00	320,000.00	350,000.00	350,000.00
Other MOOE	5-02-99-990	55,900.00	14,700.00	105,300.00	120,000.00	50,000.00
Total MOOE		714,951.00	44,700.00	1,295,300.00	1,340,000.00	1,210,000.00
2. Capital Outlay						
Medical Equipment	1-07-05-110	207,750.00		209,500.00	209,500.00	100,000.00
Total Capital Outlay		207,750.00		209,500.00	209,500.00	100,000.00
3. Non-Office Expenditures/SPA						
Total Non-Office Expenditures						
Total Appropriations		922,701.00	44,700.00	1,504,800.00	1,549,500.00	1,310,000.00

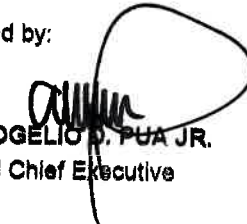
Prepared by:


DR. JOSEPHINE ZAFICO, MD
MNAO Designate

Reviewed by:


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office	POPCOM						
	Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures							
1.1 Personal Services							
Honoraria	5-01-02-070	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00	12,000.00
Total Personal Services		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00	12,000.00
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	38,810.00	5,200.00	44,800.00	50,000.00	50,000.00	50,000.00
Trainings Expense	5-02-02-010	70,250.00	105,804.63	19,195.37	125,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010		14,700.00	300.00	15,000.00	15,000.00	15,000.00
Other Supplies & Materials	5-02-03-990					15,000.00	15,000.00
Telephone Expense	5-02-05-020	12,000.00	4,000.00	8,000.00	12,000.00	18,000.00	18,000.00
Other MOOE	5-02-99-990	74,688.00	95,060.00	4,940.00	100,000.00	50,000.00	50,000.00
Total MOOE		195,748.00	224,764.63	77,235.37	302,000.00	228,000.00	228,000.00
2. Capital Outlay							
IT Equipment	1-07-05-030		46,999.00	3,001.00	50,000.00		
Total Capital Outlay		-	46,999.00	3,001.00	50,000.00	-	-
3. Non-Office Expenditures/SPA							
Total Non-Office Expenditures							
Total Appropriations		207,748.00	275,763.63	88,236.37	364,000.00	240,000.00	

Prepared by:

Simon
MINERVA BISNAR
Department Head - OIC

Reviewed by :

Michelle
MICHELLE C. DE LOS SANTOS
Local Budget Officer

Approved by:

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

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office


PUBLIC EMPLOYMENT SERVICES OFFICE (PESO)

Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Total Personal Services		24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	24,210.00	5,500.00	44,500.00	50,000.00	50,000.00
Training expense	5-02-02-010	17,500.00		50,000.00	50,000.00	50,000.00
Trainings (Food)	5-02-02-010	16,859.00	885.00	49,115.00	50,000.00	40,000.00
Office Supplies Expense	5-02-03-010	30,000.00		20,000.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990	10,094.80	10,000.00	30,000.00	40,000.00	40,000.00
Membership Dues to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			5,000.00	5,000.00	5,000.00
General Services	5-02-12-990	71,700.00	23,400.00	56,600.00	80,000.00	85,000.00
Other MOOE & SPES	5-02-99-990	55,530.00	22,300.00	27,700.00	50,000.00	50,000.00
Total MOOE		225,893.80	62,085.00	289,915.00	352,000.00	345,000.00
1.3 Capital Outlay						
IT Equipment	1-07-05-030		36,410.00	13,590.00	50,000.00	
Total Capital Outlay		-	36,410.00	13,590.00	50,000.00	-
3. Non-Office Expenditures/SPA						
Counterpart to DOLE Programs		2,500.00		20,000.00	20,000.00	20,000.00
Total Non-Office Expenditures		2,500.00	-	20,000.00	20,000.00	20,000.00
Total Appropriations		252,393.80	108,495.00	337,505.00	446,000.00	389,000.00

Prepared by:


ENGR. FRANCIS JONATHAN PHUA
 PESO-Designate

Reviewed by:


MICHELLE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO B. PHUA JR.
 Local Chief Executive

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

Office **Public Employment Services Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-300-3-3-05-003-001	Social Services	Counterpart to DOLE Programs					
		1.1. Maint. & Other Oper. Expenditures					
		Insurance Expense			5,000.00	5,000.00	5,000.00
		Legal Expense(notarial)	2,520.00		15,000.00	15,000.00	15,000.00
		Total MOOE	2,520.00	-	20,000.00	20,000.00	20,000.00
Total Appropriations			2,520.00	-	20,000.00	20,000.00	20,000.00

Prepared by:

Reviewed by:

Approved by:


ENGR. FRANCIS JONATHAN PHUA
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO P. PUA JR.
Local Chief Executive

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

Office		Office of the Mun. Engineer					Budget Year (2025)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,052,628.00	482,504.90	570,123.10	1,052,628.00	1,099,980.00	
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	14,000.00	
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	87,719.00	87,719.00	0.00	87,719.00	91,665.00	
Yearend Bonus	5-01-02-140	87,719.00		87,719.00	87,719.00	91,665.00	
GSIS Premiums	5-01-03-010	127,004.88	63,578.97	62,736.39	126,315.36	131,997.60	
HDMF Contributions	5-01-03-020	2,400.00	1,612.07	787.93	2,400.00	4,800.00	
PhilHealth	5-01-03-030	21,052.56	12,719.25	13,596.45	26,315.70	27,499.50	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00		
SRI	5-01-02-990	40,000.00					
CNA Incentive	5-01-04-990	60,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			118,075.22	118,075.22	103,977.00	
Total Personal Services		1,695,923.44	750,834.19	987,738.09	1,738,572.28	1,778,984.10	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	46,523.60		50,000.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010	16,000.00		25,000.00	25,000.00	25,000.00
Office Supplies Expense	5-02-03-010	19,829.20	18,080.00	1,920.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990					15,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Fuel, Oil & Lubricants	5-02-03-090	27,543.72	2,572.40	12,427.60	15,000.00	25,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030	585.00		500,000.00	500,000.00	500,000.00
R & M Machinery & Equipment (Office/IT Eqmnt)	5-02-13-050	3,000.00		5,000.00	5,000.00	10,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
General Services	5-02-12-990	219,900.00	65,850.00	181,150.00	247,000.00	340,000.00
Other Professional Services(DED, etc.)	5-02-11-990			40,000.00	40,000.00	100,000.00
Other MOOE	5-02-99-990	2,540.00	7,414.00	7,586.00	15,000.00	25,000.00
Total MOOE		347,921.52	98,916.40	832,083.60	931,000.00	1,120,000.00
2. Capital Outlay						
Buildings	1-07-04-010	105,994.00		0.00		
Total Capital Outlay		105,994.00	-	-	-	-
3. Non-Office Expenditures						
20% Development Fund(8910)						
Rehab of Inopacan Multipurpose Building	1-07-04-010					500,000.00
Improvement of Park & Open Space (Baywalk)	1-07-03-090					2,500,000.00
Rehabilitation of Evacuation Center	1-07-04-010					500,000.00
Construction/Improvement of Street Lights	1-07-03-050					3,000,000.00
Road Concreting with Drainage Canal (BLISS Core to Inopacan NHS)	1-07-03-020					1,000,000.00
Construction/Installation of Solar Lights (Tao-taon)	1-07-03-050					500,000.00
Construction of Drainage Canal in Super Health Center Site	1-07-03-020					500,000.00

Construction of MPDP in Sitio Katotong Brgy. Tinago	1-07-04-990					500,000.00
Improvement of Super Health Center	1-07-04-030					1,000,000.00
Construction of Day Care Center in Sitio Clave	1-07-04-020					1,500,000.00
Construction of Drainage Canal - Brgy. Tinago	1-07-03-020					500,000.00
Rehabilitation of Multipurpose Hall -Inopacan NHS	1-07-04-010					100,000.00
Rehabilitation of Multipurpose Hall -Conalum NHS (Phase I)	1-07-04-010					100,000.00
Rehabilitation of Multipurpose Hall -Inopacan CS	1-07-04-010					100,000.00
Construction/Installation of Solar Lamp Posts - Esperanza ES	1-07-03-050					100,000.00
Construction of MP Building - Cabulisan ES (Phase I)	1-07-04-010					100,000.00
Rehabilitation of Multipurpose Building - Caulsihan ES	1-07-04-010					100,000.00
Construction/Rehabilitation of Pathway - Canangay ES	1-07-03-010					100,000.00
Construction of Multipurpose Building - Mara-o ES (Phase I)	1-07-04-010					100,000.00
Construction of Multipurpose Hall - Conalum ES (Phase I)	1-07-04-010					100,000.00
Construction of Protection Dike - Apid ES	1-07-03-020					100,000.00
Rehabilitation of Multipurpose Hall - Tinago ES	1-07-04-010					100,000.00
Construction of Pathway - Mara-o NHS	1-07-03-010					100,000.00
Construction of Pathway - Brgy. Tahud	1-07-03-010					2,000,000.00
Construction of Pathway - Brgy. Macago-co	1-07-03-010					500,000.00
Construction of Pathway - Brgy. Tinago	1-07-03-010					650,000.00
Construction of Pathway - Brgy. Hinabay	1-07-03-010					450,000.00
Construction of Pathway - Purok 4, Brgy. Conalum	1-07-03-010					500,000.00
Construction of Footbridge - Purok 6, Brgy. Conaum	1-07-03-010					100,000.00
Construction of Pathway - Purok 6, Brgy. Conalum	1-07-03-010					150,000.00
Road Concreting beside Lando Vulcanizing -Purok 1, (Brgy. Tao-taon)	1-07-03-010					500,000.00
Road Concreting beside INC -Purok 1, (Brgy. Tao-taon)	1-07-03-010					500,000.00
Construction of Pathway & Drainage Canal - Brgy. Poblacion	1-07-03-010					500,000.00
Road Concreting - Brgy. Esperanza	1-07-03-010					1,050,000.00

Construction/Improvement of Brgys. Poblacion/Tinago Drainage Canal	1-07-03-020		2,398,822.32	1,177.68	2,400,000.00
Construction of MP Center/Building-Brgy. Poblacion	1-07-04-990			500,000.00	500,000.00
Rehabilitation of MP Center/Building-Sitio Mahaba, Brgy. Apid	1-07-04-990			500,000.00	500,000.00
Rehabilitation of MP Center/Building-Inopacan NHS	1-07-04-990			800,000.00	800,000.00
Construction of Drainage Canal-Tinago NHS	1-07-03-020		499,326.53	673.47	500,000.00
Construction of Rural Health Center-Brgy. Tinago	1-07-04-030			2,500,000.00	2,500,000.00
Rehab & Improvement of Public Park - Baywalk	1-07-03-090		1,997,295.02	2,704.98	2,000,000.00
Construction of MP Center/Building (Phase I)-Esperanza Elementary School	1-07-04-990		159,330.00	90,670.00	250,000.00
Construction of Footbridge in Sitio Blaong, Conalum	1-07-03-010		396,376.94	3,623.06	400,000.00
Rehab of Can-angay to Baldoza Brgy. Roads	1-07-03-010			1,000,000.00	1,000,000.00
Const. of Pathway San Miguel to Centro, Macagoco	1-07-03-010		998,720.35	1,279.65	1,000,000.00
Resurfacing of Access Road-Brgy. Jubasan to Sitio Lison, Esperanza	1-07-03-010		997,071.66	2,928.34	1,000,000.00
Installation of Street Lighting(Solar Lamp Post), Digyo, Brgy. Apid	1-07-03-050			739,740.00	739,740.00
Resurfacing of Poblacion-Tinago Diversion Road	1-07-03-010			1,000,000.00	1,000,000.00
Backfilling of Lot for Evac Center/Super health Center - Tinago	1-07-04-030	205,797.00			
Road Opening-Brgy. Jubasan to Sitio Lison	1-07-03-010	297,975.00			
Road Opening-Brgy. Tinago	1-07-03-010	398,175.00			
Road Resurfacing & Drainage Canal-Cabulisan Core Shelter	1-07-03-020	1,499,359.26			
Rehab of Flood Drainage Canal- Brgy. Poblacion	1-07-03-020	499,450.80			
Rehabilitation Sewage Canal- Brgy. Poblacion	1-07-03-020	1,948,872.45			
Rehab & Improvement of Old Public Market-Pob.	1-07-04-040	284,661.69			
Rehab of Mun. Cemetery 3 Tiered Apartment Tombs	1-07-04-990	398,851.83			

Rehab & Improvement of Baywalk-Pob.	1-07-03-090	3,578,042.44				
Const. of Multi-purpose Building/Hall-Tahud NHS	1-07-04-990	494,318.16				
Const. of Multi-purpose Building/Hall-Inopacan NHS	1-07-04-990	182,878.00				
Const. of Multi-purpose Building/Hall-Tahud ES	1-07-04-990	211,770.00				
Improvement of Public Parks & Open Spaces (Rizal Park)	1-07-04-990	129,770.00				
Sub-total 20% Dev Fund		10,129,921.63	7,446,942.82	7,142,797.18	14,589,740.00	20,100,000.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		10,129,921.63	7,446,942.82	7,142,797.18	14,589,740.00	20,100,000.00
Total Appropriations		12,279,760.59	8,296,693.41	8,962,618.87	17,259,312.28	22,998,984.10


Prepared by:


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed by :


MICHELLE GUDE LOS SANTOS
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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


Office

MEO - WATER SYSTEM

Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	164,148.00	61,975.50	102,172.50	164,148.00	172,032.00
PERA	5-01-02-010	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	0.00	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	13,679.00	13,070.58	608.42	13,679.00	14,336.00
Yearend Bonus	5-01-02-140	13,679.00	13,784.00	-105.00	13,679.00	14,336.00
GSIS Premiums	5-01-03-010	19,008.24	8,260.95	11,436.81	19,697.76	20,643.84
HDMF Contributions	5-01-03-020	1,200.00	1,376.30	-176.30	1,200.00	2,400.00
PhilHealth	5-01-03-030	3,282.96	1,651.98	2,451.72	4,103.70	4,300.80
ECC Contributions	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
SRI	5-01-02-990	20,000.00				
CNA Incentive	5-01-04-990	30,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			20,524.45	20,524.45	15,769.00
Total Personal Services		306,197.20	115,619.31	163,612.60	279,231.91	281,017.64

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	1,040.00	21,037.00	18,963.00	40,000.00	35,000.00
Trainings/SeminarsExpense	5-02-02-010		6,000.00	4,000.00	10,000.00	18,000.00
Office Supplies Expense	5-02-03-010			5,000.00	5,000.00	10,000.00
Other Supplies & materials	5-02-03-990	386,170.000	185,885.00	114,115.00	300,000.00	365,000.00
Electricity Expenses	5-02-04-020	216,725.95	101,366.78	58,633.22	160,000.00	200,000.00
Fuel, Oil & Lubricants	5-02-03-090	69,623.62	49,953.28	46.72	50,000.00	70,000.00
Telephone Expense	5-02-05-020					18,000.00
Registration/Insurance Expense	5-02-16-030					20,000.00
R & M Transportation Equipment	5-02-13-060		3,100.00	21,900.00	25,000.00	40,000.00
R & M Machinery & Eqmmt (Of/IT Eqmmt)	5-02-13-050			10,000.00	10,000.00	10,000.00
R & M - Infrastructure Assets(water system)	5-02-13-030	308,906.00	294,975.00	205,025.00	500,000.00	300,000.00
General Services	5-02-12-990	457,550.00	172,650.00	269,350.00	442,000.00	432,000.00
Other MOOE	5-02-99-990	18,024.00	25,709.00	-709.00	25,000.00	40,000.00
Total MOOE		1,458,039.57	860,676.06	706,323.94	1,567,000.00	1,558,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030					50,000.00
Water Supply systems	1-07-03-040			0.00		175,000.00
Total Capital Outlay		-	-	-	-	225,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits(monetization)						
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		1,764,236.77	976,295.37	869,936.54	1,846,231.91	2,064,017.64

Prepared by:


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed by :


MICHELCHE G. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

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


Office

Municipal Environment & Natural Resources Office

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	879,072.00	402,908.00	476,164.00	879,072.00	933,168.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	0.00	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	73,256.00	73,256.00	0.00	73,256.00	77,764.00
Yearend Bonus	5-01-02-140	73,256.00		73,256.00	73,256.00	77,764.00
GSIS Premiums	5-01-03-010	105,488.64	52,744.32	52,744.32	105,488.64	111,980.16
HDMF Contributions	5-01-03-020	1,200.00	800.00	400.00	1,200.00	2,400.00
PhilHealth	5-01-03-030	17,581.44	10,622.12	11,354.66	21,976.80	23,329.20
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
SRI	5-01-02-990	20,000.00				
CNA Incentive	5-01-04-990	30,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			96,184.88	96,184.88	94,992.00
Total Personal Services		1,376,054.08	625,430.44	820,203.68	1,445,634.32	1,511,597.36
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	17,350.00	2,000.00	48,000.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010	9,000.00		30,000.00	30,000.00	30,000.00
Trainings Expense (Food)	5-02-02-010			0.00		
Office Supplies Expense	5-02-03-010	23,660.00	15,000.00	0.00	15,000.00	30,000.00
Other Supplies & Materials	5-02-03-990	182,619.00	183,850.00	36,150.00	200,000.00	180,000.00
Fuel, Oil & Lubricants	5-02-03-090	303,942.48	164,160.78	135,839.22	300,000.00	400,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Awards/Rewards Expenses (Bitbit Basura bayloan Bugas)	5-02-06-010			100,000.00	100,000.00	50,000.00
General Services	5-02-12-990	3,110,850.00	1,143,000.00	1,272,809.40	2,415,809.40	3,456,000.00

R & M - Land Improvements (Parks & Green Spaces)	5-02-13-020		24,000.00	1,000.00	25,000.00	50,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050	3,225.00		5,000.00	5,000.00	5,000.00
R & M Machinery & Equipment	5-02-13-050	70,471.00	64,302.80	35,897.20	100,000.00	100,000.00
R & M Transportation Equipment	5-02-13-060	48,950.00	48,810.00	153,190.00	200,000.00	200,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090	35,589.00	16,068.58	33,933.44	50,000.00	50,000.00
R & M Leased Assets Improvements(CMRF)	5-02-13-090	39,399.00	48,530.00	1,470.00	50,000.00	50,000.00
R & M Leased Assets Improvements(Closed Dumpsite)	5-02-13-090		8,150.00	11,850.00	20,000.00	50,000.00
Other MOOE (Inventory of Waterbodies, wetlands, etc.)	5-02-99-990		35,500.00	14,500.00	50,000.00	50,000.00
Other MOOE (Water mgt & monitoring)	5-02-99-990					50,000.00
Other MOOE (Community Education & Awareness)	5-02-99-990					50,000.00
Other MOOE (Biodiversity & Conservation)	5-02-99-990					50,000.00
Other MOOE (WACS)	5-02-99-990			20,000.00	20,000.00	50,000.00
Other MOOE	5-02-99-990	258,020.42	40,255.00	158,745.00	200,000.00	150,000.00
Total MOOE		4,116,075.88	1,776,625.14	2,066,184.26	3,842,809.40	5,109,000.00
2. Capital Outlay						
ICT Equipment	1-07-05-030		59,750.00	250.00	60,000.00	
Other PPE	1-07-99-990					50,000.00
Total Capital Outlay			59,750.00	250.00	60,000.00	50,000.00
3. Non-Office Expenditures/SPA						
20% Development Fund(8910) Reforestation Program	1-07-02-990			0.00		
Sub-Total 20% Dev Fund		0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		0.00	0.00	0.00	0.00	0.00
Total Appropriations		5,492,129.96	2,461,805.58	2,886,638.14	5,348,443.72	6,670,597.36

Prepared by:


ALFREDO D. GALO JR.
Department Head

Reviewed by:


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:



HON. ROGELIO S. BUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office		Office of the Municipal Agriculturist					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,548,753.00	713,828.50	1,156,491.50	1,870,320.00	2,089,872.00	
PERA	5-01-02-010	95,000.00	32,000.00	112,000.00	144,000.00	144,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	18,000.00	28,000.00	14,000.00	42,000.00	42,000.00	
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00	
MidYear Bonus	5-01-02-140	129,787.00	129,787.00	34,764.00	164,551.00	174,156.00	
Yearend Bonus	5-01-02-140	129,787.00		164,551.00	164,551.00	174,156.00	
PEI	5-01-02-080	20,000.00		30,000.00	30,000.00		
GSIS Premiums	5-01-03-010	185,850.36	93,446.64	143,506.80	236,953.44	250,784.64	
HDMF Contributions	5-01-03-020	4,800.00	3,200.00	4,000.00	7,200.00	14,400.00	
PhilHealth	5-01-03-030	30,801.24	18,819.14	30,546.16	49,365.30	52,246.80	
ECC Contributions	5-01-03-040	4,786.91	2,400.00	4,800.00	7,200.00	7,200.00	
SRI	5-01-02-990	80,000.00					
CNA Incentive	5-01-04-990	120,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			235,021.38	235,021.38	266,117.00	
Total Personal Services		2,522,565.51	1,088,981.28	2,045,180.84	3,134,162.12	3,397,932.44	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	79,130.00	33,930.00	86,070.00	120,000.00	80,000.00	
Trainings/SeminarsExpense	5-02-02-010	90,900.00	113,750.00	28,386.00	142,136.00	100,000.00	
Office Supplies Expense	5-02-03-010	49,915.00	39,398.50	601.50	40,000.00	60,000.00	
Other Supplies & Materials	5-02-03-990	31,321.00	5,315.00	94,685.00	100,000.00	50,000.00	
Animal/Zoological Supplies Expense	5-02-03-040	225,100.77	79,800.00	126,200.00	206,000.00	200,000.00	
Agricultural & Marine Supplies Expense	5-02-03-100	1,237,486.00	799,480.00	775,200.00	1,574,680.00	1,350,313.70	
Fuel, Oil & Lubricants	5-02-03-090	9,963.81	7,198.80	27,801.20	35,000.00	40,000.00	

R & M Machinery & Equipment(Machineries)	5-02-13-050			100,000.00	100,000.00	50,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050	5,900.00		10,000.00	10,000.00	15,000.00
General Services	5-02-12-990	282,900.00	105,900.00	219,100.00	325,000.00	255,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other MOOE	5-02-99-990	30,823.50		50,000.00	50,000.00	50,000.00
Other MOOE (for MAFC & MFARMC)						40,000.00
Total MOOE		2,055,440.08	1,189,772.30	1,525,043.70	2,714,816.00	2,308,313.70
2. Capital Outlay						
Other PPE	1-07-99-990			0.00		100,000.00
IT Equipment	1-07-05-030			65,000.00	65,000.00	60,000.00
Furnitures & Fixtures	1-07-07-010			0.00		40,000.00
Total Capital Outlay		-	-	65,000.00	65,000.00	200,000.00
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
High Value Cash Crops Program	1-07-02-990			0.00		
Sub-total -20% Dev Fund		0.00	0.00			
Other SPAs						
Municipal Agriculture Information System (MAIS)		49,990.00		0.00		
Agro-Trade Fair		106,150.00	94,210.00	35,790.00	130,000.00	150,000.00
HAPAG Program				0.00		200,000.00
Total Other SPAs		156,140.00	94,210.00	35,790.00	130,000.00	350,000.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		156,140.00	94,210.00	35,790.00	130,000.00	350,000.00
Total Appropriations		4,734,145.59	2,372,963.58	3,671,014.54	6,043,978.12	6,256,246.14

Prepared by:


BENEDICK B. LAWAGON
 Department Head

Reviewed by :


MICHELLE S. DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office **Municipal Agriculture Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
8000-000-3-2-03-003-001	Economic Services	AGRO-TRADE FAIR					
		1.1. Maint. & Other Oper. Expenditures					
		Trainings Expense		31,500.00	8,500.00	40,000.00	50,000.00
		Prizes		32,100.00	7,900.00	40,000.00	50,000.00
		Other MOOE		30,610.00	19,390.00	50,000.00	50,000.00
		Total MOOE	-	94,210.00	35,790.00	130,000.00	150,000.00
Total Appropriations			-	94,210.00	35,790.00	130,000.00	130,000.00

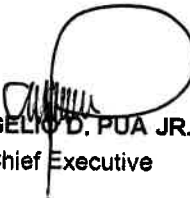
Prepared by:

Reviewed by:

Approved by:


BENEDICK B. LAWAGON
 Department Head


MICHELE G. DE LOS SANTOS
 Local Budget Officer


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office **Municipal Agriculture Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2023)	Current Year (2024)			Budget Year (2025)
				First Semester (Actual)	Second Semester (Estimate)	Total	
8000-000-3-2-03-003-001	Economic Services	HAPAG PROGRAM					
		1.1. Maint. & Other Oper. Expenditures Agriculture & marine supplies expenses					100,000.00
		Other MOOE					100,000.00
		Total MOOE	-	-	-	-	200,000.00
Total Appropriations			-	-	-	-	200,000.00


Prepared by:

Reviewed by:

Approved by:


BENEDICK B. LAWAGON
Department Head


MICHELLE G. DE LOS SANTOS
Local Budget Officer


HON. ROGELIO D. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office


MMO - TOURISM, CULTURE & ARTS

Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					12,000.00
Total Personal Services						12,000.00
1.1. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-010-010	3,850.00		40,000.00	40,000.00	30,000.00
Trainings/Seminars Expense	5-02-02-010			15,000.00	15,000.00	30,000.00
Trainings (Food)	5-02-02-010			0.00		
Office Supplies Expense	5-02-03-010		14,835.00	165.00	15,000.00	15,000.00
Fuel, Oil & Lubricants	5-02-03-090					
Other Supplies & Materials	5-02-03-990	68,810.00	13,966.40	86,033.60	100,000.00	55,000.00
R & M - Buildings & Other Structures	5-02-13-040			300,000.00	300,000.00	10,000.00
R & M Machinery & Eqmnt (Other PPE)	5-02-13-050		3,230.00	46,770.00	50,000.00	10,000.00
R & M Machinery & Eqmnt (Ofc/IT Eqpt)	5-02-13-050	5,000.00	30,824.00	24,176.00	55,000.00	
General Services	5-02-12-990	240,000.00	102,450.00	131,550.00	234,000.00	170,000.00
Advertising Expense	5-02-99-010	99,282.00	25,900.00	24,100.00	50,000.00	50,000.00
Other MOOE	5-02-99-990		46,056.00	53,944.00	100,000.00	50,000.00
Total MOOE		416,942.00	237,261.40	721,738.60	959,000.00	420,000.00
1.2. Capital Outlay						
IT Equipment	1-07-05-030					45,000.00
Buildings	1-07-04-010					
Total Capital Outlay						350,000.00
1.3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Eco-Tourism Development Program				0.00		
Total Non-Office Expenditures					0.00	
Total Appropriations		416,942.00	237,261.40	721,738.60	959,000.00	827,000.00

Prepared by:


NARCIS LEAN MONTAJES
 CIC

Reviewed by:


MICHELLE DE LOS SANTOS
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Office

OFFICE OF THE BAC

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					
Total Personal Services		-				-
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	21,300.00	20,810.00	75,190.00	96,000.00	50,000.00
Trainings/SeminarsExpense	5-02-02-010	24,000.00		40,000.00	40,000.00	30,000.00
Office Supplies Expense	5-02-03-010	30,000.00	6,310.00	28,690.00	35,000.00	35,000.00
Other Supplies & Materials	5-02-03-990					15,000.00
Postage & Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			5,000.00	5,000.00	5,000.00
Advertising Expense	5-02-99-010					5,000.00
Gen. Services	5-02-12-990	65,100.00	28,200.00	36,800.00	65,000.00	85,000.00
Other MOOE	5-02-99-990	11,600.00	3,500.00	11,500.00	15,000.00	15,000.00
Total MOOE		152,000.00	58,820.00	202,180.00	261,000.00	240,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030	40,316.00		0.00		
Total Capital Outlay		40,316.00		-	-	-
Total Non-Office Expenditures						
Total Appropriations		192,316.00	58,820.00	202,180.00	261,000.00	240,000.00

Prepared by:


ENGR. JONATHAN PHUA
Department Head

Reviewed by :


MICHELLE G. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO S. PHUA JR.
Local Chief Executive

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

Office		Slaughterhouse				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						
Other Supplies & Materials	5-02-03-990		6,650.00	23,350.00	30,000.00	50,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040					
General Services	5-02-12-990	159,300.00	77,700.00	123,300.00	201,000.00	216,000.00
Other MOOE	5-02-99-990			20,000.00	20,000.00	30,000.00
Total MOOE		159,300.00	84,350.00	166,650.00	251,000.00	296,000.00
Total Appropriations			159,300.00	84,350.00	166,650.00	296,000.00

Prepared by:


VERHAERT B. NIRZA
Department Head/OIC

Reviewed by:


MICHELLE S. DE LOS SANTOS
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Office

Inopacan Pension House

Object of Expenditure (1)	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (2025)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Total Personal Services						
1.2. Maint. & Other Oper. Expenditures						
Other Supplies & Materials	5-02-03-990					50,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040					
General Services	5-02-12-990	177,000.00	76,650.00	96,350.00	173,000.00	216,000.00
R & M Machinery & Eqpmnt	5-02-13-050	9,200.00		-		50,000.00
Other MOOE	5-02-99-990	28,265.00	47,013.40	52,986.60	100,000.00	50,000.00
Total MOOE		214,465.00	123,663.40	149,336.60	273,000.00	366,000.00
2. Capital Outlay						
Buildings(Rehab of Phaus)	1--07-05-030			-	-	-
Total Capital Outlay						
Total Appropriations		214,465.00	123,663.40	149,336.60	273,000.00	366,000.00

Prepared by:

VERHAERT B. NIREZA
Department Head-OIC

Reviewed by :

MICHELLE O. DE LOS SANTOS
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2025
INOPACAN, LEYTE

Office : Office of the Mayor

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Proposed Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 160		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1.1		Municipal Mayor I	ROGELIO D. PUA JR.	G-27/S1	1,180,116.00	G-27/S2	1,252,152.00	72,036.00
1.3		Admin Aide VI (Utility Foreman)	BRUCE AREAN C. FLORES	G-6/S1	157,980.00	G-6/S1	164,292.00	6,312.00
1.4		Admin Aide IV (Driver II)	(VACANT)	G-4/S1	143,532.00	G-4/S1	145,884.00	2,352.00
1.5		Admin Aide I (Utility Worker I)	MARITESS APORADOR	G-1/S4	119,964.00	G-1/S4	124,764.00	4,800.00
1.6		Sr. Admin Asst. III (Private Sec. II)	ALFREDO U. NUNEZ	G-15/S1	329,568.00	G-15/S1	345,720.00	16,152.00
1.10		Engineer II (Agric. & Biosystems Engineer)	(VACANT)			G-16/S1	374,544.00	374,544.00
1.11		Youth Development Officer I	(VACANT)			G-10/S1	219,432.00	219,432.00
1.12		Tourism Operations Officer II	(VACANT)			G-15/S1	345,720.00	345,720.00
1.13		Coperative Development Specialist II	(VACANT)			G-15/S1	345,720.00	345,720.00
1.14		Labor & Employment Officer II	(VACANT)			G-13/S1	295,836.00	295,836.00
Sub-Total - MMO					1,931,160.00		3,614,064.00	1,682,904.00
1.9		Local DRRM Officer II	MARK DAVE DADULO	G-15/S1	329,568.00	G-15/S1	345,720.00	16,152.00
1.8		Local DRRM Officer I	(VACANT)	G-11/S2	245,556.00	G-11/S1	256,608.00	11,052.00
Sub-Total - MMO - MDRRMO					575,124.00		602,328.00	27,204.00
2.1		Municipal Vice Mayor I	SANDERS C. LUMARDA	G-25/S1	924,216.00	G-25/S2	980,628.00	56,412.00
2.2		Admin Aide I (Utility Worker I)	ALLAN C. REPOLLO	G-1/S6	121,980.00	G-1/S6	126,852.00	4,872.00
Sub-Total - VMO					1,046,196.00		1,107,480.00	61,284.00
3.1		SB Member I	FERNANDO B. RULETE	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
3.2		SB Member I	ANDREW B. DEDAL	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
3.3		SB Member I	ZENAIDA G. DE LOS SANTOS	G-24/S3	837,384.00	G-24/S3	875,076.00	37,692.00
3.4		SB Member I	JOEL D. BERNALES	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
3.5		SB Member I	ALFIE JIAN B. YAMSON	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
3.6		SB Member I	DARIA D. MALANGUIS	G-24/S1	810,708.00	G-24/S2	861,012.00	50,304.00

3.7	SB Member I	ROWENA K. MADRAZO	G-24/S1	810,708.00	G-24/S2	881,012.00	50,304.00
3.8	SB Member I	DIOSDADO P. SIAO	G-24/S3	837,384.00	G-24/S3	875,076.00	37,692.00
3.9	SB Member I(ABC President)	PANFILA I. ALONZO	G-24/S3	837,384.00	G-24/S1	847,188.00	9,804.00
3.10	SB Member I(SK Fed. President)	NATHANIEL KATIGBE	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
3.11	Mun. Govt. Dept. Head I(Sec to the SB)	MELANIE M. MATIN-AO	G-24/S1	810,708.00	G-24/S2	861,012.00	50,304.00
3.13	Process Server	JUNREY B. VILLAS	G-5/S5	153,516.00	G-5/S5	159,648.00	6,132.00
3.14	Local legislative Staff Asst. I	NARCIS LEAN MONTAJES	G-8/S2	159,192.00	G-8/S1	164,292.00	5,100.00
3.15	Local legislative Staff Asst. II	MINERVA M. BISNAR	G-10/S1	208,584.00	G-10/S1	219,432.00	10,848.00
Sub-Total - SB				9,572,004.00		10,071,240.00	499,236.00
4.1	Mun. Govt. Dept. Head I (Mun. Treas.)	(VACANT)	G-24//S1	810,708.00	G-24//S1	847,188.00	36,480.00
4.2	Rev. Coll. Clerk I	AILEEN HORCA	G-5S/2	150,036.00	G-5S/2	156,048.00	6,012.00
4.3	Rev. Coll. Clerk I	BUENAVENTURA OCA	G-5/S1	148,884.00	G-5/S1	154,848.00	5,964.00
4.4	Rev. Coll. Clerk I	GILBERT MIRANDA	G-5/S2	150,036.00	G-5/S3	157,236.00	7,200.00
4.5	Rev. Coll. Clerk I	RANILO A. MONTAJES	G-5/S8	157,080.00	G-5/S8	163,356.00	6,276.00
4.6	Admin Aide III (Clerk I)	MARILOU LAWAG	G-3/S2	133,128.00	G-3/S3	139,512.00	6,384.00
4.7	Admin Aide I (Utility Worker I)	MELFREDA L. BISNAR	G-1/S7	123,000.00	G-1/S7	127,920.00	4,920.00
4.8	Admin Asst II (Disbursing Officer II)	GIOVANNI K. INOCENTE	G-8/S2	179,304.00	G-8/S3	188,172.00	8,868.00
Sub-Total - MTO				1,852,176.00		1,934,280.00	82,104.00
5.1	Mun. Govt. Dept. Head I (Mun. Assessor I)	(VACANT)	G-24//S1	810,708.00	G-24//S1	847,188.00	36,480.00
5.2	Assessment Clerk I	FLORAMIE G. ROSENAS	G-4/S1	140,280.00	G-4/S2	147,012.00	6,732.00
5.3	Tax Mapping Aide	ROBERT MICHAEL C. PALO	G-4/S8	147,984.00	G-4/S1	145,884.00	-2,100.00
5.4	Tax Mapping Aide	RICHARD R. PROJO	G-4/S1	140,280.00	G-4/S2	147,012.00	6,732.00
5.5	Admin Aide I(Utility Worker I)	ARNEL CHIONG	G-1/S6	121,880.00	G-1/S1	121,776.00	-204.00
5.6	Records Officer I	SHARLO BOLDIOS	G-10/S1	208,584.00	G-10/S2	221,268.00	12,684.00
Sub-Total - ASSESSOR				1,569,816.00		1,630,140.00	60,324.00
6.1	Mun. Govt. Dept. Head I (Mun. Accountant I)	NANCY CLYTE M. ABELLA	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
6.2	Sup Admin Officer(Mgt. & Audit Analyst IV)	VERHAERT B. NIRZA	G-22/S2	653,196.00	G-22/S2	683,568.00	30,372.00
6.3	Admin Aide IV(Accounting Clerk I)	DOMINGO L. KUDERA JR.	G-4/S1	140,280.00	G-4/S1	145,884.00	5,604.00
Sub-Total - ACCOUNTING				1,617,408.00		1,704,528.00	87,120.00
7.1	Mun. Govt. Dept. Head I (Mun. Budget Officer I)	MICHELLE G. DE LOS SANTOS	G-24/S6	879,072.00	G-24/S1	847,188.00	-31,884.00
Sub-Total - MBO				879,072.00		847,188.00	(31,884.00)
8.1	Mun. Govt. Dept. Head I (MPDC)	(VACANT)	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
8.3	Planning Officer II	(VACANT)	G-15/S2	332,976.00	G-15/S1	345,720.00	12,744.00
8.5	Admin Aide VI (Draftsman I)	LOLITO B. DACERA	G-8/S8	166,680.00	G-8/S8	173,352.00	6,672.00
Sub-Total - MPDC				1,310,364.00		1,366,260.00	55,896.00
9.1	Mun. Govt. Dept. Head I (Mun. Engineer I)	ANIANO B. BACOR III	G-24/S8	907,992.00	G-24/S8	948,408.00	40,416.00


9.3	Engineering Aide	ROSELO PIAMONTE	G-4/S5	144,836.00	G-4/S6	151,572.00	8,836.00
Sub-Total - ME				1,052,628.00		1,099,980.00	47,352.00
9.2	Meter Reader II	JOEL D. BISNAR	G-6/S6	164,148.00	G-6/S7	172,032.00	7,884.00
Sub-Total - ME - WATER SYSTEM				164,148.00		172,032.00	7,884.00
10.10	Mun. Govt. Dept. Head I (Mun. Health Officer I)	JOSEPHINE O. ZAFICO, MD	G-24/S2	1,098,576.00	G-24/S3	1,166,760.00	68,184.00
10.2	Nurse II	ALISSA GEROMO	G-16/S2	481,056.00	G-16/S3	509,928.00	28,872.00
10.3	Midwife III	EDITHA D. DOLYBA	G-13/S8	403,092.00	G-13/S8	421,692.00	18,600.00
10.4	Midwife II	PAMELA O. CERLOS	G-11/S8	348,900.00	G-11/S8	367,044.00	18,144.00
10.5	Midwife II	SUSAN M. DADULA	G-11/S8	348,900.00	G-11/S8	367,044.00	18,144.00
10.6	Sanitation Inspector I	RAINFREDO S. INOCENTE	G-6/S2	212,256.00	G-6/S3	222,444.00	10,188.00
10.7	Admin Aide IV (Driver II)	HANZEL JOSEPH	G-4/S2	188,472.00	G-4/S3	197,520.00	9,048.00
10.8	Midwife I	ADORA L. CARIAGA	G-9/S7	267,564.00	G-9/S8	282,612.00	15,048.00
10.9	Admin Aide IV (Driver II)	JOSE LAWAG	G-4/S8	194,316.00	G-4/S7	203,652.00	9,336.00
10.10	Medical Technologist I	LOUELLA A. SANCHEZ	G-11/S1	324,000.00	G-11/S2	345,552.00	21,552.00
10.11	Midwife I	ELISA C. SUNGAHID	G-9/S5	263,148.00	G-9/S5	277,944.00	14,796.00
10.12	Nursing Attendant I	ENRIQUE R. TUDIO	G-4/S6	192,852.00	G-4/S7	203,652.00	10,800.00
10.14	Midwife I	NORMA E. BONGANCISO	G-9/S3	258,804.00	G-9/S4	273,360.00	14,556.00
10.15	Midwife I	JIM MAR Q. LEMITA	G-9/S1	254,532.00	G-9/S1	266,628.00	12,096.00
10.16	Midwife I	(VACANT)	G-9/S1	254,532.00	G-9/S1	266,628.00	12,096.00
Sub-Total - MHO/RHU				5,091,000.00		5,372,460.00	281,460.00
11.1	Mun. Govt. Dept. Head I (Mun. Civil Registrar I)	SARAH L. BERNALES	G-24/S7	893,412.00	G-24/S7	933,168.00	39,756.00
11.2	Admin Aide I (Utility Worker)	JORGE MADRAZO	G-1/S2	117,984.00	G-1/S3	123,732.00	5,748.00
11.3	Process Server	FRANCIS A. DACERA	G-5/S5	152,352.00	G-5/S6	160,896.00	8,544.00
Sub-Total - MCR				1,163,748.00		1,217,796.00	54,048.00
12.1	Mun. Govt. Dept. Head I (Mun. Administrator I)	FRANCIS JONATHAN B. PHUA	G-24/S1	810,708.00	G-24/S2	861,012.00	50,304.00
12.2	Admin Aide IV (Admin Services Aide)	MILDRED D. DOLAYBA	G-4/S8	147,984.00	G-4/S8	153,912.00	5,928.00
Sub-Total - ADMIN				958,692.00		1,014,924.00	56,232.00
13.1	Mun. Govt. Dept. Head I (Mun. Agriculturist I)	BENEDICK B. LAWAGON	G-24/S1	810,708.00	G-24/S2	861,012.00	50,304.00
13.2	Agricultural Technologist	ANIROSE C. SALAZAR	G-10/S1	208,584.00	G-10/S2	221,268.00	12,684.00
13.3	Agricultural Technologist	(VACANT)	G-10/S1	208,584.00	G-10/S1	219,432.00	10,848.00
13.4	Agricultural Technologist	MILDRED C. BREGILDO	G-10/S1	208,584.00	G-10/S1	219,432.00	10,848.00
13.5	Agriculturist II	RICO B. DOTOLLO	G-15/S1	329,568.00	G-15/S2	349,296.00	19,728.00
13.6	Agricultural Technologist	ANIROSE C. SALAZAR	G-10/S1	208,584.00	G-10/S1	219,432.00	10,848.00
Sub-Total - MA				1,974,612.00		2,089,872.00	115,260.00
14.1	Mun. Govt. Dept. Head I (Mun. SWD Officer I)	SUSANA B. LAWAG	G-24/S2	823,932.00	G-24/S2	861,012.00	37,080.00
14.4	Day Care Worker I	HAIDEE B. NARIDO	G-8/S5	162,900.00	G-8/S6	170,712.00	7,812.00

14.5	Social Welfare Aide	LERA M. BUHI	G-4/S2	141,360.00	G-4/S2	147,012.00	5,652.00
14.6	Admin. Aide I (Utility Worker I)	RYAN A. MAHAY	G-1/S1	117,000.00	G-1/S2	122,700.00	5,700.00
14.7	Social Welfare Officer I	MAUREEN ZARA CUBIAN	G-11/S1	243,000.00	G-11/S1	256,608.00	13,608.00
Sub-Total - MSWDO				1,488,192.00		1,558,044.00	69,852.00
15.1	Mun. Govt. Dept. Head I (MENR Officer)	ALFREDO D. GALO JR.	G-24/S6	879,072.00	G-24/S7	933,168.00	54,096.00
Sub-Total - MENRO				879,072.00		933,168.00	54,096.00
18.1	Municipal Govt. Department Head I (Mun. GSO)	(VACANT)	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
18.3	Admin. Aide IV (Driver II)	EDUARDO C. CHIONG JR.	G-4/S3	142,440.00	G-4/S3	148,140.00	5,700.00
18.4	Admin. Aide VI (Labor Foreman)	EDGAR S. ESPINOSA	G-6/S7	164,148.00	G-6/S8	173,352.00	9,204.00
Sub-Total - LGSO				1,117,296.00		1,168,680.00	51,384.00
19.1	Municipal Govt. Department Head I (HRMO)	RICARDO ERIC S. PROJO	G-24/S2	823,932.00	G-24/S3	875,076.00	51,144.00
Sub-Total - HRMO				823,932.00		875,076.00	51,144.00
GRAND TOTAL				35,066,640.00		38,378,540.00	3,312,900.00

Prepared by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

Reviewed by :


MICHELLE G. DE LOS SANTOS
 Municipal Budget Officer

APPROVED :


HON ROGELIO B. PUA JR.
 Municipal Mayor

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

- Mandate** : The Municipal Mayor's Office is tasked to exercise general supervision and control over all programs, projects, services and activities of the LGU. Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
- Vision** : Quality Executive Services effectively and efficiently delivered. Fair and just enforcement of laws and ordinances.
- Mission** : To provide efficient, effective and economical governance for the general welfare of the municipality and its inhabitants.
- Organizational Outcome** : Executive services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
1000-000-3-1-01-001-000	Executive Governance Program - Executive and Administrative Services	Executive Governance Services	No. of Personnel	5	5,527,787.28				5,527,787.28
1000-000-3-1-01-002-000			General supervision of all departments/offices, programs and projects	19 departments/offices; 10 programs/projects					
			Conduct visits to barangays	20					
			Act on leave applications of all appointive officials & employees	all leave applications					
			Authorize travel of officials/employees outside the municipality	all					


1000-000-3-1-01-002-000	Executive Program - Executive and Administrative Services	Executive Governance Services	Enforce all laws and ordinances relative to the governance of the municipality and exercise corporate powers	All	7,765,000.00			7,765,000.00
			Call upon any national employee/official assigned/stationed in the municipality	20				
			Prepare and submit to the Sanggunian for approval the executive and supplemental Budgets of the municipality	1 Executive Budget and 3 Supplemental Budgets				
SPECIAL PURPOSE APPROPRIATION								
1000-000-3-1-01-006-001	Provision of Aid to Barangay LGUs	Executive Governance Services	No. of Barangay LGUs	20	20,000.00			20,000.00
1000-000-3-1-01-006-002	Provision of costs covering Discretionary Fund		Discretionary Fund	1	27,000.00			27,000.00
1000-000-3-1-01-008-000	Comprehensive Drugs Act Program		No. of activities	3	100,000.00			100,000.00
1000-000-3-1-10-011-001	Socio-cultural Development Program		No. of activities	2	200,000.00			200,000.00


20% Development Fund									
9000-000-3-1-01-001-001	Loan Amortizations (Principal)	DBP Loans amortized	No of finance institutions	2			2,812,495.08	2,812,495.08	
9000-000-3-1-01-001-002	Loan Amortizations (Interest)	DBP Loans amortized	No of finance institutions	2			3,187,504.92	3,187,504.92	
9000-000-3-1-01-001-003	Lot Purchase for Right of Way (Housing)	Lot purchased	No. of lots	1			3,000,000.00	3,000,000.00	
TOTAL					5,527,787.28	8,112,000.00	6,000,000.00	3,000,000.00	22,639,787.28

Prepared by :

Reviewed: Local Finance Committee


HON. ROGELIO D. PUA JR.
 Department Head


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


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

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

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

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

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-011.1-000	DRRMO-General Administration	Manpower Services	No. of personnel	2	996,213.56			996,213.56
1000-000-3-1-01-011.2-000		Operational office and Command Center activities	No. of office/command center	1		3,590,500.00		3,590,500.00
1000-000-3-1-01-011.2-000	70% - PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE & RECOVERY							
1000-000-3-1-01-012-001	1.1. Provision of Insurance Premium of municipal Building	Municipal Building insured	No. of buildings	1		150,000.00		150,000.00
1000-000-3-1-01-012-002	1.2. Provision of Insurance Premium for MDRRMC & Disaster volunteers	Disaster groups insured	No. of insured personnel	50		100,000.00		100,000.00
1000-000-3-1-01-012-003	1.3. Purchase of Emergency Generator for new Evacuation center & Super Health Center)	Emergency backup power provided at evacuation center	No. of units installed	1			1,400,000.00	1,400,000.00
1000-000-3-1-01-012-004	1.4. Installation of evacuation & other warning signages on hazard prone areas	Community awareness	No. of signages installed	5		100,000.00		100,000.00
1000-000-3-1-01-012-005	1.5. Conduct of Disaster Risk Reduction & Management trainings	MDRRMC/ MDRRMO/ Volunteers trained & capacitated	No. of volunteers trained/capacitated	All		500,000.00		500,000.00

1000-000-3-1-01-012-006	1.6. Purchase of Food items for stockpile	Provision of relief during calamities	No. of Lots	1 Lot		400,000.00		400,000.00
1000-000-3-1-01-012-007	1.7. Purchase of Non-Food items for stockpile		No. of Lots	1 Lot		150,000.00		150,000.00
1000-000-3-1-01-012-008	1.8. Purchase of medical supplies & equipment	DRR-ERT equipped	No. of Lots	1 Lot		100,000.00		100,000.00
1000-000-3-1-01-012-009	1.9. Fabrication & installation of Flood water level indicators	Community awareness to flood hazard	No. of Lots	1 Lot		100,000.00		100,000.00
1000-000-3-1-01-012-010	1.10. Conduct of tree planting activity to flood and landslide prone areas	Mitigate and decrease flood/ landslide risk	No. of evac centers	1		100,000.00		100,000.00
1000-000-3-1-01-012-011	1.11. Purchase of Evacuation Equipment, supplies & materials	Additional amenities & facilities for evacuees	No. of Lots	1 Lot		200,000.00		200,000.00
1000-000-3-1-01-012-012	1.12. Fabrication & installation of Tetrapods for Storm surge defense	Mitigated the effects of storm surge	No. of days	365		250,000.00		250,000.00
1000-000-3-1-01-012-013	1.13. Purchase of Fire Prevention Materials & Equipment	Preparedness against fire hazards	No. of Simulation exercises/Drills	4		50,000.00		50,000.00
1000-000-3-1-01-012-014	1.14. Purchase of Lot for relocation of hazard prone communities	Communities at risk relocated to safe area	No. of Lots	1			1,447,500.00	1,447,500.00
1000-000-3-1-01-012-015	1.15. Expenses during emergencyalerts @ 24/7 Operation Center (OpCen)	Response team provided with logisitical support	No. of Lots	1 lot		150,000.00		150,000.00
1000-000-3-1-01-012-016	1.16. Conduct of NSED, MDRRMC Meetings, Simulation Exercises	NSED and other disaster-related activitties conducted	No. of units installed	1		100,000.00		100,000.00
1000-000-3-1-01-012-017	1.17. Fuel, Oil & Lubricants for Mobilization	As need arises	No. of vehicles	4		150,000.00		150,000.00
1000-000-3-1-01-012-018	1.18. Conduct IEC on Disaster Risk Reduction and Climate Change Adaptation (DRR-CCA)	Community awareness on DRR-CCA	No. of pax	50		50,000.00		50,000.00

1000-000-3-1-01-012-019	1.19. Provision of Other supplies and materials	As need arises	No. of lots	1		50,000.00		50,000.00
1000-000-3-1-01-013-000	30% - QUICK RESPONSE FUND							
1000-000-3-1-01-013-001	Quick Reponse in case of emergencies	Emergency proc. Of goods	# of lots	2		2,377,500.00		2,377,500.00
Sub - Total 5% LDRRM Fund						5,077,500.00	2,847,500.00	7,925,000.00
TOTAL					996,213.56	8,668,000.00	2,847,500.00	12,511,713.56

Prepared by :

Reviewed: Local Finance Committee


MARK DAVE DADULO
 Department Head


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


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

INOPACAN, LEYTE

Mandate : Presides over sessions and signs all warrants appropriated for the operation of the Sangguniang Bayan.

Vision : To spearhead the Sangguniang bayan in enacting quality legislations.

Mission : To Provide legislative services for good governance.

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-02-001-000	Legislative Program	Legislative Services	No. of personnel	2	1,815,282.60			1,815,282.60
1000-000-3-1-02-002-000			sessions presided	52		378,000.00		378,000.00
			warrants signed	all warrants				
1000-000-3-1-02-002-005	Purchase of IT equipment	IT Equipment acquired	No. of IT Equip[ment acquired	1			58,000.00	58,000.00
TOTAL					1,815,282.60	378,000.00	58,000.00	2,251,282.60

Prepared by :

Reviewed: Local Finance Committee

ENGR. SANDER C. LUMARDA
Department Head

Approved:

HON. ROGELIO W. PUA JR.
Local Chief Executive

MICHELLE G. DE LOS SANTOS
OIC-Local Planning & Development Coordinator

MICHELLE G. DE LOS SANTOS
Local Budget Officer

VERHAERT B. NERZA
Local Treasurer

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

Mandate : Enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants. Approve annual and supplemental budgets of the LGU.

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

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

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-03-001-001	Legislative Program	Legislative services	No. of personnel	15	16,573,250.80			16,573,250.80
			# of sessions held	52	1,658,000.00			1,658,000.00
			# of ordinances enacted	10				
			# of resolutions passed	100				
1000-000-3-1-03-002-001			Percentage of enacted ordinances and/or resolutions rated at least satisfied by stakeholders	8				
	Percentage of appropriation ordinances enacted within prescribed deadline	100%						

1000-000-3-1-03-002-001			Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget.	20					
1000-000-3-1-03-002-009	Purchase of IT Equipment	IT Equipment acquired	No. of IT Equipment	1			78,000.00	78,000.00	
1000-000-3-1-03-002-012	Purchase/Fabrication of Furnitures & Fixtures	Furnitures & fixtures acquired	No. of lot	1			200,000.00	200,000.00	
1000-000-3-1-03-002-013	Construction/Rehab of office building	Office building constructed/rehabilitated	No. of office building	1			200,000.00	200,000.00	
1000-000-3-1-03-002-016	Provision for leave benefits	Leave benefits provided	No. of persons	2	600,000.00			600,000.00	
TOTAL						17,173,250.80	1,658,000.00	478,000.00	19,309,250.80

Prepared by :

Reviewed: Local Finance Committee

ENGR. SANDERS C. LUMARDA
Department Head

Approved:

HON. ROGELIO B. PUA JR.
Local Chief Executive

MICHELLE G. DE LOS SANTOS
OIC-Local Planning & Development Coordinator

MICHELLE G. DE LOS SANTOS
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

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

Mandate : The Office of the Municipal Administrator is mandated to develop and implement management and administration-related plans and strategies.
Vision : Quality approved PPAs effectively and efficiently implemented.
Mission : Be in the frontline in coordination and delivery of administrative support services during and after man-made and natural disasters and calamities.
Organizational Outcome : 1) To establish a sound & effective operations in the organization.

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-2-01-001-001	Management and Administration Program	Management and administrative services	No. of personnel	2	1,660,859.98			1,660,859.98
1000-000-3-2-01-002-000			Number of management and administration-related plans and strategies of PPAs	2				
			Percentage of management and administration-related plans/strategies or PPAs approved	100%		293,000.00		
			Percentage of effectiveness and efficiency of response during disaster/calamities	100%				
			Quarterly consultative meetings	4				
			PDCRs monitored	15				

	Management and Administration Program	Management and administrative services	Programs, ceremonies and other occasions attended	100%				
			Fuel slips issued and fuel consumption records	All LGU vehicles				
			BAC biddings/meetings attended	All programmed BAC biddings/meetings				
TOTAL					1,860,859.98	293,000.00	-	1,953,859.98

Prepared by :


ENGR. FRANCIS JONATHAN PHUA
 Department Head

Approved:

Local Chief Executive


HON. ROGELIO S. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 OIC-Local Planning & Development Coordinator


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

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

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

Organizational Outcome : Personnel services

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-3-02-001-001	Human Resource Management Program	Human Resource Management Services	No. of personnel	1	1,429,838.02			1,429,838.02
1000-000-3-3-02-002-000			No. of employee records/files updated	74				
			Employees attend relevant trainings / capability enhancement activity	Employees attended trainings / capability enhancement activity		233,000.00		233,000.00

1000-000-3-3-02-002-009	Purchase of IT equipment	IT equipment acquired	No. of units	1			70,000.00	70,000.00
TOTAL					1,429,838.02	233,000.00	70,000.00	1,732,838.02

Prepared by :



RICARDO ERIC S. PROJO
Department Head

Reviewed: Local Finance Committee



MICHELLE G DE LOS SANTOS
OIC-Local Planning & Development Coordinator



MICHELLE DE LOS SANTOS
Local Budget Officer



VERHAERT B. MIRZA
Local Treasurer

Approved:



HON. ROGELIO S. PUA JR.
Local Chief Executive

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

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

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

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-09-001-001	Planning, Monitoring and Evaluation Program	Planning, Monitoring and Evaluation Services	No. of personnel	3	2,189,643.70			2,189,643.70
1000-000-3-1-09-002-000			Percentage of PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP;	100%				-

1000-000-3-1-09-002-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring and Evaluation Services	Percentage of PPAs in the duly approved AIP derived from the annual slice of the duly updated approved LDIP;	100%	413,000.00	413,000.00		
			Percentage of PPAs in the Appropriation Ordinance derived from the duly approved AIP	100%				
			Percentage of project proposals prepared	100%				
			Percentage of projects implemented and monitored	100%				
			No. of Locational clearance	20				
			AIP	1				
			No of zoning clearance issued	60				
SPECIAL PURPOSE APPROPRIATION								
1000-000-3-1-09-003-000	Data Management Program	Database established	No. of database	1	50,000.00	50,000.00		
1000-000-3-1-09-005-001	M & E Program (LPMC)	Projects monitored	No. of monitoring activities	4	80,000.00	80,000.00		
1000-000-3-1-09-004-001	CLUP Updating	CLUP updated	No. of CLUP	1	500,000.00	500,000.00		
TOTAL					2,189,643.70	1,043,000.00	-	3,232,643.70

Prepared by :

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 Department Head


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 Local Budget officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

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

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

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

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-12-001-001	Civil Registration Program	Civil Registration Servicesprogram	No. of personnel	3	1,983,920.42			1,983,920.42
1000-000-3-1-12-002-000			Births registered	200	343,800.00		343,800.00	
			Marriages registered	100				
			Registry of Deaths	120				
			Registry of Legal Instruments	60				
TOTAL					1,983,920.42	343,800.00	-	2,327,720.42

Prepared by :

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Approved:

HON. ROGELIO S. PUA JR.
 Local Chief Executive

Reviewed by Local Finance Committee

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MICHELL DE LOS SANTOS
 Local Budget Officer

VERHAERT B. NIBZA
 Local Treasurer

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

Mandate : The General Services Office is tasked to take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.

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

Mission : To maintain and supervise janitorial, security and landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the LGU.

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-03-001-001	General Services Program	Facilities and Supply Management Services	No. of personnel	2	1,915,392.60			1,915,392.60
1000-000-3-3-03-002-000			Percentage of Property, Plant and Equipment of the LGU accounted for in the year-end inventory report submitted on time to the Commission on Audit	100%	6,738,000.00			-
			Quantity of supplies purchased, issued and balances properly maintained	All				
			Percentage of public buildings and other real property properly maintained	100%				
			All received PRs purchased & issued to end user on time	300 PRs				

	General Services Program	Facilities and Supply Management Services	Stock cards and ARE for newly purchased supplies/equipment prepared	300 stock cards and 25 ARE/PAR				
Physical count of inventories of all LGU properties			Once (Yearend)					
Report of Monthly Summary of Supplies AN MATERIALS Issued prepared and submitted			12					
All programs of repair and maintenance project of motor vehicles & infrastructure implemented			5 motor vehicles 5 infra					
1000-000-3-3-03-002-006	Purchase of IT Equipment	IT Equipment purchased	No. of IT Equipment	1			50,000.00	50,000.00
1000-000-3-3-03-002-007	Purchase of grasscutter	Grasscutter acquired	No. of Equipment	1			30,000.00	30,000.00
TOTAL					1,915,392.60	6,738,000.00	80,000.00	8,733,392.60

Prepared by :

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RICO B. DOTOLLO
 Department Head


MICHELLE G. DE LOS SANTOS
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VERHAERT B. NIRZA
 Local Treasurer

Approved:


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

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

- Mandate** : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of the Local Government Unit needed in the implementation of Programs, Projects and Activities (PPAs) and shall provide technical services to the Local Chief Executive and other local officials on budgetary and other related matters.
- Vision** : Quality Budgetary Services effectively and efficiently delivered.
- Mission** : To assist the LCE in the preparation of annual and supplemental budgets. Review and consolidate budget proposals of different departments and offices within the LGU. Study and evaluate budget implication proposed legislation and submit comments and recommendation thereon.


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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-08-001-001	Budget Management Program	Budget management Services	No. of personnel	1	1,385,908.26			1,385,908.26
1000-000-3-1-08-002-000			On-time submission of consolidated budget proposals to LCE	100%				
			On-time release (within the standard time) of release documents	100%				
			On-time submission of required reports to oversight agencies	100%				
			Percentage of attendance to LFC meetings	100%				
			Percentage of acceptance of the proposed budget by the LCE	100%				

1000-000-3-1-08-002-000	Budget Management Program	Budget management Services	On-time processing of action documents	100%	601,300.00			
			Annual Budget	1				
			No. of Supplemental Budget	3				
			# of Obligation requests signed & numbered	4000				
			RAO prepared	Monthly				
			SAAOBs prepared	Quarterly				
			Barangay annual budgets reviewed	20				
			# of Barangay supplemental budgets reviewed	As need arises				
			# of SK annual & supplemental budgets reviewed	20				
# of SK annual & supplemental budgets reviewed	As need arises							
1000-000-3-1-08-002-011	Purchase and acquisition of IT Equipment	IT equipment acquired	No. of IT Equipment	1		70,000.00	70,000.00	
TOTAL					1,385,908.26	601,300.00	70,000.00	2,057,208.26

Prepared by:


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 OIC-Local Planning & Devt. Coordinator


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIZAL
 Local Treasurer

Approved :


HON. ROGELIO P. FUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee

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

Mandate: : The Municipal Accounting Office is mandated to manage public funds efficiently, ensuring proper financial reporting, adherence applicable laws and transparency in the allocation and use of government resources. Includes maintaining accurate financial planning and promoting accountability in local government operations.

Vision: : To be entrusted and efficient steward of public funds, ensuring transparent, accountable and sustainable financial management that supports the growth and development of local community.

Mission: : To uphold the highest standards of financial integrity by ensuring accurate reporting, strict compliance with regulations, and efficient management of public resources.

Organizational Outcome: : Accounting services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MCOE	CO	
1000-000-3-1-07-001-001	Financial Accounting and Reporting Program	Accounting services	No. of personnel	3	2,654,349.56			2,654,349.56
1000-000-3-1-07-002-000			Percentage of expenditures with NO adverse COA audit findings	100%	715,980.00		715,980.00	
			Percentage of Bank Reconciliation completed within 5 days from receipt of Bank Statements	100%				
			Percentage of cash advances liquidated within the prescribed deadline	100%				
			Financial reports submitted within the prescribed deadline	100%				

			Budget Utilization Rate (Obligation and Disbursement)	95%				
TOTAL					2,654,349.56	715,980.00	-	3,370,329.56

Prepared by :

Reviewed by Local Finance Committee :



NANCY CLYTE M. ABELLA
 Department Head


MICHELLE G. DE LOS SANTOS
 OIC-Local Planning & Development Coordinator


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Treasurer's Office is responsible for the collectopn of taxes, fees and charges effectively and accurately in consonance with the existing laws and ordinances, take custody and exercise proper management of the funds of the LGU and submit to the LCE certified statement of income and expenditures for budget preparation purposes.

Vision : An efficient and progressive organization for fiscal administration particularly in the collection, custody and in achieving its financial goals and objectives.

Mission : To generate revenues thru efficient collection of tax, fees and charges accruing to the local government in accordance with the existing laws and ordinances and to take custody and exercise proper management of funds in order to sustain the financial needs and development of the municipality.

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-05-001-001	Treasury Operations Program	Treasury Operations Services	No. of personnel	8	3,264,808.60			3,264,808.60
1000-000-3-1-05-002-000			Percentage of actual revenues over estimated revenues for the current year	100%	2,458,000.00		2,458,000.00	2,458,000.00
			Percentage increase of collection for the current year over last year	100%				
			Percentage of notices issued to delinquent taxpayers within the prescribed period.	100%				
			Percentage of civil remedies/actions filed against delinquent taxpayers within the prescribed period.	100%				

1000-000-3-1-05-002-000	Treasury Operations Program	Treasury Operations Program	Percentage of collections duly receipted and intactly deposited the following banking day	100%				
			Submission of detailed statement of receipts and expenditures within the prescribed period	On time submission				
			Commercial establishments inspected and informed	90%				
			Real Property tax updated	90%				
			RPT, business taxes, fees and charges collected	13,753,500.00				
			# of books updated	8				
1000-000-3-1-05-002-019	Purchase of Other PPE	Other PPE acquired	No. of Lots	1			100,000.00	100,000.00
TOTAL					3,264,808.60	2,458,000.00	100,000.00	5,822,808.60

Prepared by :


VERHAERT B. NIRZA
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Reviewed: Local Finance Committee


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 OIC-Local Planning & Development Coordinator


MICHELLE DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate The Municipal Assessor's Office shall ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.

Vision Real properties shall be appraised and assessed at its current and fair market value..

Mission To exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU.

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-06-001-001	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	Appraisal and Assessment Service	No. of personnel	6	2,668,120.30			2,668,120.30
1000-000-3-1-06-002-000			Percentage of increase in tax revenues due to appraisal and assessment of real properties	5%	445,000.00		445,000.00	
			Percentage of certificates issued within the prescribed period of issuance	100%				
			No. of approved TD of Transfer of ownership	12				
			No. of approved TD Newly constructed building	24				


			No. of buildings/ properties assessed	36					
			No. of approved TD new assessment	6					
			No. of updated Tax map roll	1					
			No. of updated assessment roll	1					
TOTAL						2,668,120.30	445,000.00	-	3,113,120.30

Prepared by :


SHARLO A. BOLDIOS
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VERHAERT B. NIRZA
 Local Treasurer

Approved:


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

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

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

Vision Accurate information delivered effectively and efficiently to the public.

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

Organizational Outcome

Information services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-2-07-001-001	Information Development Program	Information Services	No. of personnel	1	12,000.00			12,000.00
1000-000-3-2-07-002-000			# of documents posted	49	311,000.00			311,000.00
			# of IECs conducted	6				
			# of trainings/ workshops	2				
TOTAL					12,000.00	311,000.00	-	323,000.00

Prepared by :


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 Department Head


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 OIC-Local Planning & Devt. Coordinator

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 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


ROGELIO D. PUA, JR.
 Local Chief Executive

LBP FORM No. 4

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

INOPACAN, LEYTE

Mandate : Assist the Municipal Government in its youth development initiatives.

Vision : Provide technical, logistical and other support to the municipal government, the LYDC and youth organizations.

Mission : Youth development services

Organizational Outcome : Youth development services.

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-500-3-2-09-002-000	Youth Development Program	Youth Development Services	PYDC meetings attended	4		580,000.00		580,000.00
			Reportorial services	2				
			LYDC secretariat	4				
			SKMT & other capability buildings conducted	2				
			LNK & other LYDP activities	2				
TOTAL					0.00	580,000.00	-	580,000.00

Prepared by :

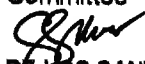


MICHELLE G. DE LOS SANTOS
Department Head

Reviewed: Local Finance Committee



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



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Local Treasurer

Approved:



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

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

INOPACAN, LEYTE

Mandate The DILG thru the Municipal Local Government Operations Office (MLGOO) is mandated to:
 1. Provision of Barangay Official Death claim;
 2. Issuance of Certification of Incumbency;
 3. Issuance of Certification of Services rendered to local officials for CSC eligibility;
 4. Issuance of Authority too Purchase Motor Vehicles

Vision A highly trusted Department/Office and partener in nurturing local governments and sustaining peaceful, safe, progressive, resilient and inclusive communities towards a comfortable and secure life for Filipinos by 2040.

Mission The Department/Office shall ensure peace and order, public safety and security, uphold excellence in local governance and enable resilient and inclusive communities.

Organizational Outcome Local Government Operations Services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1000-000-3-1-01-016-000	Local Government Operations Services							-	
	MPOC-MADAC-MTF ELCAC quarterly meetings	Quaertrly meetings conducted	1. Minutes of meeting	4					
			2. Attendance sheet						
			3.Resolutions						
	SGLG Orientation	Orientation conducted	Attendance sheet	1					
			Post activity report						
	CFLGA Orientation	Orientation conducted	Attendance sheet	1					361,000.00
Post activity report									

1000-000-3- 1-01-016- 000	POC Functionality Assesment Orientation	Orientation conducted	Attendance sheet	1				
			Post activity report					
	ADAC Functionality Assessment Orientation	Orientation conducted	Attendance sheet	1				
			Post activity report					
TOTAL					-	361,000.00	-	361,000.00

Prepared by :



VINCENT ANGELO C. VILLANUEVA
Department Head

Approved:



ROGELIO D. PUA, JR.
Local Chief Executive

Reviewed: Local Finance Committee



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



MICHELLE G. DE LOS SANTOS
Local Budget Officer



VERHAERT B. NIZAL
Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

INOPACAN, LEYTE

Mandate RA 6975 entitled, Ana Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and
Vision By 2030, Inopacan PS shall be a highly capable, effective and credible police service workin in partnership with a responsible community
Mission To enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of

Organizational Outcome Peace and Order services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-01-014-000	Patrolling	Police Services	# of patrolling days	365		730,000.00		730,000.00
	Checkpoint		# of checkpoints	As need arises				
	Police Visibility		# of visiblility days	365				
	Drug Symposium		# of Drug symposium conducted	5				
	Distribution of IEC		# of IEC materials distributed	50				
	House/Schools Visitation		# of visits conducted	50				
	VIP Security coverage		# of VIPs secured	As need arises				
	Attend conferences, etc.		# of conferences attended	As need arises				
	Conduct Investigations		# of investigations	As need arises				
	Filing of case		# of cases filed	As need arises				
	Intel Gathering Info		# of intel info gathering	As need arises				
	Arrest of warranted person		# of arrested person	As need arises				

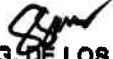
	Provide Police assistance	Police Services	# of days police assistance conducted	365				
	Police operations		# of police operations conducted	As need arises				
	Submit reports		# of reports complied	As need arises				
1000-000-3-1-01-014-014	Purchase of Aircon unit	Aircon unit acquired	No. of units	1			60,000.00	60,000.00
TOTAL					-	730,000.00	60,000.00	790,000.00

Prepared by :


PCPT. JAMES MARK C. RUIZ
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 OIC-Local Planning & Devt. Coordinator


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VERHAERT B. NIRZA
 Local Treasurer

Approved:


ROGELIO D. POSA, JR.
 Local Chief Executive

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

OFFICE : FIRE DEPARTMENT

Mandate Be responsible for the enforcement of the Fire code of the Philippines, PD 1186 and other related laws.

Vision A modern fire service fully capable of ensuring a fire safe nation by 2034


Mission To prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws and respond to man-made and natural

Organizational Outcome Year-round effective and efficient fire protection services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-015-000	Fire Safety Activity	Fire Safety Services	No. of Seminars and Drills conducted	20		270,000.00		270,000.00
	Trainings/Seminars/Drills			As per request				
	IEC OPLAN Ligtas na Pamayanan		# of IEC	20				
TOTAL					-	270,000.00	-	270,000.00

Prepared by :


SFO3 RICARDO D. ABADIEZ
 Department Head


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

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VERHAERT B. NIRA
 Local Treasurer

Approved:


ROGELIO D. PUA, JR.
 Local Chief Executive

LBP FORM No. 4

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

Mandate : To regulate and oversee the issuance of business permits and licenses within its jurisdiction. It ensures compliance with local laws, ordinances, and regulations while facilitating the collection of taxes, fees and other charges prescribed by the local government's revenue code.

Vision : To create a dynamic and business-friendly environment that fosters sustainable economic growth through efficient and transparent licensing processes.

Mission : 1. Focuses on streamlining business registration and renewal, promoting fair enforcement of regulations, delivering excellent public service through modern and transparent systems and supporting the local government's initiatives for economic development and revenue generation.
2. Serves as a vital link between the government and the business community, balancing economic progress with public welfare.


Organizational Outcome : Business permit and licensing services.

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-1-05-003-001	Provision of honoraria for designated BPLO	BPLO Services rendered	No. of personnel	1	12,000.00			12,000.00
8000-000-3-1-05-003-000	Business registration and renewal	Business permits and licenses issued	Percentage of new permits Processed & issued annually within 3 working days	90%				.
	Inspection and compliance monitoring	Ensured compliance with regulations	Percentage of the No. of businesses inspected per quarter	95%				
	Business tax collection and monitoring	Increased revenue from business taxes	Total annual revenue collected	3,500,000.00				

8000-000-3- 1-05-003- 000	One-Stop Shop for business processing	Faster & more efficient business processing	Percentage of business permit application processed completely	100%	160,000.00	160,000.00		
	E-governance initiative	Fully operational online business permit system	Percentage of transactions completed online in the first year	50%				
	Business Advocacy and Support Program	Informed and empowered business community	No. of training/seminars conducted annually	1				
	anti-red Tape Compliance Program	Simplified and transparent permit processing	No. of steps for permit processing complied	3				
	Database Management and Business Mapping	Comprehensive database and increased registrations	Percentage of businesses accurately recorded	100%				
TOTAL					12,000.00	160,000.00	.	172,000.00

Prepared by :


VERHAERT B. NIRZA
 Department Head


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

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


ROGELIO P. PUA, JR.
 Local Chief Executive

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

- Mandate** : The Municipal Health Office (MHO) is tasked to formulate and implement policies, plans, programs and projects to the health of the people in the LGU. Conduct information campaign and render health intelligence services.
- Vision** : A premiere center for health with dedicated and trusted service highly capable in supporting the primary care health needs of the community whose constituents are sustaining optimal health across their lifespan.
- Mission** : To provide an efficient promotive, preventive, therapeutic and rehabilitative gender sensitive health services to the people of Inopacan by a compassionate, competent health care team serving with dedication and trustworthiness.

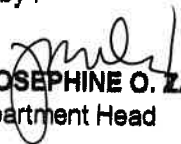
Organizational Outcome : Efficient, preventive, therapeutic and rehabilitative gender sensitive health services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-001-001	Health Services Program	Health Improvement Services	No. of personnel	17	9,323,202.70			9,323,202.70
3000-200-3-1-11-002-000			Percentage of Number of policies formulated and implemented	100%	7,629,800.00		7,629,800.00	7,629,800.00
			Strategic local health plan prepared within deadline	All				
			Percentage of Number of confined/ out-patient served	100%				
			Number of barangays provided with health information services	20				

SPECIAL PURPOSE APPROPRIATIONS								
3000-200-3-1-11-003-001	DRRM - H	DRRM - H established	# established	1		100,000.00		100,000.00
3000-200-3-1-11-003-002	CHTF Counterpart	CHTF counterpart fund	No. of Linkage w/ CHTF	1		50,000.00		50,000.00
TOTAL						9,323,202.70	7,779,800.00	-
								17,103,002.70

Prepared by :

Reviewed: Local Finance Committee


JOSEPHINE O. ZAFICO, MD
 Department Head


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


MICHELLE DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Social Welfare and Development Office is responsible for the formulation and implementation of Social Welfare measures, plans and strategies and be in the frontline of service delivery, particularly those which have to do with immediate relief and assistance in the aftermath of man-made and natural disasters and calamities.

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

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

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


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-500-3-2-05-001-001	Social Welfare and Development Program	Social Welfare and Development Services	No. of personnel	5	2,723,298.38			2,723,298.38
3000-500-3-2-05-002-000			Improved response time to social welfare issues and concerns	100%	3,501,000.00			3,501,000.00
			# of couples counselled	24				
			# of Indigent clients	300				
			# Of Daycare sessions	240				
			# of feeding sessions	120				
	# of trainings	3						
3000-500-3-2-05-002-008	Purchase of IT Equipment	IT Equipment purchased	# of units	1			100,000.00	100,000.00
3000-500-3-2-05-002-009	Purchase of Property, Plant & Equipment	Property, Plant & Equipment acquired	# of Lot	3			130,000.00	130,000.00
SPECIAL PURPOSE APPROPRIATIONS								

3000-500-3-2-05-003-001	Senior Citizens/PWD Services	GSCA/PWD operational activities	# of activities	4		350,000.00		350,000.00	
3000-500-3-2-05-003-002	GAD Program Operational activities	GAD operational activities	# of activities	4		450,000.00		450,000.00	
3000-500-3-2-05-003-004	Local Council for the Protection of Children (LCPC) Program	LCPC operational activities	# of activities	6		600,000.00		600,000.00	
3000-500-3-2-05-003-005	Solo Parents' Law - Provision of FA to Solo parents	FA for Qualified solo parents provided	# of solo parents	12		152,000.00		152,000.00	
3000-500-3-2-05-003-006	Sustainable Livelihood Program	SLP trainings and support implemented	# of activities	3		150,000.00		150,000.00	
TOTAL						2,723,298.38	5,203,000.00	230,000.00	8,156,298.38

Prepared by:


SUSANA B. LAWAG
 Department Head

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
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MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERAERT B. NIRZA
 Local Treasurer

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

INOPACAN, LEYTE

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

Organizational Outcome : Nutrition Improvement

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-200-3-1-11-006-000	Nutrition Program	Nutrition Services	Number of nutrition policies formulated and implemented	5		1,210,000.00		1,210,000.00
			Strategic MNAP prepared within deadline	1				
			Number of malnourished children fed	500				
			Number of barangays provided with nutrition information services	20				
			Percentage decrease of malnourished children from last year	10%				

3000-200-3-1-11-006-008	Acquisition of anthropometric measurement tool	Anthropometric measurement tool acquired	# of measurement tools	1			100,000.00	100,000.00	
TOTAL							1,210,000.00	100,000.00	1,310,000.00

Prepared by :

Reviewed: Local Finance Committee :



DR. JOSEPHINE ZAFICO, MD
 Department Head


MICHELLE C. DE LOS SANTOS
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MICHELLE C. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

- Mandate** : The Municipal Population Office is responsible for the promotion of population development by implementing and accessing Population programs and services to the vulnerable sector of the populace in the community.
- Vision** : A Quality population Services delivered effectively and efficiently.
- Mission** : To provide access on Responsible Parenthood and family planning services to couples in order to strengthen family life solidarity, sustained marital relationship and increase demand generation on Family Planning services among married couples of reproductive age(MACRA).

Organizational Outcome : Population services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-200-3-3-04-001-001	Population Development Program	Population Development Program	No. of personnel	1	12,000.00			12,000.00
3000-200-3-3-04-002-000			# of trainings	6		228,000.00		228,000.00
			# of meetings	4				
TOTAL					12,000.00	228,000.00	-	240,000.00

Prepared by :


MINERVA BISNAR
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Reviewed: Local Finance Committee


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Approved:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

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

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

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

Organizational Outcome Public employment and enhanced livelihood programs and services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-300-3-3-05-001-001	Labor and Employment Development Program	Labor and Employment Services	No. of personnel	2	24,000.00			24,000.00
3000-300-3-3-05-002-000			# of applicants placed	250	345,000.00		345,000.00	
			# of individuals	50				
			# of schools	4				
			# of trainings	3				
SPECIAL PURPOSE APPROPRIATION								
3000-300-3-3-05-003-001	Counterpart to DOLE Programs	Emergency employment	# of hired applicants	600		20,000.00		20,000.00
TOTAL					24,000.00	365,000.00	-	389,000.00

Prepared by :

ENGR. FRANCIS JONATHAN B. PHUA
Department Head

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

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

ROGELIO D. PHUA, JR.
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

INOPACAN, LEYTE

- Mandate** : The Office of the Municipal Engineer provide engineering services to the LGU including investigation and survey, feasibility study and project management. Recommend changes in policies and objectives, initiate techniques, procedures and practice in infrastructure development and public works in general. Administer, coordinate, supervise and control the construction projects of the LGU.
- Vision** : Economically and environmentally strong infrastructure projects for a safe and progressive community. .
- Mission** : Provide an economically strong infrastructure to the LGU and its barangays.
- Organizational Outcome** : Economically, environment friendly safe and resilient structures constructed for the community.

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-1-10-001-001	Engineering and Infrastructure Management Program	ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM	No. of personnel	2	1,778,984.10			1,778,984.10
8000-000-3-1-10-002-000			Percentage of infrastructure projects completed according to standards, within project budget and schedule	100%	1,120,000.00			1,120,000.00
			Percentage of reports, design, studies and other required documents completed within the prescribed schedule/deadline	100%				

			Percentage of permits issued within prescribed schedule (building permits, etc.)	100%				
			# of barangays provided with TA	10				
			# of POWs prepared	100				
			# of Building permits approved	30				
			# of Ancillary permits approved	100				
Special Purpose Appropriations - 20% DF								
1000-000-3-1-10-010-001	Rehabilitation of Inopacan Multipurpose Building	Inopacan MP rehabilitated	# of sq. meters	100			500,000.00	500,000.00
1000-000-3-1-10-010-002	Improvement of Park and Open Space (Baywalk)	Baywalk/Park improved	# of sq. meters	500			2,500,000.00	2,500,000.00
1000-000-3-1-10-010-003	Rehabilitation of Evacuation Center	Evacuation Center rehabilitated	# of sq. meters	100			500,000.00	500,000.00
1000-000-3-1-10-010-004	Construction/ Improvement of Street Lights	Street lights constructed/ improved	# of street lights	50			3,000,000.00	3,000,000.00
1000-000-3-1-10-010-005	Road Concreting with Drainage Canal (BLISS Core to Inopacan NHS)	Road with Drainage Canal constructed	# of sq. meters	80			1,000,000.00	1,000,000.00
1000-000-3-1-10-010-006	Construction/ Installation of Solar Lights (Tao-taon)	Solar lights installed at Brgy. Tao-taon	# of street lights	25			500,000.00	500,000.00
3000-200-3-1-10-005-001	Construction of Drainage Canal in Super Health Center Site	Drainage canal constructed	# Of linear meters	100			500,000.00	500,000.00

3000-500-3-2-09-004-001	Construction of MPDP (Phase 1) - Sitio Katotong, Brgy. Tinago	MP Drying pavement constructed	# of sq. meters	400			500,000.00	500,000.00
3000-200-3-1-10-005-002	Improvement of Superhealth Center	Superhealth Center improved	# of sq. meters	36			1,000,000.00	1,000,000.00
3000-500-3-1-10-005-001	Construction of Day Care Center In Sitio Clave	Day Care Center constructed	# of sq. meters	63			1,500,000.00	1,500,000.00
8000-000-3-1-10-003-008	Construction of Drainage Canal - Brgy. Tinago	Drainage Canal constructed	# Of linear meters	50			500,000.00	500,000.00
3000-100-3-1-10-002-001	Rehabilitation of Multipurpose Hall - Inopacan NHS	Inopacan NHS MP Hall rehabilitated	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-002	Rehabilitation of Multipurpose Hall - Conalum NHS (Phase I)	Conalum NHS MP Hall rehabilitated	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-003	Rehabilitation of Multipurpose Hall - Inopacan CS	Inopacan CS MP Hall rehabilitated	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-004	Construction/Installation of Solar Lamp Posts - Esperanza ES	Solar Lamp Posts installed	# of solar lamp posts	5			100,000.00	100,000.00
3000-100-3-1-10-002-005	Construction of Multipurpose Building - Cabulisan ES (Phase I)	Cabulisan ES MP Building constructed	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-006	Rehabilitation of Multipurpose Building - Caulisihan ES	Caulisihan ES MP Building rehabilitated	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-007	Construction/Rehabilitation of Pathway - Canangay ES	Canangay ES Pathway constructed	# Of linear meters	30			100,000.00	100,000.00
3000-100-3-1-10-002-008	Construction of Multipurpose Building - Mara-o ES (Phase I)	Mara-o ES MP Building constructed	# of sq. meters	25			100,000.00	100,000.00

3000-100-3-1-10-002-009	Construction of Multipurpose Hall - Conalum ES (Phase I)	Conalum ES MP Hall constructed	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-010	Construction of Protection Dike - Apid ES	Apid ES Protection Dike constructed	# Of linear meters	20			100,000.00	100,000.00
3000-100-3-1-10-002-011	Rehabilitation of Multipurpose Hall - Tinago ES	Tinago ES MP Hall rehabilitated	# of sq. meters	25			100,000.00	100,000.00
3000-100-3-1-10-002-012	Construction of Pathway - Mara-o NHS	Mara-o NHS Pathway constructed	# Of linear meters	30			100,000.00	100,000.00
8000-000-3-1-10-003-001	Construction of Footbridge - Purok 6, Brgy. Conalum	Footbridge constructed	# Of linear meters	6			100,000.00	100,000.00
8000-000-3-1-10-003-002	Construction of Pathway - Brgy. Tahud	Pathway constructed	# Of linear meters	750			2,000,000.00	2,000,000.00
8000-000-3-1-10-003-003	Construction of Pathway - Brgy. Macago-co	Pathway constructed	# Of linear meters	200			500,000.00	500,000.00
8000-000-3-1-10-003-004	Construction of Pathway - Brgy. Tinago	Pathway constructed	# Of linear meters	250			650,000.00	650,000.00
8000-000-3-1-10-003-005	Construction of Pathway - Brgy. Hinabay	Pathway constructed	# Of linear meters	200			450,000.00	450,000.00
8000-000-3-1-10-003-006	Construction of Pathway - Purok 4, Brgy. Conalum	Pathway constructed	# Of linear meters	180			500,000.00	500,000.00
8000-000-3-1-10-003-007	Construction of Pathway - Purok 6, Brgy. Conalum	Pathway constructed	# Of linear meters	180			150,000.00	150,000.00
8000-000-3-1-10-003-010	Road Concreting beside Lando Vulcanizing -Purok 1, (Brgy. Tao-taon)	Road concreted	# Of linear meters	40			500,000.00	500,000.00

8000-000-3-1-10-003-011	Road Concreting beside INC -Purok 1, (Brgy. Tao-taon)	Road concreted	# of sq. meters	40			500,000.00	500,000.00		
8000-000-3-1-10-003-009	Construction of Pathway & Drainage Canal - Brgy. Poblacion	Pathway & drainage canal constructed	# Of linear meters	100			500,000.00	500,000.00		
8000-000-3-1-10-003-012	Road Concreting - Brgy. Esperanza	Road concreted	# of sq. meters	80			1,050,000.00	1,050,000.00		
TOTAL							1,778,984.10	1,120,000.00	20,100,000.00	22,998,984.10

Prepared by :

Reviewed: Local Finance Committee


ENGR. ANIANO B. BACOR III
 Department Head


MICHELLE G. DE LOS SANTOS
 OIC-Local Planning & Development Coordinator


MICHELLE DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

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

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

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

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	COI	Total
8000-000-3-1-10-005-001	Water Services Development Program	Water Services	No. of personnel	1	281,017.64			281,017.64
8000-000-3-1-10-005-002			# of concessionaires	2100				
			Water system maintained / repaired	1		1,558,000.00		1,558,000.00
8000-000-3-1-10-005-002.14	Purchase and acquisition of IT Equipment	IT equipment acquired	No. of units	1			50,000.00	50,000.00
8000-000-3-1-10-005-002.14	Purchase of motorpump for water system	Motorpump acquired	No. of units	2			175,000.00	175,000.00
TOTAL					281,017.64	1,558,000.00	225,000.00	2,064,017.64

Prepared by: 
ANIANO B. BACOR III
 Department Head

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 OIC-Local Planning & Development Coordinator


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

LBP FORM No. no. 4

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

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

Vision : Environmentally empower the community living in harmony with nature and sustainably develop its natural resources.

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


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

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-04-001-001	Environment and Natural Resources Management Program	Environment and Natural Resources Management Services	No. of personnel	1	1,511,597.36			1,511,597.36
8000-000-3-2-04-002-000			No. of certifications issued	10	5,109,000.00			5,109,000.00
			No. certifications issued	50				
			No. of certifications issued	5				

8000-000-3-2-04-001-002-000			No. of permits issued	30				
			No. of certifications issued	5				
8000-000-3-2-04-002-011	Purchase of other PPE	Other PPE acquired	No. of lots	1			50,000.00	50,000.00
TOTAL					1,511,597.36	5,109,000.00	50,000.00	6,670,597.36

Prepared by :

Reviewed: Local Finance Committee


ALFREDO D. GALO JR.
 Department Head


MICHELLE G. DE LOS SANTOS
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MICHELLE DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Agriculture Office is responsible for the delivery of Basic agricultural and support services.

Vision : A Quality Agricultural Services delivered effectively and efficiently.

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

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

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-03-001-001	Agricultural Production Program	Agricultural Production services	No. of personnel	6	3,397,932.44			3,397,932.44
8000-000-3-2-03-002-000			No. of agricultural services fully implemented within prescribe schedule	8				
			No. of FAs on HVCC	8				
			No. of Rice Farmers	400				
			No. of bags Corn Seeds distributed	20				

8000-000-3-2-03-002-000	Agricultural Production Program	Agricultural Production services	No. of Livestock farmers assisted	1000	2,308,313.70	2,308,313.70
			No. of Dogs vaccinated	1000		
			No. of TG Center	1		
			Trainings conducted/assisted	6		
			Fisheries associations strengthened	5		
			Percentage of Increase in agricultural/aqua-cultural productivity of farmers, fishermen and local entrepreneurs	5%		
8000-000-3-2-03-002-006	Purchase & installation of Aircon unit	Aircon unit installed	No. of units	1	100,000.00	100,000.00
8000-000-3-2-03-002-007	Purchase of LCD projector	LCD projector acquired	No. of units	1	60,000.00	60,000.00
8000-000-3-2-03-002-009	Purchase & acquisition of furnitures and fixtures	Furnitures & fixitures acquired	No. of lot	1	40,000.00	40,000.00


SPECIAL PURPOSE APPROPRIATION									
8000-000-3-2-03-003-001	Agro-Trade Fair	Agro-trade fair conducted	No. of participating barangays/entitles	10		150,000.00		150,000.00	
8000-000-3-2-03-003-006	HAPAG Program	HAPAG program implemented	No. of barangays	20		200,000.00		200,000.00	
TOTAL						3,397,932.44	2,658,313.70	200,000.00	6,256,246.14

Prepared by :

Reviewed: Local Finance Committee


BENEDICK B. LAWAGON
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 Local Treasurer

Approved:


HON. ROGELIO O. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

- Mandate** The Municipal Tourism, Culture and Arts Office is tasked to formulate measures, plans and strategies for the consideration of the sangguinaing Bayan for legislative action as regards to tourism development of the whole municipality.
- Vision** A prime tourism destination managed by tourist friendly and corteous staff.
- Mission** To advocate and ensure the tourism development programs of the municipality.

Organizational Outcome

Sustainable tourism development with high tourism revenue, employment and arrivals.

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-3-08-001-001	Tourism Development Program	Tourism Services	No. of personnel	1	12,000.00			12,000.00
8000-000-3-3-08-002-000			Percentage increase of tourist arrivals from last year	10%		420,000.00		420,000.00
			No. of incoming tourists	15,000				
			No. of Attractions sites developed	3				
			No. of tourist sites maintained	2				

8000-000-3-3-08-002-010	Purchase of IT equipment	IT equipment acquired	No. of units	1			45,000.00	45,000.00
8000-000-3-3-08-003-008	Reair & Improvement of tourism building	Tourism building repaired & improved	No. of buildings	1			350,000.00	350,000.00
TOTAL							12,000.00	420,000.00
							395,000.00	827,000.00

Prepared by :

Reviewed: Local Finance Committee

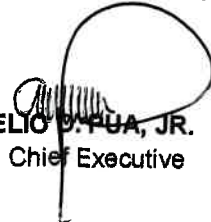

NARCIS LEAN N. MONTAJES
 Department Head


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


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


ROGELIO S. FUA, JR.
 Local Chief Executive

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

INOPACAN, LEYTE

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

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

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

Organizational Outcome : Procurement services.

AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
9000-000-3-2-01-001-000	Procurement Program	Procurement Services	# of APP/Supplemental APP	6		240,000.00		240,000.00
			# of procurements	400				
TOTAL					-	240,000.00	-	240,000.00


Prepared by :

Reviewed: Local Finance Committee


ENGR. FRANCIS JONATHAN PHUA
 Department Head


MICHELLE G. DE LOS SANTOS
 OIC-Local Planning & Development Coordinator


MICHELLE DE LOS SANTOS
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

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

Organizational Outcome Safe and quality meat supply fit for human consumption.


AIP Code Reference	Program/Activity/ Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-05-001-000	Meat Inspection and Certification Program	Ante-mortem and post-mortem inspections conducted	Percentage of animals inspected before and after slaughter	100%		296,000.00		296,000.00
	Facility maintenance and upgrades	Well maintained and upgraded slaughter facility	Percentage compliance as per regulatory inspections and standards	100%				
	Waste Management Program	Disposal and treatment of wastes implemented and properly disposed	Percentage of waste properly disposed as per standards	100%				
	Quality Assurance Monitoring	Meat quality monitored and evaluated as to meat safety standards	Meat quality monitored quarterly	4				
Percentage of non-compliance issues resolved promptly			100%					
TOTAL					-	296,000.00	-	296,000.00

Prepared by :


VERHAERT B. MIRZA
 Department Head


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

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


ROGELIO MIRZA JR.
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
INOPACAN, LEYTE**

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

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

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

Organizational Outcome Accommodation services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	ACCOMODATION SERVICES							
8000-000-3-1-05-002-000	Guests accomodation	Guests accomodated	# of guests	250				
	Maintain cleanliness and hospitability	Clean, Presentable & hospitable Pension house	# of Pension house	1		366,000.00		366,000.00
TOTAL					-	366,000.00	-	366,000.00

Prepared by :


VERHAERT B. NIRZA
Department Head


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

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
Local Budget Officer


VERHAERT B. NIRZA
Local Treasurer

Approved:


ROGELIO T. PUA, JR.
Local Chief Executive

STATEMENT OF INDEBTEDNESS

Budget Year : 2025

Municipality : Inopacan

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made*			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Development Bank of the Philippines (DBP)	3/1/2012	15 yrs	8,921,831.49	Multipurpose Building (Hall)	8,921,831.49	4,580,926.86	13,502,758.35				.
Development Bank of the Philippines (DBP)	10/28/2016	13 yrs.	28,124,950.72	Improvement of Inopacan Water System	13,359,487.63	9,310,322.00	22,669,809.63	2,812,495.08	945,004.92	3,757,500.00	14,765,463.09
Land Bank of the Philippines (LBP)	9/5/2023	7 yrs	25,000,000.00	Purchase of Heavy Equipment					1,625,000.00	1,625,000.00	25,000,000.00
Land Bank of the Philippines (LBP)	9/5/2023	15 yrs	9,500,000.00	Construction of Abattoir/ Slaughterhouse					617,500.00	617,500.00	9,500,000.00
Total			71,546,782.21		22,281,319.12	13,891,248.86	36,172,567.98	2,812,495.08	3,187,504.92	6,000,000.00	49,255,483.09

Note: *Previous payments made is only as of July 31, 2024.

Certified Correct :


NANCY CLYTE M. ABELLA, CPA
 Local Accountant

Noted :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS CY 2025**

Municipality : Inopacan

1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	*6,000,000.00
1.5 Employees Compensation Insurance Premium	106,800.00
1.6 Philhealth Contributions	959,488.50
1.7 Pag-IBIG Contributions	213,600.00
1.8 Retirement and Life Insurance premiums	4,605,544.80
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	29,100,000.00
2.2 5% Local Disaster Risk Reduction and Management Fund	7,925,000.00
2.3 Financial Assistance to Barangays (P 1, 000 minimum aid)	20,000.00
TOTAL	42,930,433.30

*Debt service of Php6,000,000.00 is included and part of the appropriation for the Php29,100,000.00 20% Development Fund.

Certified Correct:


MICHELLE G. DE LOS SANTOS
Local Budget Officer


VERHAERT B. NIRZA
Local Treasurer


MICHELLE G. DE LOS SANTOS
Local Planning
and
Development Officer

Approved:


HON. ROGELIO D. PUA JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

Municipality : Inopacan

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Gen. Services	TOTAL
1.0 BEGINNING BALANCE						
2.0 INCOME						
2.1 Tax Revenue						147,565,102.00
2.2 Operating and Miscellaneous Revenue						10,904,000.00
TOTAL INCOME						158,469,102.00
NET AVAILABLE RESOURCES FOR APPROPRIATIONS						158,469,102.00
3.0 EXPENDITURES						
3.1 Current Operating Expenditures						
A. Personal Services						
Salaries	5-01-01-010	27,153,984.00	6,930,504.00	4,295,052.00		38,379,540.00
P E R A	5-01-02-010	1,416,000.00	480,000.00	240,000.00		2,136,000.00
Representation Allowance(RA)	5-01-02-020	1,705,500.00	153,000.00	229,500.00		2,088,000.00
Transportation Allowance(TA)	5-01-02-030	1,705,500.00	153,000.00	229,500.00		2,088,000.00
Clothing Allowance	5-01-02-040	413,000.00	140,000.00	70,000.00		623,000.00
Subsistence Allowance	5-01-02-050		198,000.00			198,000.00
Laundry Allowance	5-01-02-060		9,000.00			9,000.00
Honoraria	5-01-02-100	84,000.00	36,000.00	12,000.00		132,000.00
Hazard Pay	5-01-02-110		938,492.00			938,492.00
Overtime Pay	5-01-02-130	80,000.00				80,000.00
Cash Gift	5-01-02-150	295,000.00	100,000.00	50,000.00		445,000.00
Midyear Bonus	5-01-02-140	2,262,832.00	577,542.00	357,921.00		3,198,295.00
Yearend Bonus	5-01-02-140	2,262,832.00	577,542.00	357,921.00		3,198,295.00
GSIS Premiums	5-01-03-010	3,258,478.08	831,660.48	515,406.24		4,605,544.80
HDMF Contributions	5-01-03-020	141,600.00	48,000.00	24,000.00		213,600.00
PhilHealth	5-01-03-030	678,848.60	173,262.60	107,376.30		959,487.50
ECC Contributions	5-01-03-040	70,800.00	24,000.00	12,000.00		106,800.00
PEI	5-01-04-990					0.00
Lumpsum Appro for PS Adjustments		2,561,000.00	712,498.00	480,855.00		3,754,353.00
Total Personal Services		44,089,375.68	12,082,501.08	6,981,531.54		63,153,408.30
B. Maintenance & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	1,390,000.00	350,000.00	275,000.00		2,015,000.00
Trainings/Seminars Expense	5-02-02-010	1,406,000.00	410,000.00	233,000.00		2,049,000.00
Trainings (Food)	5-02-02-010	120,000.00	110,000.00			230,000.00
Office Supplies Expenses	5-02-03-010	715,620.00	305,000.00	170,000.00		1,190,620.00
Accountable Forms	5-02-03-020	308,000.00				308,000.00
Animal/Zoological Supplies Expense	5-02-03-040			200,000.00		200,000.00
Food Supplies	5-02-03-050	20,000.00	1,800,000.00			1,820,000.00
Drugs & Medicines Expenses	5-02-03-070		3,500,000.00			3,500,000.00
Med., Dent, Lab Supplies	5-02-03-080		1,200,000.00			1,200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,340,000.00	900,000.00	535,000.00		3,775,000.00
Agriculture & Marine Supplies Expense	5-02-03-100			1,350,313.70		1,350,313.70
Other Supplies & materials	5-02-03-990	1,185,000.00	205,000.00	780,000.00		2,170,000.00
Electricity Expenses	5-02-04-020	2,000,000.00		200,000.00		2,200,000.00
Postage & Courier Services	5-02-05-010	8,000.00		7,000.00		15,000.00
Telephone Expense	5-02-05-020	438,000.00	54,000.00	72,000.00		564,000.00
Internet Expenses	5-02-05-030	440,000.00				440,000.00
Awards/Rewards Expenses(Bitbit Basura)	5-02-06-010			50,000.00		50,000.00
Prizes	5-02-06-020	200,000.00				200,000.00
Survey Expenses	5-02-07-010	100,000.00				100,000.00
Confidential Expense	5-02-10-010	100,000.00				100,000.00
Legal Services Expenses	5-02-11-010	100,000.00				100,000.00
Scholarship Expenses	5-02-02-020	200,000.00				200,000.00
Auditing Services	5-02-11-020	100,000.00				100,000.00
Other Professional Services	5-02-11-990	1,479,000.00	878,000.00	100,000.00		2,457,000.00
Other General Services	5-02-12-990	8,065,000.00	1,528,800.00	5,170,000.00		14,761,800.00
R & M Land Improvements (Parks & Green Spaces)	5-02-13-020			50,000.00		50,000.00
R & M Infrastructure Assets (Other Public Infra)	5-02-13-030	100,000.00				100,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030	100,000.00				100,000.00
R & M Infrastructure Assets(Water System)	5-02-13-030			300,000.00		300,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030			500,000.00		500,000.00
R& M Buildings & Other Structures	5-02-13-040	1,030,000.00		10,000.00		1,040,000.00
R & M Machinery & Equipment(Office/IT)	5-02-13-050	309,000.00	105,000.00	55,000.00		469,000.00
R & M Machinery & Equipment(IT Software)	5-02-13-050	140,000.00				140,000.00
R & M Machinery & Equipment	5-02-13-050			200,000.00		200,000.00
R & M Machinery & Equipment(Heavy Eqpt)	5-02-13-050	800,000.00				800,000.00
R & M Transportation Equipment	5-02-13-060	1,600,000.00	300,000.00	240,000.00		2,140,000.00

R & M Leased Assets Improvement(Eco-Park)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Improvement (CMRF)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Impvmmnt(Closed Dumpsite)	5-02-13-090			50,000.00		50,000.00
Donation/Subsidy to LGUs	5-02-14-030	200,000.00				200,000.00
Donations - AICs	5-02-99-080		700,000.00			700,000.00
Donations - In Kind	5-02-99-080	700,000.00				700,000.00
Taxes, Duties & License (Radio)	5-02-16-010	80,000.00				80,000.00
Fidelity Bond Premiums	5-02-16-020	125,000.00				125,000.00
Registration/Insurance Expense	5-02-16-030	190,000.00	50,000.00	20,000.00		260,000.00
Advertising Expense	5-02-99-010	100,000.00		50,000.00		150,000.00
Membership dues/Contributions to org.	5-02-99-060	270,600.00	20,000.00			290,600.00
Other Maintenance & Oper. Expenses	5-02-99-990	1,485,360.00	500,000.00	410,000.00		2,395,360.00
Other MOE (BIDANI)	5-02-99-990	50,000.00				50,000.00
Other MOE (Election related expenses)	5-02-99-990	50,000.00				50,000.00
Other MOE (Inventory of Waterbodies, Wetlands, etc)	5-02-99-990			50,000.00		50,000.00
Other MOE (Water Mgt & Monitoring)	5-02-99-990			50,000.00		50,000.00
Other MOE (Community Educ. & Awareness)	5-02-99-990			50,000.00		50,000.00
Other MOE (Biodiversity & Conservation)	5-02-99-990			50,000.00		50,000.00
Other MOE (WACS)	5-02-99-990			50,000.00		50,000.00
Other MOE (for MAFC & MFARMC)	5-02-99-990			40,000.00		40,000.00
Total MOE		28,044,580.00	12,913,800.00	11,417,313.70		52,375,693.70
3.2 Capital Outlay						
IT Equipment	1-07-05-030	326,000.00	100,000.00	155,000.00		581,000.00
Medical Equipment	1-07-05-110		100,000.00			100,000.00
Buildings	1-07-04-010	200,000.00		350,000.00		550,000.00
Furnitures & Fixtures	1-07-05-010	200,000.00		40,000.00		240,000.00
Other Machinery & Equipment	1-07-05-990	30,000.00				30,000.00
Water Supply Systems	1-07-03-040			175,000.00		175,000.00
Other PPE	1-07-99-990	160,000.00	130,000.00	150,000.00		440,000.00
Total Capital Outlay		916,000.00	330,000.00	870,000.00		2,116,000.00
3.3 Non-Office Expenditures						
20% Development Fund		9,000,000.00		20,100,000.00		29,100,000.00
5% Budgetary Reserve		7,925,000.00				7,925,000.00
Other SPAs		977,000.00	1,872,000.00	350,000.00		3,199,000.00
Terminal Leave Benefits/Monetization	5-01-04-030	600,000.00				600,000.00
Total Non-Office Expenditures		18,502,000.00	1,872,000.00	20,450,000.00	0.00	40,824,000.00
Total Expenditures		91,551,955.68	27,198,301.08	39,718,845.24	0.00	158,469,102.00
Unappropriated Balance						0.00

Certified Correct


MICHELLE S. DE LOS SANTOS
LOCAL BUDGET OFFICER

APPROVED:


HON. ROSELYN D. PUA JR.
LOCAL CHIEF EXECUTIVE

2025 20% COMPONENT OF THE NTA (DEVELOPMENT FUND)


AIP REF CODE	OFFICE	SECTOR	PROGRAM/PROJECT	APPROPRIATION
9000	OTHER SERVICES			
9000-000-3-1-01-000-001	MMO	OTHER SERVICES	Loan Amortization (Principal)	2,812,495.08
9000-000-3-1-01-000-002	MMO	OTHER SERVICES	Loan Amortization (Interest)	3,187,504.92
9000-000-3-1-01-000-003	MMO	OTHER SERVICES	Purchase of Lot for Right of Way/Housing	3,000,000.00
Sub-total				9,000,000.00
1000	GENERAL PUBLIC SERVICES			
1000-000-3-1-10-010-001	MEO	GENERAL PUBLIC SERVICES	Rehab of Inopacan Multipurpose Building	500,000.00
1000-000-3-1-10-010-002	MEO	GENERAL PUBLIC SERVICES	Improvement of Park & Open Space (Baywalk)	2,500,000.00
1000-000-3-1-10-010-003	MEO	GENERAL PUBLIC SERVICES	Rehabilitation of Evacuation Center	500,000.00
1000-000-3-1-10-010-004	MEO	GENERAL PUBLIC SERVICES	Construction/Improvement of Street Lights	3,000,000.00
1000-000-3-1-10-010-005	MEO	GENERAL PUBLIC SERVICES	Road Concreting with Drainage Canal (BLISS Core to Inopacan NHS)	1,000,000.00
1000-000-3-1-10-010-006	MEO	GENERAL PUBLIC SERVICES	Construction/Installation of Solar Lights (Tao-taon)	500,000.00
Sub-total				8,000,000.00
3000	SOCIAL SERVICES			
3000-100-3-1-10-002-001	MEO	Social Services	Rehabilitation of Multipurpose Hall -Inopacan NHS	100,000.00
3000-100-3-1-10-002-002	MEO	Social Services	Rehabilitation of Multipurpose Hall -Conalum NHS (Phase I)	100,000.00
3000-100-3-1-10-002-003	MEO	Social Services	Rehabilitation of Multipurpose Hall -Inopacan CS	100,000.00
3000-100-3-1-10-002-004	MEO	Social Services	Construction/Installation of Solar Lamp Posts - Esperanza ES	100,000.00
3000-100-3-1-10-002-005	MEO	Social Services	Construction of Multipurpose Building - Cabulsan ES (Phase I)	100,000.00
3000-100-3-1-10-002-006	MEO	Social Services	Rehabilitation of Multipurpose Building - Causlahan ES	100,000.00
3000-100-3-1-10-002-007	MEO	Social Services	Construction/Rehabilitation of Pathway - Canangay ES	100,000.00
3000-100-3-1-10-002-008	MEO	Social Services	Construction of Multipurpose Building - Mara-o ES (Phase I)	100,000.00
3000-100-3-1-10-002-009	MEO	Social Services	Construction of Multipurpose Hall - Conalum ES (Phase I)	100,000.00
3000-100-3-1-10-002-010	MEO	Social Services	Construction of Protection Dike - Aplid ES	100,000.00
3000-100-3-1-10-002-011	MEO	Social Services	Rehabilitation of Multipurpose Hall - Tinago ES	100,000.00
3000-100-3-1-10-002-012	MEO	Social Services	Construction of Pathway - Mara-o NHS	100,000.00
3000-200-3-1-10-005-001	MEO	Social Services	Construction of Drainage Canal in Super Health Center Site	500,000.00
3000-200-3-1-10-005-002	MEO	Social Services	Improvement of Super Health Center	1,000,000.00
3000-500-3-1-10-005-001	MEO	Social Services	Construction of Day Care Center in Sitio Clave	1,500,000.00
3000-500-3-2-09-004-001	MEO	Social Services	Construction of MP Drying Pavement in Sitio Katotong Brgy. Tinago	500,000.00
Sub-total				4,700,000.00

8000	ECONOMIC SERVICES (INFRASTRUCTURE PROJECT)			
8000-000-3-1-10-003-001	MEO	Economic Services	Construction of Footbridge - Purok 6, Brgy. Consum	100,000.00
8000-000-3-1-10-003-002	MEO	Economic Services	Construction of Pathway - Brgy. Tahud	2,000,000.00
8000-000-3-1-10-003-003	MEO	Economic Services	Construction of Pathway - Brgy. Macago-co	500,000.00
8000-000-3-1-10-003-004	MEO	Economic Services	Construction of Pathway - Brgy. Tinago	650,000.00
8000-000-3-1-10-003-005	MEO	Economic Services	Construction of Pathway - Brgy. Hinabay	450,000.00
8000-000-3-1-10-003-006	MEO	Economic Services	Construction of Pathway - Purok 4, Brgy. Conalum	500,000.00
8000-000-3-1-10-003-007	MEO	Economic Services	Construction of Pathway - Purok 6, Brgy. Conalum	150,000.00
8000-000-3-1-10-003-008	MEO	Economic Services	Construction of Drainage Canal - Brgy. Tinago	500,000.00
8000-000-3-1-10-003-009	MEO	Economic Services	Construction of Pathway & Drainage Canal - Brgy. Poblacion	500,000.00
8000-000-3-1-10-003-010	MEO	Economic Services	Road Concreting beside Lando Vulcanizing -Purok 1, (Brgy. Tao-taon)	500,000.00
8000-000-3-1-10-003-011	MEO	Economic Services	Road Concreting beside INC -Purok 1, (Brgy. Tao-taon)	500,000.00
8000-000-3-1-10-003-012	MEO	Economic Services	Road Concreting (Brgy. Esperanza)	1,050,000.00
Sub-total				7,400,000.00
GRAND TOTAL 20% EDF				29,100,000.00

Prepared by :


MICHELLE G. DE LOS SANTOS
 MPDC

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING
HELD ON JULY 26, 2024, AT THE SANGGUNIANG BAYAN SESSION HALL,
INOPACAN, LEYTE**

PRESENT:

Hon. Rogelio D. Pua, Jr.	-	<i>Presiding Officer</i>
Hon. Alvie O. Dagala	-	<i>Member, PB</i>
Hon. Andres B. Lao III	-	<i>Member, PB</i>
Hon. Aura P. Chiong	-	<i>Member, PB</i>
Hon. Bayani R. Piamonte	-	<i>Member, PB</i>
Hon. Edilberto L. Horca	-	<i>Member, PB</i>
Hon. Fernando B. Rulete, Jr.	-	<i>Member, PB</i>
Hon. Gerson C. Olantigue	-	<i>Member, PB</i>
Hon. Mamerto L. Villacorte	-	<i>Member, PB</i>
Hon. Margarita Q. Lemita	-	<i>Member, PB</i>
Hon. Mirafior M. Martinez	-	<i>Member, PB</i>
Hon. Pedro L. Austero	-	<i>Member, PB</i>
Hon. Rolando P. Madrazo	-	<i>Member, PB</i>
Hon. Sabino N. Dedal	-	<i>Member, PB</i>
Hon. Sergio G. Lico	-	<i>Member, PB</i>
Hon. Teotimo G. Lapasa	-	<i>Member, PB</i>
Mr. Evelio S. Merano	-	<i>Member, CSO (CAMUFA)</i>
Mr. Vevencio O. Tagolgol	-	<i>Member, CSO (HUFA)</i>
Mr. Rogel T. Malanguis	-	<i>Member, CSO (TINAF)</i>
Ms. Merlinda S. Baliog	-	<i>Representative, CSO (CARAFA)</i>
Ms. Elena L. Andrade	-	<i>Representative, CSO (GPTA)</i>
Mr. William Guirnaldo	-	<i>Representative (PB-Caminto)</i>

ABSENT:

Hon. Joel D. Bernales	-	<i>Representative, SB Chair on Appropriation</i>
Hon. Nathaniel Dave M. Katigbe	-	<i>Member, CSO (SKF)</i>
Hon. Panfila I. Alonzo	-	<i>Member, PB</i>
Hon. Ramil M. Bague	-	<i>Member, PB</i>
Hon. Cristino B. Vincori	-	<i>Member, PB</i>
Hon. Dominador D. Piol	-	<i>Member, PB</i>
Mr. Genes D. Malanguis	-	<i>Member, CSO (PSA)</i>
Mr. Nilo L. Barbarino, Jr.	-	<i>Member, CSO (MAFIA)</i>
Mr. Eduardo B. Casia	-	<i>Member, CSO (ICFA)</i>
Mr. Timoteo Secretaria	-	<i>Member, CSO (LIFA)</i>
		<i>Representative to the Congressman</i>

**RESOLUTION NO. 5
Series of 2024**

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025
IN THE AMOUNT OF TWO BILLION, TWO HUNDRED SEVENTY-SEVEN MILLION,
THREE HUNDRED THIRTY-FIVE THOUSAND, THREE HUNDRED SEVENTY PESOS AND
00/100 (PHP 2,277,335,370.00), AND ENDORSING THE SAME TO THE 15TH
SANGGUNIANG BAYAN, FOR APPROVAL AND ADOPTION**

WHEREAS, the MDC Sectoral and Functional Committees presented unto the Council programs, projects, and activities (PPAs) culled out from the Local Development Investment Plan (LDIP) which have been prioritized for implementation for the ensuing year, being found responsive to the needs of the municipality as per situational analysis conducted therefor;



WHEREAS, after careful perusal and deliberation of the Council of the proposed PPAs, the Council determined that the programs, projects and activities contained therein are within the set priorities and objectives of the Council;

NOW THEREFORE, on motion of Hon. Margarita Q. Lemita, duly seconded by Hon. Pedro L. Austero, be it;

RESOLVED, as it is **HEREBY RESOLVED** to approve the Annual Investment Program (AIP) for CY 2025, in the amount of Two Billion, Two Hundred Seventy-Seven Million, Three Hundred Thirty-Five Thousand, Three Hundred Seventy Pesos and 00/100 (PhP 2,277,335,370.00), and to endorse the same to the 15th Sangguniang Bayan, for approval and adoption.

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CERTIFY FURTHER that Resolution No. 5, s. 2024, contains two (2) pages both signed by the signatories, including the page on which this Certification is written.


MICHELLE G. DE LOS SANTOS
MDC Secretary

APPROVED:






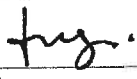


HON. ROGELIO D. PUA, JR.
Local Chief Executive cum MDC Chairperson



ATTENDANCE SHEET

NAME	DESIGNATION	GENDER	SIGNATURE
1) Hon. Rogelio D. Pua, Jr.	LCE/Presiding	M	1)
2) Hon. Sergio G. Lico	Apid	M	2)
3) Hon. Ramil M. Bague	Cabulisan	M	3)
4) Hon. Ricardo P. Omapas <i>Guiliran Guinwato</i>	Caminto	M	4)
5) Hon. Rolando P. Madrazo	Canangay	M	5)
6) Hon. Dominador D. Pitol	Caulisihan	M	6)
7) Hon. Teotimo G. Lapasa	Conalum	M	7)
8) Hon. Cristino B. Vincori	De los Santos	M	8)
9) Hon. Andres B. Lao III	Esperanza	M	9)
10) Hon. Aura P. Chiong	Guadalupe	F	10)
11) Hon. Bayani R. Piamonte	Guinsangaan	M	11)
12) Hon. Gerson C. Olantigue	Hinabay	M	12)
13) Hon. Pedro L. Austero	Jubasan	M	13)
14) Hon. Edilberto L. Horca	Linao	M	14)
15) Hon. Mamerto L. Villacorte	Macagoco	M	15)
16) Hon. Fernando B. Rulete, Jr.	Maljo	M	16)
17) Hon. Sabino N. Dedal	Marao	M	17)
18) Hon. Alvie O. Dagala	Poblacion	F	18)
19) Hon. Miraflor M. Martinez	Tahud	F	19)
20) Hon. Margarita Q. Lemita	Taotaon	F	20)
21) Hon. Panfila I. Alonzo	Tinago	F	21)
22) Hon. Joel D. Bernales	SB Chair on Finance	M	22)
23) Hon. Carl Nicolas C. Cari	Representative, Leyte Fifth District	M	23)

ATTENDANCE SHEET

NAME	DESIGNATION	GENDER	SIGNATURE
24) Hon. Nathaniel Dave M. Katigbe	SK Federation President	M	24)
25) Ms. Mariegreat P. Bisnar	GPTA President	F	25)
26) Ms. Quirina O. Ligao	CSO Representative (HIWWA)	F	26)
27) Mr. Evelio S. Merano	CSO Representative (CAMUFA)	M	27) 
28) Ms. Merlinda S. Baliong	CSO Representative (CARAFA)	F	28) 
29) Mr. Vevencio O. Tagolgol	CSO Representative (HUFA)	M	29) 
30) Ms. Eduardo B. Casia	CSO Representative (ICFA)	M	30) 
31) Mr. Timoteo Secretaria	CSO Representative (LIFA)	M	31)
32) Mr. Cornelio L. Carillo	CSO Representative (MAFIA)	M	32)
33) Mr. Genes D. Malanguis	CSO Representative (PSA)	M	33) 
34) Mr. Rogel T. Malanguis	CSO Representative (TINAFA)	M	34) 
35) Ms. Michelle G. de los Santos	OIC-MPDO (Head of Secretariat)	F	35) 

I hereby certify that the MDC members whose signatures are affixed herein have personally attended the MDC Meeting on 26 July 2024, from 10:00 AM onwards, at the SB Session Hall, Legislative Wing, Inopacan Town Hall.


 MICHELLE G. DE LOS SANTOS
 Head of Secretariat, MDC

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

No Climate Change Expenditure

AJP REFERENCE CODE	Program/ Project/ Activity Description	Implementin g Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				TOTAL	Climate Change Adaptation	Climate Change Exp (in thousand pes
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000	GENERAL PUBLIC SERVICES												
1000-000-3-1-01-000-000	EXECUTIVE GOVERNANCE SERVICES												
1000-000-3-1-01-000-000	Executive Governance Program												
1000-000-3-1-01-001-000	A. MANPOWER SERVICES				Executive Governance services delivered		5,600.00				5,600.00		
1000-000-3-1-01-001-001	Appointment of Engineer II (Agricultural & Biosystems Engineer)	MO	Jan	Mar	Agri. & Biosystems Engineer appointed	GF							
1000-000-3-1-01-001-002	Appointment of Youth Development Officer	MO	Jan	Mar	Youth Dev. Officer appointed	GF							
1000-000-3-1-01-001-003	Appointment of Tourism Operations Officer II	MO	Jan	Mar	Tourism Operations Officer appointed	GF							
1000-000-3-1-01-001-004	Appointment of Cooperative Development Specialist II	MO	Jan	Mar	Cooperative & Development Specialist II appointed	GF							
1000-000-3-1-01-001-005	Appointment of Labor & Employment Officer II	MO	Jan	Mar	Labor & Employment Officer appointed	GF							
1000-000-3-1-01-002-000	B. EXECUTIVE OPERATIONAL ACTIVITIES				Executive Governance services delivered			10,542.00	-	150.00			
1000-000-3-1-01-002-001	Attendance to meetings/capacity development activities	MO	Jan	Dec	Official travels attended	GF		200.00			200.00		
1000-000-3-1-01-002-002	Attendance/conduct of capacity development activities (CDAs)	MO	Jan	Dec	CDAs/trainings attended/ conducted	GF		200.00			200.00		
1000-000-3-1-01-002-003	Provision for other operating and maintenance expenses of the office	MO	Jan	Dec	Operating and maintenance expenses covered	GF		500.00			500.00		
1000-000-3-1-01-002-004	Provision for power costs of LGU buildings, operations and/projects	MO	Jan	Dec	Unhampered government operations	GF		2,200.00			2,200.00		
1000-000-3-1-01-002-005	Purchase of office supplies	MO	Jan	Dec	Office supplies purchased	GF		100.00			100.00		
1000-000-3-1-01-002-006	Purchase of other supplies & materials	MO	Jan	Dec	Equipped & functional office	GF		300.00			300.00		
1000-000-3-1-01-002-007	Purchase of property, plant and equipment	MO	Jan	Dec	PPEs purchased	GF				50.00	50.00		
1000-000-3-1-01-002-008	Purchase of IT equipment	MO	Jan	Dec	IT equipment purchased	GF				50.00	50.00		
1000-000-3-1-01-002-009	Purchase/ fabrication of furniture and fixtures	MO	Jan	Dec	Furniture and fixtures installed	GF				50.00	50.00		
1000-000-3-1-01-002-010	Transmission and or delivery of messages through mobile/line	MO	Jan	Dec	Communication exchanged	GF		24.00			24.00		
1000-000-3-1-01-002-011	Transmission/delivery of official documents	MO	Jan	Dec	Documents couriered	GF		5.00			5.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Expenses (in thousand pesos)		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-003-000	C. STRATEGIC ACTIVITIES				Executive Governance services delivered								
1000-000-3-1-01-003-001	Conduct of various surveying activities	MO	Jan	Dec	Surveys conducted	GF		100.00			100.00		
1000-000-3-1-01-003-002	Conduct of surveillance activities	MO/ PNP	Jan	Dec	Surveillance activities conducted	GF		150.00			150.00		
1000-000-3-1-01-003-003	Provision for cost of legal services rendered for the local government	MO	Jan	Dec	Legal instruments notarized	GF		100.00			100.00		
1000-000-3-1-01-004-000	D. CAPACITY DEVELOPMENT PROGRAM				Executive Governance services delivered								
1000-000-3-1-01-004-001	Provision of meals in meetings/ trainings/ official gatherings	MO	Jan	Dec	Meals provided during official gatherings	GF		200.00			200.00		
1000-000-3-1-01-005-000	E. ADMINISTRATIVE SUPPORT SERVICES				Executive Governance services delivered								
1000-000-3-1-01-005-001	Hiring of personnel complement for contingent programs/projects	MO	Jan	Dec	Job Order services rendered	GF		900.00			900.00		
1000-000-3-1-01-005-002	Provision for other professional services rendered for the office	MO	Jan	Dec	Incentives provided	GF		1,293.00			1,293.00		
1000-000-3-1-01-005-003	Provision of donations/subsidies to BLGUs	MO	Jan	Dec	Donations/subsidies provided	GF		200.00			200.00		
1000-000-3-1-01-005-004	Provision of donations/subsidies in kind	MO	Jan	Dec	Donations/subsidies provided	GF		700.00			700.00		
1000-000-3-1-01-005-005	Provision of fuel/oil/ lubricants for government vehicles	MO	Jan	Dec	Official vehicles mobilized	GF		600.00			600.00		
1000-000-3-1-01-005-006	Provision of gratuity pay for Job Order personnel	MO	Jan	Dec	Gratuity pay provided	GF		2,000.00			2,000.00		
1000-000-3-1-01-005-007	Provision of internet connectivity to LGU offices	MO	Jan	Dec	Internet connectivity provided	GF		400.00			400.00		
1000-000-3-1-01-005-008	Provision of membership dues and contributions to organizations	MO	Jan	Dec	Paid membership and annual dues to LMP	GF		100.00			100.00		
1000-000-3-1-01-005-009	Registration and insurance of government vehicles/properties	MO	Jan	Dec	Registered and insured government properties	GF		20.00			20.00		
1000-000-3-1-01-005-010	Repair and maintenance of office machineries and equipment	MO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50.00			50.00		
1000-000-3-1-01-005-011	Repair and maintenance of transportation equipment	MO	Jan	Dec	Transportation equipment maintained and operational	GF		200.00			200.00		
1000-000-3-1-01-006-000	MMO - SPECIAL PURPOSE APPROPRIATIONS												
1000-000-3-1-01-006-001	Provision of aid to BLGUs	MO	Jan	Dec	Financial aid provided to intended beneficiaries	GF		20.00			20.00		
1000-000-3-1-01-006-002	Provision for costs covering discretionary funds	MO	Jan	Dec	Funds provided to intended beneficiaries	GF		27.00			27.00		
1000-000-3-1-01-007-000	Annual Assessment & Review												
1000-000-3-1-01-007-001	Midyear Assessment & Review	MO/ HRMO	Jul	Jul	Midyear R&A conducted	GF		200.00			200.00		
1000-000-3-1-01-007-002	Year-end Assessment & Review	MO/ HRMO	Dec	Dec	Yearend R&A conducted	GF		200.00			200.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Exp.	
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-000-3-1-01-008-000	Comprehensive Drugs Program				Comprehensive Anti-Illegal Drugs program & other Peace & Order PPAs implemented							
1000-000-3-1-01-008-001	Conduct of Random Drug Testing	MO	Jan	Dec	PWUDs Identified	GF		10.00			10.00	
1000-000-3-1-01-008-002	Purchase of drug test kits	MO/ RHU	Jan	Dec	Drug Test Kits purchased	GF		420.00			420.00	
1000-000-3-1-01-008-003	Conduct of Drug Addiction Assessment	MO/ RHU	Jan	Dec	PWUDs classified	GF		20.00			20.00	
1000-000-3-1-01-008-004	Conduct of IEC on Illegal Drugs	MO/ RHU/ PNP	Jan	Dec	IECs conducted in schools	GF		30.00			30.00	
1000-000-3-1-01-008-005	Conduct of physical fitness/sports activities for PWUDs	MO/ RHU/ PNP	Jan	Dec	Physical activities conducted	GF		30.00			30.00	
1000-000-3-1-01-008-000	Comprehensive Drugs Program, cont.											
1000-000-3-1-01-008-006	Conduct of Psychosocial Intervention counseling	RHU	Jan	Dec	3 month counseling program completed	GF		200.00			200.00	
1000-000-3-1-01-008-007	Conduct of Values Formation activities	MMO/ CSO	Jan	Dec	Values formation counseling's conducted	GF		50.00			50.00	
1000-000-3-1-01-008-008	Conduct of aftercare monitoring & home visitations	RHU	Jan	Dec	3 month aftercare services completed	GF		10.00			10.00	
1000-000-3-1-01-008-009	Participation of PWUDs to sociocivic engagements	MO/ RHU/ PNP	Jan	Dec	Coastal Cleanup, Tree-planting, Brigada Eskwela conducted/joined	GF		10.00			10.00	
1000-000-3-1-01-008-010	Livelihood and Skills Training	MO/ RHU/ PNP	Jan	Dec	Skills acquisition	GF		100.00			100.00	
1000-000-3-1-01-008-011	PWUDs Graduation Ceremony	MO/ RHU/ PNP	Jan	Dec	rehabilitated PWUDs	GF		40.00			40.00	
1000-000-3-1-01-008-012	Provision of other maintenance and operating expenses for Drug Program activities	MO/ RHU/ PNP	Jan	Dec	Program Implemented	GF		100.00			100.00	
1000-000-3-1-01-009-000	Public Safety Program				Public Safety Program PPAs implemented							
1000-000-3-1-01-009-001	IECs on Road Safety & Traffic Management	MO/ MTO/ PNP	Jan	Dec	Public awareness; IECs conducted	GF/FA-NGA/Other LGUs		10.00			10.00	
1000-000-3-1-01-009-002	Installation of Traffic Safety Signage	MO/ MEO	Jan	Dec	Signage installed in strategic areas	GF/FA-NGA/Other LGUs		50.00			50.00	
1000-000-3-1-01-009-003	Purchase of road rescue equipment	MO/ MDRRMO	Jan	Dec	Equipment purchased & operational	GF/FA-NGA/Other LGUs				300.00	300.00	
1000-000-3-1-01-009-004	Training on First Responders for vehicular accidents	MO/ RHU/ MDRRMO	Jan	Dec	First responders capacitated	GF/FA-NGA/Other LGUs		300.00			300.00	
1000-000-3-1-01-009-005	Purchase and installation of CCTVs in strategic locations within the municipality	MO/ LGSO	Jan	Dec	CCTVs installed	GF/FA-NGA/Other LGUs				2,000.00	2,000.00	
1000-000-3-1-01-009-006	Purchase of medicines and medical supplies	MO/ RHU	Jan	Dec	Medicines & supplies purchased & available	GF/FA-NGA/Other LGUs		4,800.00			4,800.00	

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Expenses (in thousand pesos)		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-009-007	Training of Traffic Enforcers	MO/ MTO/ PNP	Jan	Dec	Capacitated enforcers	GF/FA-NGA/Other LGUs		90.00			90.00		
1000-000-3-1-01-009-008	Repair/Rehabilitation of municipal streets	MO/ MEO	Jan	Dec	Streets repaired/ maintained	GF/FA-NGA/Other LGUs				20,000.00	20,000.00		
1000-000-3-1-01-009-009	Hiring of 24/7 parking attendants	MO/ HRMO	Jan	Dec	Attendants (JOs) hired & working	GF/FA-NGA/Other LGUs		60.00			60.00		
1000-000-3-1-10-010-000	MMO - OTHER SPECIAL PURPOSE APPROPRIATIONS (20% DEVELOPMENT PROJECTS)												
1000-000-3-1-10-010-001	Rehabilitation of Inopacan Multipurpose Building	MEO	Jan	Dec	Inopacan MP Building rehabilitated	20% LDF				500.00	500.00		
1000-000-3-1-10-010-002	Improvement of Park and Open Space (Baywalk)	MEO	Jan	Dec	Parks and Open Spaces improved	20% LDF				2,500.00	2,500.00		
1000-000-3-1-10-010-003	Rehabilitation of Evacuation Center	MEO	Jan	Dec	Evacuation Center rehabilitated	20% LDF				500.00	500.00		
1000-000-3-1-10-010-004	Construction/Improvement of Street Lights	MEO	Jan	Dec	Street Lights constructed/improved	20% LDF				3,000.00	3,000.00		
1000-000-3-1-10-010-005	Road Concreting with Drainage Canal (Bliss Core to Inopacan NHS)	MEO	Jan	Dec	Road with Drainage Canal constructed	20% LDF				1,000.00	1,000.00		
1000-000-3-1-10-010-006	Construction and Installation of Solar Lights - Brgy. Taotaon	MEO	Jan	Dec	Solar Lights constructed and installed	20% LDF				500.00	500.00		
1000-000-3-1-10-011-000	MMO - SPECIAL PURPOSE APPROPRIATIONS												
1000-000-3-1-10-011-001	Provision for expenses of Sociocultural activities	MO/TO	Jan	Dec	Sociocultural activities organized and held	GF		200.00			200.00		
1000-000-3-1-01-011-000	DISASTER RISK REDUCTION & MANAGEMENT SERVICES												
1000-000-3-1-01-011-000	Disaster Risk Reduction and Management Program												
1000-000-3-1-01-011.1-000	A. MANPOWER SERVICES				Personnel services	GF	998.00				998.00		
1000-000-3-1-01-011.2-000	B. OPERATIONAL ACTIVITIES				DRRM Office operational and services delivered			3,670.50	-	-			
1000-000-3-1-01-011.2-001	Attendance to meetings/capacity development activities	MO (MDRRMO)	Jan	Dec	Official travels attended	GF		100.00			100.00		
1000-000-3-1-01-011.2-002	Attendance/conduct of capacity development activities	MO (MDRRMO)	Jan	Dec	GDAs/trainings attended/ conducted	GF		100.00			100.00	100.00	
1000-000-3-1-01-011.2-003	Hiring of personnel complement for contingent programs/projects	MO (MDRRMO)	Jan	Dec	Job Order services rendered	GF		1,900.00			1,900.00		
1000-000-3-1-01-011.2-004	Provision for other operating and maintenance expenses of the office	MO (MDRRMO)	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		
1000-000-3-1-01-011.2-005	Provision for taxes, duties, and licenses (radio)	MO (MDRRMO)	Jan	Dec	Taxes, duties and licenses costs covered	GF		80.00			80.00		
1000-000-3-1-01-011.2-006	Provision of fuel, oil and lubricants to government vehicles	MO (MDRRMO)	Jan	Dec	Official vehicles mobilized	GF		500.00			500.00		
1000-000-3-1-01-011.2-007	Purchase of office supplies	MO (MDRRMO)	Jan	Dec	Office supplies purchased	GF		50.00			50.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	Personal Services	AMOUNT (in thousand pesos)			TOTAL	Climate Change Adaptation	Climate Change Expenses (in thousand pesos)
			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-011.2-008	Purchase of other supplies & materials	MO (MDRRMO)	Jan	Dec	Equipped & functional office	GF		150.00			150.00		
1000-000-3-1-01-011.2-009	Registration and insurance of government vehicles/properties	MO (MDRRMO)	Jan	Dec	Registered and insured government properties	GF		70.00			70.00		
1000-000-3-1-01-011.2-010	Repair and maintenance of government building and structure	MO (MDRRMO)	Jan	Dec	Government buildings repaired and maintained	GF		200.00			200.00		
1000-000-3-1-01-011.2-011	Repair and maintenance of office machineries and equipment	MO (MDRRMO)	Jan	Dec	Machineries and equipment repaired and maintained	GF		50.00			50.00		
1000-000-3-1-01-011.2-012	Repair and maintenance of transportation equipment	MO (MDRRMO)	Jan	Dec	Transportation equipment maintained and operational	GF		350.00			350.00		
1000-000-3-1-01-011.2-013	Transmission and or delivery of messages through mobile/line	MO (MDRRMO)	Jan	Dec	Communication exchanged	GF		18.00			18.00		
1000-000-3-1-01-011.2-014	Provision of membership dues and contributions to organizations	MO (MDRRMO)	Jan	Dec	Active membership in organizations	GF		2.50			2.50		
	5% DRRMF												
1000-000-3-1-01-012-000	70% - PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE AND RECOVERY								3,900.21	-	2,900.00		
1000-000-3-1-01-012-001	Provision of premium insurance of Municipal Building	MDRRMO	Jan	Dec	Municipal Building insured	5% LDRRMF (70%)		150.00			150.00		
1000-000-3-1-01-012-002	Provision of premium insurance for MDRRMC & MDRRMO & Disaster volunteers	MDRRMO	Jan	Dec	MDRRMC & IHEART members insured	5% LDRRMF (70%)		100.00			100.00		
1000-000-3-1-01-012-003	Purchase of Emergency Generator for new Evacuation Center and Super Health Center	MDRRMO	Jan	Dec	Emergency backup power provided at Evacuation Center	5% LDRRMF (70%)				1,400.00	1,400.00	1,400.00	
1000-000-3-1-01-012-004	Installation of localized hazard warning signage on hazard-prone areas	MDRRMO	Jan	Dec	Installed warning signage in hazard-prone areas, community awareness	5% LDRRMF (70%)		350.00			350.00	350.00	
1000-000-3-1-01-012-005	Conduct of Disaster-Related Trainings/Capacity Building	MDRRMO	Jan	Dec	MDRRMC/ MDRRMO/ volunteers capacitated	5% LDRRMF (70%)		500.00			500.00	500.00	
1000-000-3-1-01-012-006	Purchase of food items for stockpile	MDRRMO	Jan	Dec	Stockpile available for disaster relief operations	5% LDRRMF (70%)		500.00			500.00		
1000-000-3-1-01-012-007	Purchase of non-food items for stockpile	MDRRMO	Jan	Dec	Stockpile available for disaster relief operations	5% LDRRMF (70%)		500.00			500.00		
1000-000-3-1-01-012-008	Purchase of medical supplies & equipment	MDRRMO	Jan	Dec	Equipped MDRRMO/ SAR/ ERT Response Teams	5% LDRRMF (70%)		200.00			200.00		
1000-000-3-1-01-012-009	Fabrication and installation of food water level indicators	MDRRMO	Jan	Dec	Community awareness to flood hazard	5% LDRRMF (70%)		100.00			100.00		
1000-000-3-1-01-012-010	Conduct tree planting activity to flood and landslide prone areas	MDRRMO	Jan	Dec	Mitigate and decrease flood/landslide risk	5% LDRRMF (70%)		100.00			100.00		
1000-000-3-1-01-012-011	Purchase of Evacuation Equipment, Supplies & Materials	MDRRMO	Jan	Dec	Equipped and operational Evacuation Center	5% LDRRMF (70%)		400.00			400.00		
1000-000-3-1-01-012-012	Fabrication and installation of tetra pods for storm surge defense	MDRRMO	Jan	Dec	Mitigated effects of storm surge	5% LDRRMF (70%)		250.00			250.00		
1000-000-3-1-01-012-013	Purchase of fire prevention materials and equipment	MDRRMO	Jan	Dec	Preparedness against hazards	5% LDRRMF (70%)		50.00			50.00		

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			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-012-014	Purchase of lot for relocation of hazard-prone communities	MDRRMO	Jan	Dec	Communities at-ris relocated to safe area	5% LDRRMF (70%)				1,500.00	1,500.00		
1000-000-3-1-01-012-015	Provision for expenses during emergency alerts at 24/7 Operation Center (OpCen)	MDRRMO	Jan	Dec	Unhampered service delivery during emergencies	5% LDRRMF (70%)		200.00			200.00		
1000-000-3-1-01-012-016	Conduct of NSED, MDRRMC meetings, simulations exercises	MDRRMO	Jan	Dec	Emergency-ready constituents; regular drills conducted	5% LDRRMF (70%)		100.00			100.00		
1000-000-3-1-01-012-017	Provision of fuel, oil & lubricant expenses during emergency response	MDRRMO	Jan	Dec	Emergency vehicles mobilized	5% LDRRMF (70%)		300.00			300.00		
1000-000-3-1-01-012-018	Conduct of IEC on disaster risk reduction and climate change adaptation (DRR-CCA)	MDRRMO	Jan	Dec	IEC conducted	5% LDRRMF (70%)		50.00			50.00		
1000-000-3-1-01-012-019	Provision of other supplies & materials	MDRRMO	Jan	Dec	Equipped disaster-related facilities and office	5% LDRRMF (70%)		50.21			50.21		
1000-000-3-1-01-013-000	30 % - QUICK RESPONSE FUND												
1000-000-3-1-01-013-001	Contingent expenses for quick response	MDRRMO	Jan	Dec	Emergency response	5% LDRRMF (30% QRF)		2,500.00			2,500.00		
1000-000-3-1-01-014-000	PROPOSED PROGRAMS/PROJECTS FOR DRRM												
1000-000-3-1-10-014-001	Construction of Evacuation Center (Caminto, Canangay, De los Santos)	MEO	Jan	Dec	Evacuation Center constructed	GF/FA-NGA/Other LGUs				10,000.00	10,000.00		
1000-000-3-1-01-014-000	POLICE SERVICES												
1000-000-3-1-01-014-000	OPERATIONAL ACTIVITIES												
					Police Office services supported & POPS program implemented			1,370.00	-	60.00			
1000-000-3-1-01-014-001	Attendance to meetings/capacity development activities	PNP	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-1-01-014-002	Attendance/conduct of capacity development activities	PNP	Jan	Dec	CDAs/trainings attended/ conducted	GF		10.00			10.00		
1000-000-3-1-01-014-003	Purchase of office supplies	PNP	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
1000-000-3-1-01-014-004	Provision of fuel/oil/ lubricants for government vehicles	PNP	Jan	Dec	Official vehicles mobilized	GF		300.00			300.00		
1000-000-3-1-01-014-005	Repair and maintenance of transportation equipment	PNP	Jan	Dec	Transportation equipment maintained and operational	GF		100.00			100.00		
1000-000-3-1-01-014-006	Registration and insurance of government vehicles/properties	PNP	Jan	Dec	Registered and insured government properties	GF		40.00			40.00		
1000-000-3-1-01-014-007	Provision of internet connectivity to Municipal Fire Station offices	PNP	Jan	Dec	Internet connectivity provided	GF		40.00			40.00		
1000-000-3-1-01-014-008	Purchase of food supplies for jail inmates/lock-up cell	PNP	Jan	Dec	Food supplies purchased/ provided	GF		20.00			20.00		
1000-000-3-1-01-014-009	Provision for professional services rendered for the office	PNP	Jan	Dec	Incentives provided	GF		60.00			60.00		
1000-000-3-1-01-014-010	Provision for other operating and maintenance expenses of the office	PNP	Jan	Dec	Operating and maintenance expenses covered	GF		40.00			40.00		
1000-000-3-1-01-014-011	Buy-bust operations	PNP	Jan	Dec	Drug pushers/users apprehended	GF		200.00			200.00		

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Municipality: INOPACAN, LEYTE

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-014-012	Monitoring and surveillance activities	PNP	Jan	Dec	Intelligence gathered	GF		200.00			200.00		
1000-000-3-1-01-014-013	Strengthening of KKDAT implementation	PNP	Jan	Dec	KKDAT implemented & sustained	GF		200.00			200.00		
1000-000-3-1-01-014-014	Purchase of other property, plant and equipment	PNP	Jan	Dec	Other PPE provided	GF				60.00	60.00		
1000-000-3-1-01-014-015	Provision of other supplies & materials	PNP	Jan	Dec	Functional office	GF		60.00			60.00		
1000-000-3-1-01-015-000	FIRE PROTECTION SERVICES												
1000-000-3-1-01-015-000	OPERATIONAL ACTIVITIES				Fire Station services supported & Public Safety PPAs delivered			270.00	-	-			
1000-000-3-1-01-015-001	Purchase of office supplies	BFP	Jan	Dec	Office supplies purchased	GF		20.00			20.00		
1000-000-3-1-01-015-002	Provision of fuel/oil/ lubricants for government vehicles	BFP	Jan	Dec	Official vehicles mobilized	GF		90.00			90.00		
1000-000-3-1-01-015-003	Repair and maintenance of transportation equipment	BFP	Jan	Dec	Transportation equipment maintained and operational	GF		100.00			100.00		
1000-000-3-1-01-015-004	Provision for professional services rendered for the office	BFP	Jan	Dec	Incentives provided	GF		60.00			60.00		
1000-000-3-1-01-016-000	LOCAL GOVERNMENT OPERATIONS OFFICE												
1000-000-3-1-01-016-000	Government Operations Support Program												
1000-000-3-1-01-016-000	OPERATIONAL ACTIVITIES				DILG extension services supported & PPAs delivered			371.00	-	-			
1000-000-3-1-01-016-001	Attendance to meetings/capacity development activities	MO (MLGOO)	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-1-01-016-002	Attendance/conduct of capacity development activities	MO (MLGOO)	Jan	Dec	CDAs/trainings attended/ conducted	GF		50.00			50.00		
1000-000-3-1-01-016-003	Hiring of personnel complement for contingent programs/projects	MO (MLGOO)	Jan	Dec	Job Order services rendered	GF		85.00			85.00		
1000-000-3-1-01-016-004	Provision for other operating and maintenance expenses of the office	MO (MLGOO)	Jan	Dec	Operating and maintenance expenses covered	GF		40.00			40.00		
1000-000-3-1-01-016-005	Purchase of office supplies	MO (MLGOO)	Jan	Dec	Office supplies purchased	GF		30.00			30.00		
1000-000-3-1-01-016-006	Purchase of other supplies & materials	MO (MLGOO)	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
1000-000-3-1-01-016-007	Remuneration for LGOO services	MO (MLGOO)	Jan	Dec	Professional services remunerated	GF		66.00			66.00		
1000-000-3-1-02-001-000	LEGISLATIVE SERVICES (VICE LCE)												
1000-000-3-1-02-000-000	Legislative Program - VMO												
1000-000-3-1-02-001-000	A. MANPOWER SERVICES				Personnel services	GF	1,900.00				1,900.00		
1000-000-3-1-02-002-000	B. OPERATIONAL ACTIVITIES				Functional Office and Legislative services delivered			378.00	-	58.00			
1000-000-3-1-02-002-001	Attendance to meetings/capacity development activities	VMO	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-1-02-002-002	Attendance/conduct of capacity development activities	VMO	Jan	Dec	CDAs/trainings attended/ conducted	GF		60.00			60.00		
1000-000-3-1-02-002-003	Provision for other operating and maintenance expenses of the office	VMO	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-02-002-004	Provision of membership dues and contributions to organizations	VMO	Jan	Dec	LGU representation to organization	GF		50.00			50.00		
1000-000-3-1-02-002-005	Purchase of IT equipment	VMO	Jan	Dec	IT equipment purchased	GF				58.00	58.00		
1000-000-3-1-02-002-006	Purchase of other supplies & materials	VMO	Jan	Dec	Equipped & functional office	GF		100.00			100.00		
1000-000-3-1-02-002-007	Transmission and or delivery of communications through mobile/line	VMO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-1-03-000-000	LEGISLATIVE SERVICES (SANGUNIANG BAYAN)												
1000-000-3-1-03-000-000	LEGISLATIVE PROGRAM - SB												
1000-000-3-1-03-001-001	A. MANPOWER SERVICES	SB	Jan	Dec	Personnel services	GF	17,000.00				17,000.00		
1000-000-3-1-03-002-001	B. OPERATIONAL ACTIVITIES				Functional Legislative Office and Legislative services delivered			1,698.00		528.00			
1000-000-3-1-03-002-002	Advertisement and publication activities	SB	Jan	Dec	Legislative activities advertised and publicized	GF		100.00			100.00		
1000-000-3-1-03-002-003	Attendance to meetings/capacity development activities	SB	Jan	Dec	Official travels attended	GF		400.00			400.00		
1000-000-3-1-03-002-004	Attendance/conduct of capacity development activities	SB	Jan	Dec	CDAs/trainings attended/ conducted	GF		400.00			400.00		
1000-000-3-1-03-000-000	LEGISLATIVE PROGRAM - SB, cont.												
1000-000-3-1-03-002-005	Hiring of personnel complement for contingent programs/projects	SB	Jan	Dec	Job Order services rendered	GF		210.00			210.00		
1000-000-3-1-03-002-006	Provision for other operating and maintenance expenses of the office	SB	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		
1000-000-3-1-03-002-007	Provision of membership dues and contributions to organizations	SB	Jan	Dec	LGU representation to organization	GF		100.00			100.00		
1000-000-3-1-03-002-008	Purchase of other property, plant and equipment	SB	Jan	Dec	PPEs purchased	GF				50.00	50.00		
1000-000-3-1-03-002-009	Purchase of IT equipment	SB	Jan	Dec	2 units of IT equipment purchased	GF				78.00	78.00		
1000-000-3-1-03-002-010	Purchase of office supplies	SB	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
1000-000-3-1-03-002-011	Purchase of other supplies & materials	SB	Jan	Dec	Equipped & functional office	GF		105.00			105.00		
1000-000-3-1-03-002-012	Purchase/ fabrication of furnitures and fixtures	SB	Jan	Dec	X no. of office tables purchased/ fabricated	GF				200.00	200.00		
1000-000-3-1-03-002-013	Construction/rehabilitation of Buildings	SB	Jan	Dec	Buildings constructed/ rehabilitated	GF				200.00	200.00		
1000-000-3-1-03-002-014	Repair and maintenance of machinery and equipment	SB	Jan	Dec	Functional machinery and equipment	GF		30.00			30.00		
1000-000-3-1-03-002-015	Transmission and or delivery of communications through mobile/line	SB	Jan	Dec	Unhampered exchange of communication	GF		198.00			198.00		
1000-000-3-1-03-002-016	Transmission/delivery of official documents	SB	Jan	Dec	Documents couriered	GF		5.00			5.00		
1000-000-3-1-03-003-000	C. SPECIAL PURPOSE APPROPRIATIONS												
1000-000-3-1-03-002-002	Provision of terminal leave benefits and or monetization	SB	Jan	Dec	Terminal Leave benefits/ monetizations provided	GF	600.00				600.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C C
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-1-05-000-000	TREASURY OPERATIONS SERVICES												
1000-000-3-1-05-000-000	Treasury Operations Program												
1000-000-3-1-05-001-001	A. MANPOWER SERVICES	MTO	Jan	Dec	Personnel services	GF	3,300.00				3,300.00		
1000-000-3-1-05-002-000	B. OPERATIONAL ACTIVITIES				Functional Legislative Office and Legislative services delivered			2,493.00	-	300.00			
1000-000-3-1-05-002-001	Advertisement and publication activities	MTO	Jan	Dec	Treasury activities advertised and publicized	GF		10.00			10.00		
1000-000-3-1-05-002-002	Attendance to meetings/capacity development activities	MTO	Jan	Dec	Official travels attended	GF		85.00			85.00		
1000-000-3-1-05-002-003	Attendance/conduct of capacity development activities	MTO	Jan	Dec	CDAs/trainings attended/ conducted	GF		90.00			90.00		
1000-000-3-1-05-002-004	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		1,500.00			1,500.00		
1000-000-3-1-05-002-005	Payment of bond premiums	MTO	Jan	Dec	Bonded accountable officers	GF		125.00			125.00		
1000-000-3-1-05-002-006	Procurement of accountable forms	MTO	Jan	Dec	Accountable forms procured	GF		300.00			300.00		
1000-000-3-1-05-002-007	Provision of costs for other expenses	MTO	Jan	Dec	Functional Treasury Office	GF		30.00			30.00		
1000-000-3-1-05-002-008	Provision of costs for election-related services expenses	MTO	Jan	Dec	Election services provided	GF		50.00			50.00		
1000-000-3-1-05-002-009	Provision of fuel/oil/ lubricants for government vehicles	MTO	Jan	Dec	Official vehicles mobilized	GF		10.00			10.00		
1000-000-3-1-05-000-000	Treasury Operations Program, cont.												
1000-000-3-1-05-002-010	Provision of membership dues and contributions to organizations	MTO	Jan	Dec	LGU representation to organization	GF		5.00			5.00		
1000-000-3-1-05-002-011	Purchase of property, plant and equipment	MTO	Jan	Dec	PPEs purchased	GF				100.00	100.00		
1000-000-3-1-05-002-012	Purchase of IT equipment	MTO	Jan	Dec	IT equipment purchased	GF				100.00	100.00		
1000-000-3-1-05-002-013	Purchase of office supplies	MTO	Jan	Dec	Office supplies purchased	GF		70.00			70.00		
1000-000-3-1-05-002-014	Purchase of other supplies & materials	MTO	Jan	Dec	Equipped & functional office	GF		100.00			100.00		
1000-000-3-1-05-002-015	Repair and maintenance of IT equipment	MTO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		50.00			50.00		
1000-000-3-1-05-002-016	Repair and maintenance of office machineries and equipment	MTO	Jan	Dec	Machineries and equipment repaired and maintained	GF		20.00			20.00		
1000-000-3-1-05-002-017	Repair and maintenance of government building and structure	MTO	Jan	Dec	Government buildings repaired and maintained	GF		30.00			30.00		
1000-000-3-1-05-002-018	Transmission and or delivery of communications through mobile/line	MTO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-1-05-002-019	Purchase of other property, plant and equipment	MTO	Jan	Dec	Functional office	GF				100.00	100.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-1-06-000-000	ASSESSMENT OF REAL PROPERTY SERVICES												
1000-000-3-1-06-000-000	Appraisal and Assessment Program												
1000-000-3-1-06-001-001	A. MANPOWER SERVICES	MASSO	Jan	Dec	Personnel services	GF	2,700.00				2,700.00		
1000-000-3-1-06-002-000	B. OPERATIONAL ACTIVITIES				Appraisal & assessment services delivered			445.00	-	-			
1000-000-3-1-06-002-001	Attendance to meetings/capacity development activities	MASSO	Jan	Dec	Official travels attended	GF		85.00			85.00		
1000-000-3-1-06-002-002	Attendance/conduct of capacity development activities	MASSO	Jan	Dec	CDAs/trainings attended/ conducted	GF		80.00			80.00		
1000-000-3-1-06-002-003	Hiring of personnel complement for contingent programs/projects	MASSO	Jan	Dec	Job Order services rendered	GF		85.00			85.00		
1000-000-3-1-06-002-004	Provision of costs for other expenses	MASSO	Jan	Dec	Assessment services delivered	GF		50.00			50.00		
1000-000-3-1-06-002-005	Provision of membership dues and contributions to organizations	MASSO	Jan	Dec	LGU representation to organization	GF		2.00			2.00		
1000-000-3-1-06-002-006	Purchase of office supplies	MASSO	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
1000-000-3-1-06-002-007	Purchase of other supplies & materials	MASSO	Jan	Dec	Equipped & functional office	GF		25.00			25.00		
1000-000-3-1-06-002-008	Repair and maintenance of IT equipment	MASSO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30.00			30.00		
1000-000-3-1-06-002-009	Repair and maintenance of office machineries and equipment	MASSO	Jan	Dec	Machineries and equipment repaired and maintained	GF		20.00			20.00		
1000-000-3-1-06-002-010	Transmission and or delivery of communications through mobile/line	MASSO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-1-07-000-000	ACCOUNTING SERVICES												
1000-000-3-1-07-000-000	Accounting Program												
1000-000-3-1-07-001-001	A. MANPOWER SERVICES	MACco	Jan	Dec	Personnel services	GF	2,700.00				2,700.00		
1000-000-3-1-07-002-000	B. OPERATIONAL ACTIVITIES				Accounting services delivered			749.98	-	50.00			
1000-000-3-1-07-002-001	Attendance to meetings/capacity development activities	MACco	Jan	Dec	Official travels attended	GF		100.00			100.00		
1000-000-3-1-07-002-002	Attendance/conduct of capacity development activities	MACco	Jan	Dec	CDAs/trainings attended/ conducted	GF		80.00			80.00		
1000-000-3-1-07-002-003	Hiring of personnel complement for contingent programs/projects	MACco	Jan	Dec	Job Order services rendered	GF		255.00			255.00		
1000-000-3-1-07-002-004	Provision for expenses during audit	MACco	Jan	Dec	Auditing services conducted	GF		100.00			100.00		
1000-000-3-1-07-002-005	Provision for other operating and maintenance expenses of the office	MACco	Jan	Dec	Operating and maintenance expenses covered	GF		72.36			72.36		
1000-000-3-1-07-002-006	Purchase of IT equipment	MACco	Jan	Dec	IT equipment purchased	GF				50.00	50.00		
1000-000-3-1-07-002-007	Purchase of office supplies	MACco	Jan	Dec	Office supplies purchased	GF		65.62			65.62		
1000-000-3-1-07-002-008	Purchase of other supplies & materials	MACco	Jan	Dec	Other supplies & materials purchased	GF		15.00			15.00		
1000-000-3-1-07-002-009	Repair and maintenance of IT equipment	MACco	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30.00			30.00		
1000-000-3-1-07-002-010	Repair and maintenance of office machineries and equipment	MACco	Jan	Dec	Machineries and equipment repaired and maintained	GF		14.00			14.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementin g Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Exp (in thousand pes		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-1-07-002-011	Transmission and or delivery of communications through mobile/line	MACco	Jan	Dec	Unhindered exchange of communication	GF		18.00			18.00		
1000-000-3-1-08-000-000	BUDGET MANAGEMENT SERVICES												
1000-000-3-1-08-000-000	Budget Management Program												
1000-000-3-1-08-001-001	A. MANPOWER SERVICES	MBO	Jan	Dec	Personnel services	GF	1,500.00				1,500.00		
1000-000-3-1-08-002-000	B. OPERATIONAL ACTIVITIES				Budgeting services delivered			653.00	-	70.00			
1000-000-3-1-08-002-001	Attendance to meetings/capacity development activities	MBO	Jan	Dec	Official travels attended	GF		100.00			100.00		
1000-000-3-1-08-002-002	Attendance/conduct of capacity development activities	MBO	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		
1000-000-3-1-08-002-003	Hiring of personnel complement for contingent programs/projects	MBO	Jan	Dec	Job Order services rendered	GF		255.00			255.00		
1000-000-3-1-08-002-004	Provision for other operating and maintenance expenses of the office	MBO	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
1000-000-3-1-08-002-005	Provision of membership dues and contributions to organizations	MBO	Jan	Dec	LGU representation to organization	GF		5.00			5.00		
1000-000-3-1-08-002-006	Purchase of office supplies	MBO	Jan	Dec	Office supplies purchased	GF		25.00			25.00		
1000-000-3-1-08-002-007	Purchase of other supplies & materials	MBO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
1000-000-3-1-08-002-008	Repair and maintenance of IT equipment	MBO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30.00			30.00		
1000-000-3-1-08-002-009	Repair and maintenance of office machineries and equipment	MBO	Jan	Dec	Machineries and equipment repaired and maintained	GF		20.00			20.00		
1000-000-3-1-08-002-010	Transmission and or delivery of communications through mobile/line	MBO	Jan	Dec	Unhindered exchange of communication	GF		18.00			18.00		
1000-000-3-1-08-000-000	Budget Management Program, cont.												
1000-000-3-1-08-002-011	Purchase of IT equipment	MBO	Jan	Dec	IT equipment purchased	GF				70.00	70.00		
1000-000-3-1-09-000-000	PLANNING AND DEVELOPMENT COORDINATION SERVICES												
1000-000-3-1-09-000-000	Planning & Coordination Program												
1000-000-3-1-09-001-001	A. MANPOWER SERVICES	MPDO	Jan	Dec	Personnel services	GF	2,200.00				2,200.00		
1000-000-3-1-09-002-000	B. OPERATIONAL ACTIVITIES				Planning & Development services delivered			700.00	-	200.00			
1000-000-3-1-09-002-001	Attendance to meetings/capacity development activities	MPDO	Jan	Dec	Official travels attended	GF		100.00			100.00		
1000-000-3-1-09-002-002	Attendance/conduct of capacity development activities	MPDO	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		
1000-000-3-1-09-002-003	Hiring of personnel complement for contingent programs/projects	MPDO	Jan	Dec	Job Order services rendered	GF		200.00			200.00		
1000-000-3-1-09-002-004	Provision for other operating and maintenance expenses of the office	MPDO	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		
1000-000-3-1-09-002-005	Provision of operating and maintenance expenses for BIDANI-related activities	MPDO	Jan	Dec	BIDANI activities covered	GF		50.00			50.00		
1000-000-3-1-09-002-006	Purchase of property, plant and equipment	MPDO	Jan	Dec	PPEs purchased	GF				50.00	50.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Expense (in thousand pesos)		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-09-002-007	Purchase of IT equipment	MPDO	Jan	Dec	IT equipment purchased	GF				100.00	100.00		
1000-000-3-1-09-002-008	Purchase of office supplies	MPDO	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
1000-000-3-1-09-002-009	Purchase of other supplies & materials	MPDO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
1000-000-3-1-09-002-010	Purchase/ fabrication of furnitures and fixtures	MPDO	Jan	Dec	Furnitures and fixtures installed	GF				50.00	50.00		
1000-000-3-1-09-002-011	Repair and maintenance of office machineries and equipment	MPDO	Jan	Dec	Machineries and equipment repaired and maintained	GF		30.00			30.00		
1000-000-3-1-09-002-012	Transmission and or delivery of communications through couriers	MPDO	Jan	Dec	Documents couriered	GF		2.00			2.00		
1000-000-3-1-09-002-013	Transmission and or delivery of communications through mobile/line	MPDO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-1-09-003-000	SPA - Data Management Program												
1000-000-3-1-09-003-000	Data Management Program				Municipal database maintained and updated			350.00	-	-			
1000-000-3-1-09-003-001	Hiring of personnel complement for contingent programs/projects	MPDO	Jan	Dec	Data Encoder services rendered	GF		200.00			200.00		
1000-000-3-1-09-003-002	Provision for other operating and maintenance expenses of the program	MPDO	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		
1000-000-3-1-09-003-003	Attendance/conduct of trainings to Data Encoders	MPDO	Jan	Dec	At least 1 training participated	GF		50.00			50.00		
1000-000-3-1-09-004-000	SPA - CLUP UPDATING												
1000-000-3-1-09-004-001	Comprehensive Land Use Plan (CLUP) Updating	MPDO	Jan	Dec	CLUP Updated			500.00			500.00		
1000-000-3-1-09-005-000	SPA - Monitoring and Evaluation Program (LPMC)												
1000-000-3-1-09-005-001	Monitoring and Evaluation Program (LPMC)	MPDO	Jan	Dec	Development projects monitored and evaluated; functional LPMC	GF		100.00			100.00		
1000-000-3-1-12-000-000	CIVIL REGISTRY SERVICES												
1000-000-3-1-12-000-000	Civil Registry Program												
1000-000-3-1-12-001-001	A. MANPOWER SERVICES		MCR	Jan	Dec	Personnel services	GF	2,000.00			2,000.00		
1000-000-3-1-12-002-000	B. OPERATIONAL ACTIVITIES		MCR	Jan	Dec	Civil registration services delivered			444.00	-	-		
1000-000-3-1-12-002-001	Attendance to meetings/capacity development activities	MCR	Jan	Dec	Official travels attended	GF		60.00			60.00		
1000-000-3-1-12-002-002	Attendance/conduct of capacity development activities	MCR	Jan	Dec	CDAs/trainings attended/ conducted	GF		60.00			60.00		
1000-000-3-1-12-002-003	Conduct of Kasalang Bayan	MCR	Jan	Dec	Number of wedded couples	GF		100.00			100.00		
1000-000-3-1-12-002-004	Hiring of personnel complement for contingent programs/projects	MCR	Jan	Dec	Job Order services rendered	GF		85.00			85.00		
1000-000-3-1-12-002-005	Provision for cost of accountable forms	MCR	Jan	Dec	Accountable forms procured	GF		8.00			8.00		
1000-000-3-1-12-002-006	Provision for other operating and maintenance expenses of the office	MCR	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
1000-000-3-1-12-002-007	Provision of membership dues and contributions to organizations	MCR	Jan	Dec	LGU representation to organization	GF		3.00			3.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementin g Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				Climate Change Exp (in thousand pes		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-1-12-002-008	Purchase of office supplies	MCR	Jan	Dec	Office supplies purchased	GF		35.00			35.00		
1000-000-3-1-12-002-009	Purchase of other supplies & materials	MCR	Jan	Dec	Other supplies & materials purchased; functional office	GF		15.00			15.00		
1000-000-3-1-12-002-010	Repair and maintenance of machineries and equipment	MCR	Jan	Dec	Machineries and equipment repaired and maintained	GF		10.00			10.00		
1000-000-3-1-12-002-011	Transmission and or delivery of communications through mobile/line	MCR	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-2-01-000-000	MANAGEMENT AND ADMINISTRATIVE SERVICES												
1000-000-3-2-01-000-000	Administration Program												
1000-000-3-2-01-001-001	A. MANPOWER SERVICES	ADM	Jan	Dec	Personnel services	GF	1,670.00				1,670.00		
1000-000-3-2-01-002-000	B. OPERATIONAL ACTIVITIES				Administration services delivered			473.00	-	-			
1000-000-3-2-01-002-001	Attendance to meetings/capacity development activities	ADM	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-2-01-002-002	Attendance/conduct of capacity development activities	ADM	Jan	Dec	CDAs/trainings attended/ conducted	GF		20.00			20.00		
1000-000-3-2-01-002-003	Hiring of personnel complement for contingent programs/projects	ADM	Jan	Dec	Job Order services rendered	GF		250.00			250.00		
1000-000-3-2-01-002-004	Provision for other operating and maintenance expenses of the office	ADM	Jan	Dec	Operating and maintenance expenses covered	GF		60.00			60.00		
1000-000-3-2-01-002-005	Provision of meals in meetings/ trainings/ official gatherings	ADM	Jan	Dec	meals provided	GF		20.00			20.00		
1000-000-3-2-01-002-006	Purchase of office supplies	ADM	Jan	Dec	Office supplies purchased	GF		30.00			30.00		
1000-000-3-2-01-002-007	Purchase of other supplies & materials	ADM	Jan	Dec	Equipped & functional office	GF		15.00			15.00		
1000-000-3-2-01-002-008	Repair and maintenance of office machineries and equipment	ADM	Jan	Dec	Machineries and equipment repaired and maintained	GF		10.00			10.00		
1000-000-3-2-01-002-009	Transmission and or delivery of communications through mobile/line	ADM	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-3-02-000-000	HUMAN RESOURCE MANAGEMENT SERVICES												
1000-000-3-3-02-000-000	Human Resource Management Program												
1000-000-3-3-02-001-001	A. MANPOWER SERVICES	HRMO	Jan	Dec	Personnel services	GF	1,500.00				1,500.00		
1000-000-3-3-02-002-000	B. OPERATIONAL ACTIVITIES				Human resource management services delivered			253.00	-	70.00			
1000-000-3-3-02-002-001	Attendance to meetings/capacity development activities	HRMO	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-3-02-002-002	Attendance/conduct of capacity development activities	HRMO	Jan	Dec	CDAs/trainings attended/ conducted	GF		30.00			30.00		
1000-000-3-3-02-002-003	Hiring of personnel complement for contingent programs/projects	HRMO	Jan	Dec	Job Order services rendered	GF		90.00			90.00		
1000-000-3-3-02-002-004	Provision for other operating and maintenance expenses of the office	HRMO	Jan	Dec	Operating and maintenance expenses covered	GF		10.00			10.00		
1000-000-3-3-02-002-005	Purchase of office supplies	HRMO	Jan	Dec	Office supplies purchased	GF		30.00			30.00		
1000-000-3-3-02-002-006	Purchase of other supplies & materials	HRMO	Jan	Dec	Other supplies & materials purchased	GF		15.00			15.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

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Municipality: INOPACAN, LEYTE

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-3-02-002-007	Repair and maintenance of office machineries and equipment	HRMO	Jan	Dec	Machineries and equipment repaired and maintained	GF		10.00			10.00		
1000-000-3-3-02-002-008	Transmission and or delivery of communications through mobile/line	HRMO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-3-02-002-009	Purchase of IT equipment	HRMO	Jan	Dec	IT equipment purchased	GF				70.00	70.00		
1000-000-3-2-07-000-000	INFORMATION SERVICES												
1000-000-3-2-07-000-000	Public Information Program												
1000-000-3-2-07-001-001	A. MANPOWER SERVICES	PIO	Jan	Dec	Honorarium provided to designated Information Officer	GF	12.00				12.00		
1000-000-3-2-07-002-000	B. OPERATIONAL ACTIVITIES				Public Information services delivered			568.00	-	-			
1000-000-3-2-07-002-000	Attendance to meetings/capacity development activities	PIO	Jan	Dec	Official travels attended	GF		50.00			50.00		
1000-000-3-2-07-002-001	Attendance/conduct of capacity development activities	PIO	Jan	Dec	CDAs/trainings attended/ conducted	GF		150.00			150.00		
1000-000-3-2-07-002-002	Hiring of personnel complement for contingent programs/projects	PIO	Jan	Dec	Job Order services rendered	GF		85.00			85.00		
1000-000-3-2-07-002-003	Provision for other operating and maintenance expenses of the office	PIO	Jan	Dec	Operating and maintenance expenses covered	GF		100.00			100.00		
1000-000-3-2-07-002-004	Purchase of other supplies & materials	PIO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
1000-000-3-2-07-002-005	Repair and maintenance of office machineries and equipment	PIO	Jan	Dec	Machineries and equipment repaired and maintained	GF		15.00			15.00		
1000-000-3-2-07-002-006	Transmission and or delivery of communications through mobile/line	PIO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
1000-000-3-2-07-002-007	Advertisement, publication, promotion and marketing materials and activities	SB	Jan	Dec	Delivery of PIO services	GF		100.00			100.00		
1000-000-3-1-10-003-000	PROPOSED INFORMATION INFRASTRUCTURE PROJECTS												
1000-000-3-1-10-003-001	Installation of Network Towers/Signal Repeaters (Apid, Jubasan, Macagoco, Guinsangaan, Marao, Hinabay, Canangay, De los Santos, Caulsihan, Caminto, Linao)	MEO	Jan	Dec	Network Towers/Repeaters installed	FA-NGA/Other LGUs				5,000.00	5,000.00		
1000-000-3-3-03-000-000	GENERAL SERVICES												
1000-000-3-3-03-000-000	General Services Program												
1000-000-3-3-03-001-001	A. MANPOWER SERVICES	LGSO	Jan	Dec	Personnel services	GF	1,950.00				1,950.00		
1000-000-3-3-03-002-000	B. OPERATIONAL ACTIVITIES				General services delivered			7,568.00	-	80.00			
1000-000-3-3-03-002-001	Attendance to meetings/capacity development activities	LGSO	Jan	Dec	Official travels attended	GF		100.00			100.00		
1000-000-3-3-03-002-002	Attendance/conduct of capacity development activities	LGSO	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		
1000-000-3-3-03-002-003	Hiring of personnel complement for contingent programs/projects	LGSO	Jan	Dec	Job Order services rendered	GF		2,500.00			2,500.00		
1000-000-3-3-03-002-004	Provision for other operating and maintenance expenses of the office	LGSO	Jan	Dec	Operating and maintenance expenses covered	GF		300.00			300.00		

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By Program/Activity/Project by Sector

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000-000-3-3-03-002-005	Provision of fuel/oil/ lubricants for government vehicles	LGSO	Jan	Dec	Official vehicles mobilized	GF		1,000.00			1,000.00		
1000-000-3-3-03-002-006	Purchase of IT equipment	LGSO	Jan	Dec	IT equipment purchased	GF				50.00	50.00		
1000-000-3-3-03-002-007	Purchase of machinery and equipment	LGSO	Jan	Dec	Machinery and equipment purchased	GF				30.00	30.00		
1000-000-3-3-03-002-008	Purchase of office supplies	LGSO	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
1000-000-3-3-03-002-009	Purchase of other supplies & materials	LGSO	Jan	Dec	Equipped & functional office	GF		150.00			150.00		
1000-000-3-3-03-002-010	Registration and insurance of government vehicles/properties	LGSO	Jan	Dec	Registered and insured government properties	GF		100.00			100.00		
1000-000-3-3-03-002-011	Repair and maintenance of electrified infrastructure assets	LGSO	Jan	Dec	Infrastructure assets electrification repaired and maintained	GF		100.00			100.00		
1000-000-3-3-03-002-012	Repair and maintenance of government building and structure	LGSO	Jan	Dec	Government buildings repaired and maintained	GF		1,000.00			1,000.00		
1000-000-3-3-03-002-013	Repair and maintenance of heavy equipment	LGSO	Jan	Dec	Heavy equipment repaired, maintained, and mobilized	GF		800.00			800.00		
1000-000-3-3-03-002-014	Repair and maintenance of infrastructure assets	LGSO	Jan	Dec	Infrastructure assets repaired and maintained	GF		200.00			200.00		
1000-000-3-3-03-002-015	Repair and maintenance of office machineries and equipment	LGSO	Jan	Dec	Machineries and equipment repaired and maintained	GF		100.00			100.00		
1000-000-3-3-03-002-016	Repair and maintenance of roads and bridges	LGSO	Jan	Dec	Roads and bridges repaired, maintained; undisrupted traffic flow	GF		200.00			200.00		
1000-000-3-3-03-002-017	Repair and maintenance of transportation equipment	LGSO	Jan	Dec	Transportation equipment maintained and operational	GF		850.00			850.00		
1000-000-3-3-03-002-018	Transmission and or delivery of communications through mobile/line	LGSO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
SUBTOTAL (GENERAL SERVICES)							45,630.00	46,973.69	-	49,766.00	142,369.69		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000	SOCIAL SERVICES												
3000-100	EDUCATION AND MANPOWER DEVELOPMENT SERVICES												
3000-100-3-1-01-001-000	EDUCATION AND MANPOWER DEVELOPMENT PROGRAM - SEF												
3000-100-3-1-01-001-001	Conduct of Educational Research Activities	District Office	Jan	Dec	research-related activities conducted	SEF		20.00			20.00		
3000-100-3-1-01-001-002	Maintenance of Photocopier	District Office	Jan	Dec	replaced spare parts	SEF		53.00			53.00		
3000-100-3-1-01-001-003	Payment for electricity	District Office	Jan	Dec	power bills paid	SEF		100.00			100.00		
3000-100-3-1-01-001-004	Provision for travels	District Office	Jan	Dec	travels appropriated	SEF		30.00			30.00		
3000-100-3-1-01-001-005	Repair of School Gate	Apid ES	Jan	Dec	School Gate Repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-006	Purchase of Monobloc Chairs	District ALS	Jan	Dec	monobloc chairs purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-007	Rehabilitation/landscaping of Stage Flooring (below the stage) Phase 2	Tahud ES	Jan	Dec	Stage Flooring (Phase 2) rehabilitated	SEF		20.00			20.00		
3000-100-3-1-01-001-008	Water System Rehabilitation and Purchase of Water Tank	Cabulisan ES	Jan	Dec	Water System rehabilitated & water tank purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-009	Purchase of Office Steel Cabinet with sliding glass door	Conalum ES	Jan	Dec	Office Steel Cabinet with sliding glass door purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-010	Purchase of Monobloc Chairs	Tinago NHS	Jan	Dec	monobloc chairs purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-011	School Stage Rehabilitation	Inopacan NHS	Jan	Dec	School Stage Rehabilitated	SEF		20.00			20.00		
3000-100-3-1-01-001-012	Purchase of Office Cabinet and Swivel Chair	Taotaon ES	Jan	Dec	School Stage Rehabilitation purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-013	Repair of Stage Roofing and Ceiling	Tinago ES	Jan	Dec	Stage Roofing and Ceiling repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-014	Purchase of Office Steel Cabinet with sliding glass door	Conalum NHS	Jan	Dec	Office Steel Cabinet with sliding glass door purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-015	Rehabilitation of Office Cubicle	District Office	Jan	Dec	Office cubicle rehabilitated	SEF		20.00			20.00		
3000-100-3-1-01-001-016	Rehabilitation/landscaping of Stage Flooring (below the stage) Phase 2	Tahud NHS	Jan	Dec	Stage Flooring (Phase 2) rehabilitated	SEF		20.00			20.00		
3000-100-3-1-01-001-017	Repair of 3 classroom ceilings	Caminto ES	Jan	Dec	Classroom ceilings repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-018	Purchase of Office Table and Swivel Chair	Caulisihan ES	Jan	Dec	Office Table and Swivel Chair purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-019	Purchase of Office Table and Swivel Chair	Guadalupe ES	Jan	Dec	Office Table and Swivel Chair purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-020	Concreting of Pathway near the School Gate	Marao NHS	Jan	Dec	Pathway near the School Gate Concreted	SEF		20.00			20.00		
3000-100-3-1-01-001-021	Repair of the Office windows and jambs	Canangay ES	Jan	Dec	Office windows and jambs repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-022	Replacement/Improvement of School Perimeter Fence	De los Santos ES	Jan	Dec	School Perimeter Fence improved	SEF		20.00			20.00		
3000-100-3-1-01-001-023	Replacement/Improvement of School Perimeter Fence	Hinabay ES	Jan	Dec	School Perimeter Fence improved	SEF		20.00			20.00		
3000-100-3-1-01-001-024	Purchase of Office Table and Swivel Chair	Inopacan CS	Jan	Dec	Office Table and Swivel Chair purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-025	Repair/Rehabilitation of School Stage	Linao PS	Jan	Dec	School stage repaired	SEF		20.00			20.00		

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			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-100-3-1-01-001-026	Repair of Covered Pathwalk	Majjo-Jubasan ES	Jan	Dec	Covered Pathwalk repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-027	Purchase of Office Table and Swivel Chair	Marao ES	Jan	Dec	Office Table and Swivel Chair purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-028	Purchase of Sound System	Macagoco ES	Jan	Dec	Sound System purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-029	Repair of School Front Gate and Back Stage Gate	Esperanza ES	Jan	Dec	School Front Gate and Back Stage Gate repaired	SEF		20.00			20.00		
3000-100-3-1-01-001-030	Purchase of Office Table and Swivel Chair	Guinsangaan ES	Jan	Dec	Office Table and Swivel Chair purchased	SEF		20.00			20.00		
3000-100-3-1-01-001-031	Sports Development Lump Sum	District Office	Jan	Dec	Sports activities organized	SEF		100.00			100.00		
3000-100-3-1-01-001-032	Purchase of other supplies & materials		Jan	Dec	Equipped & functional office	SEF		50.00			50.00		
3000-100-3-1-01-001-033	Purchase of office supplies		Jan	Dec	Office supplies purchased	SEF		100.00			100.00		
3000-100-3-1-10-002-000	EDUCATION AND MANPOWER DEVELOPMENT PROGRAM - 20% LDF												
3000-100-3-1-10-002-001	Rehabilitation of Multipurpose Hall - Inopacan NHS	MEO	Jan	Dec	Inopacan NHS MP Hall rehabilitated	20% LDF				100.00	100.00		
3000-100-3-1-10-002-002	Rehabilitation of Multipurpose Hall (Phase 1) - Conalum NHS	MEO	Jan	Dec	Conalum NHS MP Hall rehabilitated	20% LDF				100.00	100.00		
3000-100-3-1-10-002-003	Rehabilitation of Multipurpose Hall - Inopacan CS	MEO	Jan	Dec	Inopacan CS MP Hall rehabilitated	20% LDF				100.00	100.00		
3000-100-3-1-10-002-004	Construction/installation of Solar Lamp Posts - Esperanza ES	MEO	Jan	Dec	Solar Lamp Posts installed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-005	Construction of Multipurpose Building (Phase 1) - Cabulisan ES	MEO	Jan	Dec	Cabulisan ES MP Building constructed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-006	Rehabilitation of Multipurpose Building - Caulisihan ES	MEO	Jan	Dec	Caulisihan ES MP Building rehabilitated	20% LDF				100.00	100.00		
3000-100-3-1-10-002-007	Construction/Rehabilitation of Pathway - Canangay ES	MEO	Jan	Dec	Canangay ES Pathway constructed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-008	Construction of Multipurpose Building (Phase 1) - Marao ES	MEO	Jan	Dec	Marao ES MP Building constructed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-009	Construction of Multipurpose Hall (Phase 1) - Conalum ES	MEO	Jan	Dec	Conalum ES MP Hall constructed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-010	Construction of Protection Dike - Apid ES	MEO	Jan	Dec	Apid ES Protection Dike constructed	20% LDF				100.00	100.00		
3000-100-3-1-10-002-011	Rehabilitation of Multipurpose Hall - Tinago ES	MEO	Jan	Dec	Tinago ES MP Hall rehabilitated	20% LDF				100.00	100.00		
3000-100-3-1-10-002-012	Construction of Pathway - Marao NHS	MEO	Jan	Dec	Marao NHS Pathway constructed	20% LDF				100.00	100.00		

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			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-100-3-1-10-003-000	EDUCATION AND MANPOWER DEVELOPMENT PROGRAM - 20% LDF												
3000-100-3-1-10-003-001	Fence rehabilitation (Esperanza ES)	MEO	Jan	Dec	Fence rehabilitated; enhanced security & protection to students	GF/FA-NGA/Other LGUs				100.00	100.00		
3000-100-3-1-10-003-002	Construction of Day Care Center (Cabulisan, Apid, Canangay)	MEO	Jan	Dec	DCC constructed	GF/FA-NGA/Other LGUs				1,000.00	1,000.00		
3000-100-3-1-10-003-003	Construction of Reading Center	MEO	Jan	Dec	Reading Center constructed	GF/FA-NGA/Other LGUs				500.00	500.00		
3000-200	HEALTH, NUTRITION & POPULATION CONTROL												
3000-200-3-1-11-000-000	HEALTH SERVICES												
3000-200-3-1-11-000-000	Health Administration Program												
3000-200-3-1-11-001-001	A. MANPOWER SERVICES	MHO	Jan	Dec	Personnel services	GF	9,350.00				9,350.00		
3000-200-3-1-11-002-000	B. OPERATIONAL ACTIVITIES				Health administration services delivered			8,043.00					
3000-200-3-1-11-002-001	Attendance to meetings/capacity development activities	MHO	Jan	Dec	Official travels attended	GF		110.00			110.00		
3000-200-3-1-11-002-002	Attendance/conduct of capacity development activities	MHO	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		
3000-200-3-1-11-002-003	Hiring of personnel complement for contingent programs/projects	MHO	Jan	Dec	Job Order services rendered	GF		1,200.00			1,200.00		
3000-200-3-1-11-002-004	Provision of costs for other expenses	MHO	Jan	Dec	Functional Rural Health Unit	GF		100.00			100.00		
3000-200-3-1-11-002-005	Provision of fuel/oil/ lubricants for government vehicles	MHO	Jan	Dec	Official vehicles mobilized	GF		900.00			900.00		
3000-200-3-1-11-002-006	Provision of meals in meetings/ trainings/ official gatherings	MHO	Jan	Dec	meals provided	GF		100.00			100.00		
3000-200-3-1-11-002-007	Provision of membership dues and contributions to organizations	MHO	Jan	Dec	LGU representation to organization	GF		15.00			15.00		
3000-200-3-1-11-002-008	Purchase of drugs and medicines	MHO	Jan	Dec	Drugs and medicines provided to patients	GF		3,500.00			3,500.00		
3000-200-3-1-11-002-009	Purchase of medical, dental and laboratory supplies	MHO	Jan	Dec	Medical services provided	GF		1,500.00			1,500.00		
3000-200-3-1-11-002-010	Purchase of office supplies	MHO	Jan	Dec	Office supplies purchased	GF		150.00			150.00		
3000-200-3-1-11-002-011	Purchase of other supplies & materials	MHO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
3000-200-3-1-11-002-012	Registration and insurance of government vehicles/properties	MHO	Jan	Dec	Registered and insured government properties	GF		50.00			50.00		
3000-200-3-1-11-002-013	Repair and maintenance of office machineries and equipment	MHO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50.00			50.00		
3000-200-3-1-11-002-014	Repair and maintenance of transportation equipment	MHO	Jan	Dec	Transportation equipment maintained and operational	GF		200.00			200.00		
3000-200-3-1-11-002-015	Transmission and or delivery of communications through mobile/line	MHO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
3000-200-3-1-11-003-000	SPECIAL PURPOSE APPROPRIATION FOR HEALTH												
3000-200-3-1-11-003-001	DRRM-H	MHO	Jan	Dec	DRRM for Health Program implemented	GF		50.00			50.00		50.00
3000-200-3-1-11-003-002	CHTF Counterpart	MHO	Jan	Dec	Counterpart provided	GF		100.00			100.00		
3000-200-3-1-11-003-003	ILHZ	MHO	Jan	Dec	ILHZ activities/services implemented	GF		50.00			50.00		
3000-200-3-1-11-004-000	PROPOSED HEALTH PROGRAMS/PROJECTS/ACTIVITIES												
3000-200-3-1-11-004-001	Appointment of Medtech for Clinical Laboratory	MMO	Jan	Dec	1 MedTech II (SG 15) appointed	GF	495.00				495.00		
3000-200-3-1-11-004-002	Appointment of MESU personnel	MHO	Jan	Dec	1 DSO (SG 11) appointed	GF	400.00				400.00		400.00
3000-200-3-1-11-004-003	Appointment of PhilHealth personnel	MHO	Jan	Dec	Administrative Assistant 1 (SG 07) appointed	GF	260.00				260.00		260.00
3000-200-3-1-10-004-004	Construction of Barangay Health Center (Taotaon, Apid)	MEO	Jan	Dec	Barangay Health Centers constructed	FA-NGA/Other LGUs				1,500.00	1,500.00		
3000-200-3-1-10-004-005	Construction of Lying-in Center	MEO	Jan	Dec	Lying-in Center constructed	FA-NGA/Other LGUs				10,000.00	10,000.00		10,000.00
3000-200-3-1-10-005-000	OTHER SPECIAL PURPOSE APPROPRIATIONS FOR HEALTH - 20% LDF												
3000-200-3-1-10-005-001	Construction of Drainage Canal in Superhealth Center	MEO	Jan	Dec	Drainage canal constructed in Superhealth Center location	20% LDF				500.00	500.00		
3000-200-3-1-10-005-002	Improvement of Superhealth Center	MEO	Jan	Dec	Superhealth Center improved	20% LDF				1,000.00	1,000.00		
3000-200-3-1-11-006-000	NUTRITION SERVICES												
3000-200-3-1-11-006-000	Municipal Nutrition Program												
3000-200-3-1-11-006-000						Nutrition services delivered			1,210.00	-	-		
3000-200-3-1-11-006-001	Attendance to meetings/capacity development activities	MHO (MNAO)	Jan	Dec	Official travels attended	GF		40.00			40.00		
3000-200-3-1-11-006-002	Attendance/conduct of capacity development activities	MHO (MNAO)	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		100.00
3000-200-3-1-11-006-003	Purchase of office supplies	MHO (MNAO)	Jan	Dec	Office supplies purchased	GF		20.00			20.00		
3000-200-3-1-11-006-004	Purchase of other supplies & materials	MHO (MNAO)	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
3000-200-3-1-11-006-005	Purchase of food supplies for nutrition programs	MHO (MNAO)	Jan	Dec	Nutrition Program implemented	GF		600.00			600.00		
3000-200-3-1-11-006-006	Provision for professional services rendered for the office	MHO (MNAO)	Jan	Dec	BNS services rendered	GF		350.00			350.00		
3000-200-3-1-11-006-007	Provision for other maintenance and operating expenses for nutrition activities	MHO (MNAO)	Jan	Dec	Services delivered	GF		50.00			50.00		
3000-200-3-1-11-006-008	Purchase of medical equipment	MHO (MNAO)	Jan	Dec	Anthropometric tool & or weighing scale procured	GF				100.00	100.00		
3000-200-3-1-11-007-000	Proposed Nutrition Programs/Projects/Activities												
3000-200-3-1-11-007-001	Conduct of Masterlisting and OPT-Plus	MHO	Jan	Dec	OPT Plus Conducted	GF		20.00			20.00		
3000-200-3-1-11-007-002	Conduct of PABASA and Supplemental Feeding(6-24 mo)	MHO	Jan	Dec	Supplemental Feeding Conducted	GF		500.00			500.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-007-003	Conduct MELLPI-Pro activities	MHO	Jan	Dec	MELLPI Pro Conducted at Municipal and Barangay Level	GF		100.00			100.00		
3000-200-3-1-11-007-004	Conduct Nutrition Month Celebration Activities	MHO	Jan	Dec	Nutrition Month Celebration Activities Conducted	GF		100.00			100.00		
3000-200-3-1-11-007-005	Procurement of COMPOLAS for NIE	MHO	Jan	Dec	COMPOLAS purchased	GF		110.00			110.00		
3000-200-3-1-11-007-006	Treatment of SAM, MAM	MHO	Jan	Dec	Number of SAM and MAM cases treated	GF		150.00			150.00		
3000-200-3-1-11-007-007	Breastfeeding Promotion and Advocacy	MHO	Jan	Dec		GF		20.00			20.00		
3000-200-3-1-11-007-008	Micronutrient Supplementation for Pregnant Women and Teenage girls	MHO	Jan	Dec	Number of Pregnant women and teenage girls given micronutrient supplementation	GF		100.00			100.00		
3000-200-3-1-11-007-009	Maintain the functionality of MNC	MHO	Jan	Dec	Number of meetings and PIR conducted	GF		50.00			50.00		
3000-200-3-1-11-007-010	Request technical assistance from NNC, BIDANI and other related Agencies	MHO	Jan	Dec	Collaboration activities among other agencies undertaken	GF		200.00			200.00		
3000-200-3-1-11-007-011	Formulation of updated Nutrition in Emergencies (NIE) Plan and DRRMH Plan	MHO	Jan	Dec	NIE Formulated and incorporated to DRRMH	GF		100.00			100.00		
3000-200-3-1-11-007-012	Establishment of Outpatient Therapeutic Care Center	MHO	Jan	Dec	Outpatient Therapeutic care Center Established	GF/FA-NGA/Other LGUs		500.00			500.00		
3000-200-3-1-11-007-013	Procurement of Standard & Accurate Anthropometric tool and weighing scale	MHO	Jan	Dec	Anthropometric tool & weighing scale procured	GF/FA-NGA/Other LGUs		150.00			150.00		
3000-200-3-1-11-007-014	Primary Care Laboratory Services	MHO	Jan	Dec	Laboratory services delivered	GF/FA-NGA/Other LGUs				1,000.00	1,000.00		
3000-200-3-1-11-007-015	BHW Accreditation Training	MHO	Jan	Dec	Trainings conducted	GF/FA-NGA/Other LGUs		100.00			100.00		
3000-200-3-1-11-007-016	Dugong Bigay, Dugtong Buhay (Nat. Voluntary Services Program	MHO	Jan	Dec	Blood donation drives conducted	GF/FA-NGA/Other LGUs		100.00			100.00		
3000-200-3-1-11-007-017	National Immunization Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs		1,000.00			1,000.00		
3000-200-3-1-11-007-018	National Tuberculosis Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs		1,000.00			1,000.00		
3000-200-3-1-11-007-019	Maternal, Newborn, Child Health and Nutrition Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs		1,000.00			1,000.00		
3000-200-3-1-11-007-020	STI, HIV/AIDS Prevention and Control Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs		100.00			100.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-007-021	Adolescent Health and Development Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs		100.00			100.00		
3000-200-3-1-11-007-022	National Family Planning Program	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs				1,000.00	1,000.00		
3000-200-3-1-11-007-023	Environmental Health and Occupational Mechanism	MHO	Jan	Dec	Program PPAs implemented	GF/FA-NGA/Other LGUs				1,000.00	1,000.00		
3000-200-3-1-11-008-000	Philippine Integrated Management of Acute Malnutrition (PIMAM)												
3000-200-3-1-11-008-001	Organization of Outpatient Therapeutic Care (OTC)	MHO (MNAO)	Jan	Dec	OTC established and fully functional for (SAM) and (IMAM) children	GF		37.00			37.00		
3000-200-3-1-11-008-002	Coordination and Monitoring interventions and activities on the PINAM	MHO (MNAO)	Jan	Dec	Monitored and evaluated implementation of PIMAM PPAs	GF		110.00			110.00		
3000-200-3-1-11-009-000	First 1000 Days Program												
3000-200-3-1-11-009-001	Strengthening health service delivery system	MHO (MNAO)	Jan	Dec	Strengthened health service delivery system	GF		170.00			170.00		
3000-200-3-1-11-006-000	Municipal Nutrition Program, cont.												
3000-200-3-1-11-009-002	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO (MNAO)	Jan	Dec	Capability building on MN & IYCF conducted	GF		80.00			80.00		
3000-200-3-1-11-009-003	Dietary supplementation for pregnant women (Including social preparation activities)	MHO (MNAO)	Jan	Dec	Dietary supplementation for Barangays	GF		200.00			200.00		
3000-200-3-1-11-009-004	Dietary supplementation for children 6-23 months	MHO (MNAO)	Jan	Dec	Dietary supplemented for children 6-23 months	GF		1,700.00			1,700.00		
3000-200-3-1-11-009-005	Meetings/workshops with sectoral offices for tweaking dev't project to be nutrition-sensitive	MHO (MNAO)	Jan	Dec	meetings on nutrition-sensitive programming	GF		15.00			15.00		
3000-200-3-1-11-010-000	Enabling Program for Nutrition												
3000-200-3-1-11-010-001	Strengthening Management Support for Nutrition and the First 1000 Days	MHO (MNAO)	Jan	Dec	Nutrition office with staffed to monitor overall nutrition program.	GF		500.00			500.00		
3000-200-3-1-11-010-002	Establishment of MNAO Office	MHO (MNAO)	Jan	Dec	MNAO office constructed	GF		100.00			100.00		
3000-200-3-3-04-000-000	POPULATION CONTROL SERVICES												
3000-200-3-3-04-000-000	Population Control Program												
3000-200-3-3-04-001-001	A. MANPOWER SERVICES	PO	Jan	Dec	Personnel services	GF	12,000.00				12,000.00		
3000-200-3-3-04-002-000	B. OPERATIONAL ACTIVITIES				Population Control services delivered			478.00	-	50.00			
3000-200-3-3-04-002-001	Attendance to meetings/capacity development activities	PO	Jan	Dec	Official travels attended	GF		50.00			50.00		
3000-200-3-3-04-002-002	Attendance/conduct of capacity development activities	PO	Jan	Dec	CDAs/trainings attended/ conducted	GF		100.00			100.00		
3000-200-3-3-04-002-003	Provision for other operating and maintenance expenses of the office	PO	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
3000-200-3-3-04-002-004	BSPO Meetings	PO	Jan	Dec	At least 1 meeting conducted	GF		30.00			30.00		
3000-200-3-3-04-002-005	Information Education Communication (IEC) Campaigns	PO	Jan	Dec	At least 1 IEC conducted for each advocacy	GF		30.00			30.00		
3000-200-3-3-04-002-006	Family Planning	PO	Jan	Dec		GF		30.00			30.00		
3000-200-3-3-04-002-007	Sex Education	PO	Jan	Dec		GF		30.00			30.00		
3000-200-3-3-04-002-008	Early Teenage Pregnancy	PO	Jan	Dec		GF		30.00			30.00		
3000-200-3-3-04-002-009	KATROPA	PO	Jan	Dec		GF		30.00			30.00		
3000-200-3-3-04-002-010	Sons and Daughters Encounter (SADE)	PO	Jan	Dec		GF		50.00			50.00		
3000-200-3-3-04-002-011	Purchase of IT equipment	PO	Jan	Dec	IT equipment purchased	GF				50.00	50.00		
3000-200-3-3-04-002-012	Purchase of office supplies	PO	Jan	Dec	Office supplies purchased	GF		15.00			15.00		
3000-200-3-3-04-002-013	Purchase of other supplies & materials	PO	Jan	Dec	Equipped and functional office	GF		15.00			15.00		
3000-200-3-3-04-002-014	Transmission and or delivery of communications through mobile/line	PO	Jan	Dec	Unhindered exchange of communication	GF		18.00			18.00		
3000-300	LABOR AND EMPLOYMENT SERVICES												
3000-300-3-3-05-000-000	PUBLIC EMPLOYMENT SERVICES												
3000-300-3-3-05-000-000	Employment Services Program												
3000-300-3-3-05-001-001	A. MANPOWER SERVICES	PESO	Jan	Dec	Honoraria provided to PESO and OWWA Desk Officer	GF	24.00				24.00		
3000-300-3-3-05-002-000	B. OPERATIONAL ACTIVITIES				Employment assistance and placement services delivered			457.00	-	-			
3000-300-3-3-05-002-001	Attendance to meetings/capacity development activities	PESO	Jan	Dec	Official travels attended	GF		50.00			50.00		
3000-300-3-3-05-002-002	Attendance/conduct of capacity development activities	PESO	Jan	Dec	CDAs/trainings attended/ conducted	GF		50.00			50.00		
3000-300-3-3-05-002-003	Hiring of personnel complement for contingent programs/projects	PESO	Jan	Dec	Job Order services rendered	GF		85.00			85.00		
3000-300-3-3-05-002-004	Provision for other operating and maintenance expenses of the office and SPES	PESO	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
3000-300-3-3-05-002-005	Provision of meals in meetings/ trainings/ official gatherings	PESO	Jan	Dec	meals provided	GF		50.00			50.00		
3000-300-3-3-05-002-006	Provision of membership dues and contributions to organizations	PESO	Jan	Dec	LGU representation to organization	GF		5.00			5.00		
3000-300-3-3-05-002-008	Purchase of office supplies	PESO	Jan	Dec	Office supplies purchased	GF		20.00			20.00		
3000-300-3-3-05-002-009	Purchase of other supplies & materials	PESO	Jan	Dec	Equipped & functional office	GF		40.00			40.00		
3000-300-3-3-05-002-010	Repair and maintenance of machinery and equipment	PESO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		5.00			5.00		
3000-300-3-3-05-002-011	Transmission/delivery of official documents	PESO	Jan	Dec	Documents couriered	GF		2.00			2.00		
3000-300-3-3-05-002-012	Provision of Technical Vocational Education and Training (TVET)	PESO	Jan	Dec	TVET provided	GF		100.00			100.00		
3000-300-3-3-05-003-000	PESO - SPECIAL PURPOSE APPROPRIATIONS												
3000-300-3-3-05-003-001	Counterpart to DOLE Programs	PESO	Jan	Dec	Counterpart provided	GF		20.00			20.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
3000-400	HOUSING & COMMUNITY DEVELOPMENT												
3000-400-3-2-05-001-001	Housing Project/Relocation/Resettlement	MSWDO	Jan	Dec	Houses constructed	DF/FA - NGA/Other LGUs				120,000.00	120,000.00		120,000.00
3000-400-3-2-05-001-002	Local Shelter Project	MSWDO	Jan	Dec	Local Shelter Housing	DF/FA - NGA/Other LGUs				24,000.00	24,000.00		
3000-500	SOCIAL SECURITY, SOCIAL SERVICES & WELFARE												
3000-500-3-2-05-000-000	SOCIAL WELFARE SERVICES												
3000-500-3-2-05-000-000	Social Welfare and Services Program												
3000-500-3-2-05-001-001	A. MANPOWER SERVICES	MSWDO	Jan	Dec	Personnel services	GF	2,800.00				2,800.00		
3000-500-3-2-05-002-000	B. OPERATIONAL ACTIVITIES				Formulated & Implemented PPAs for the efficient delivery of Social Welfare services			4,126.00	-	230.00			
3000-500-3-2-05-002-001	Attendance to meetings/capacity development activities	MSWDO	Jan	Dec	Official travels attended	GF		100.00			100.00		
3000-500-3-2-05-002-002	Attendance/conduct of capacity development activities	MSWDO	Jan	Dec	CDAs/trainings attended/ conducted	GF		80.00			80.00		
3000-500-3-2-05-002-003	Hiring of personnel complement for contingent programs/projects	MSWDO	Jan	Dec	Job Order services rendered	GF		500.00			500.00		
3000-500-3-2-05-002-004	Provision for other operating and maintenance expenses of the office	MSWDO	Jan	Dec	Meals/food items provided	GF		500.00			500.00		
3000-500-3-2-05-002-005	Provision of food supplies for social services programs/activities	MSWDO	Jan	Dec	Operating and maintenance expenses covered	GF		1,200.00			1,200.00		
3000-500-3-2-05-002-006	Provision for other professional services rendered for the office	MSWDO	Jan	Dec	Day Care Workers incentivized	GF		528.00			528.00		
3000-500-3-2-05-002-007	Provision of donations/assistance to individuals in crisis situations	MSWDO	Jan	Dec	AICS provided	GF		1,000.00			1,000.00		
3000-500-3-2-05-002-008	Purchase of IT equipment	MSWDO	Jan	Dec	IT equipment purchased	GF				100.00	100.00		
3000-500-3-2-05-002-009	Purchase of property, plant and equipment	MSWDO	Jan	Dec	PPEs purchased	GF				130.00	130.00		
3000-500-3-2-05-002-010	Purchase of office supplies	MSWDO	Jan	Dec	Office supplies purchased	GF		100.00			100.00		
3000-500-3-2-05-002-011	Purchase of other supplies & materials	MSWDO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
3000-500-3-2-05-002-012	Repair and maintenance of machineries and equipment	MSWDO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		50.00			50.00		
3000-500-3-2-05-002-013	Transmission and or delivery of communications through mobile/line	MSWDO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-003-000	MSWDO - OTHER SPECIAL PURPOSE APPROPRIATION												
3000-500-3-2-05-003-001	Office of Senior Citizens Affairs (OSCA)	MSWDO	Jan	Dec	OSCA services and activities delivered	GF		500.00			500.00		
3000-500-3-2-05-003-002	Gender and Development (GAD) Program	MSWDO	Jan	Dec	GAD services and activities delivered	GF		500.00			500.00		
3000-500-3-2-05-003-003	KALAHI Program	MSWDO	Jan	Dec	KALAHI services and activities delivered	GF		100.00			100.00		
3000-500-3-2-05-003-004	Local Council for the Protection of Children (LCPC) Program	MSWDO	Jan	Dec	LCPC services and activities delivered	GF		800.00			800.00		
3000-500-3-2-05-003-005	Solo Parent Law (FA to Solo Parents)	MSWDO	Jan	Dec	Financial assistance provided to solo parents	GF		150.00			150.00		
3000-500-3-2-05-003-006	Sustainable Livelihood Program	MSWDO	Jan	Dec	SLP implemented	GF		150.00			150.00		
3000-500-3-2-05-004-000	PROPOSED SOCIAL WELFARE DEVELOPMENT PROGRAMS/PROJECTS/ACTIVITIES												
3000-500-3-2-05-004-001	Construction of temporary shelter for VAW/VAC CIDL victims	MEO	Jan	Dec	Temporary shelter constructed	GF/FA-NGA/Other LGUs				10,000.00	10,000.00		
3000-500-3-2-05-004-002	Procurement of welfare/relief goods	MSWDO	Jan	Dec	Goods procured	GF				2,000.00	2,000.00		
3000-500-3-2-05-004-003	Stockpiling and prepositioning of goods for distribution	MSWDO	Jan	Dec	Goods stockpiled and prepositioned	GF				10.00	10.00		
3000-500-3-2-05-004-004	Hiring Social Worker plantilla position	MSWDO	Jan	Dec	Social Worker appointed	GF	360.00				360.00		
3000-500-3-2-05-004-005	Institutionalization of KALAHI Program	MSWDO	Jan	Dec	KALAHI institutionalized	GF		10.00			10.00		
3000-500-3-2-05-004-006	Pantawid Program implementation	MSWDO	Jan	Dec	4Ps programs implemented	GF		100.00			100.00		
3000-500-3-2-05-004-007	Hiring of Sign Language Interpreter	MSWDO	Jan	Dec	Sign Language Interpreter hired	GF		150.00			150.00		
3000-500-3-2-05-004-008	Inclusive Education program	MSWDO	Jan	Dec	Inclusive Education Program implemented	GF		100.00			100.00		
3000-500-3-2-05-005-000	OTHER SPECIAL PURPOSE APPROPRIATIONS FOR SOCIAL SERVICES - 20% LDF												
3000-500-3-1-10-005-001	Construction of Day Care Center (Tinago)	MEO	Jan	Dec	Day Care Center constructed	20% LDF				1,500.00	1,500.00		
3000-500-3-2-09-000-000	YOUTH DEVELOPMENT SERVICES												
3000-500-3-2-09-000-000	Youth Development Program												
3000-500-3-2-09-001-001	A. MANPOWER SERVICES	LYDO			Honorarium provided to designated Youth Development Officer	GF	12.00				12.00		
3000-500-3-2-09-002-000	B. OPERATIONAL ACTIVITIES	LYDO			Youth Council assistance and youth development services & PPAs delivered			1,220.00	-	-			
3000-500-3-2-09-002-001	Attendance to meetings/capacity development activities	LYDO	Jan	Dec	Official travels attended	GF		50.00			50.00		
3000-500-3-2-09-002-002	Attendance/conduct of capacity development activities	LYDO	Jan	Dec	CDAs/trainings attended/ conducted	GF		150.00			150.00		
3000-500-3-2-09-002-003	Hiring of personnel complement for office contingent programs/projects	LYDO	Jan	Dec	Job Order services rendered	GF		300.00			300.00		
3000-500-3-2-09-002-004	Provision for other operating and maintenance expenses of the office	LYDO	Jan	Dec	Operating and maintenance expenses covered	GF		200.00			200.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
3000-500-3-2-09-002-005	Provision of prizes for youth-organized competitions and incentives	LYDO	Jan	Dec	Prizes awarded to winners and deserving recipients	GF		300.00			300.00		
3000-500-3-2-09-002-006	Purchase of office supplies	LYDO	Jan	Dec	Office supplies purchased	GF		50.00			50.00		
3000-500-3-2-09-002-007	Purchase of other supplies & materials	LYDO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
3000-500-3-2-09-002-008	Repair and maintenance of government building and structure	LYDO	Jan	Dec	LYDO-designated building, structure repaired and maintained	GF		50.00			50.00		
3000-500-3-2-09-002-009	Repair and maintenance of office machineries and equipment	LYDO	Jan	Dec	Machineries and equipment repaired and maintained	GF		15.00			15.00		
3000-500-3-2-09-002-010	Payment of membership dues and contributions to organizations	LYDO	Jan	Dec	Membership dues paid	GF		5.00			5.00		
3000-500-3-2-09-002-011	Provision of rewards and incentives	LYDO	Jan	Dec	Rewards and incentives provided	GF		50.00			50.00		
3000-500-3-2-09-003-000	SPECIAL PURPOSE APPROPRIATIONS FOR YOUTH DEVELOPMENT												
3000-500-3-2-09-003-001	Linggo ng Kabataan, LGBTQIA+ Annual Celebration	MPDO (LYDO)	Jan	Dec	LNK, LGBTQIA, other special days activities organized & implemented	GF		200.00			200.00		
3000-500-3-2-09-003-002	Youth Profiling	MPDO (LYDO)	Jan	Dec	Municipal Youth Profile	GF		40.00			40.00		
3000-500-3-2-09-003-003	YORP registration of youth and youth-serving organizations	MPDO (LYDO)	Jan	Dec	YORP-registered Youth Orgs.	GF		50.00			50.00		
3000-500-3-2-09-003-004	Regular conduct of Sports Clinic	MPDO (LYDO)	Jan	Dec	Sports Clinic conducted	GF	20.00	30.00			50.00		
3000-500-3-2-09-003-005	Formulation of Local Youth Development Plan (LYDP)	MPDO (LYDO)	Jan	Dec	LYDP updated	GF		100.00			100.00		
3000-500-3-2-09-003-006	Conduct of relevant trainings and seminars	MPDO (LYDO)	Jan	Dec	At least 1 seminar/training conducted	GF		100.00			100.00		
3000-500-3-2-09-003-007	Sports Development Program	MPDO (LYDO)	Jan	Dec	Program Implemented	GF		500.00			500.00		
3000-500-3-2-09-004-000	OTHER SPECIAL PURPOSE APPROPRIATIONS FOR YOUTH DEVELOPMENT - 20% LDF												
3000-500-3-2-09-004-001	Construction of Multipurpose Hall (Phase 1) - Sitio Katotong, Brgy. Tinago	MEO	Jan	Dec	Multipurpose Hall constructed	20% LDF				500.00	500.00		
3000-500-3-2-09-005-000	PROPOSED PROGRAMS/PROJECTS FOR YOUTH DEVELOPMENT												
3000-500-1-10-09-005-001	Construction of Multipurpose Hall (De los Santos, Caulisihan)	MEO	Jan	Dec	Multipurpose Hall constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
3000-500-1-10-09-005-002	Perimeter fencing (Canangay, Hinabay)	MEO	Jan	Dec	Perimeter fence installed	FA-NGA/Other LGUs				2,000.00	2,000.00		
SUBTOTAL (SOCIAL SERVICES)							25,721.00	28,719.00	-	184,190.00	238,630.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000	ECONOMIC SERVICES												
8000-000-3-2-03-000-000	AGRICULTURE & VETERINARY SERVICES												
8000-000-3-2-03-000-000	Agriculture/Veterinary Development Program												
8000-000-3-2-03-001-001	A. MANPOWER SERVICES	MAO	Jan	Dec	Personnel services	GF	3,400.00				3,400.00		
8000-000-3-2-03-002-000	B. OPERATIONAL ACTIVITIES				Agriculture & veterinary services delivered			2,723.00	-	200.00			
8000-000-3-2-03-002-001	Attendance to meetings/capacity development activities	MAO	Jan	Dec	Official travels attended	GF		100.00			100.00		
8000-000-3-2-03-002-002	Attendance/conduct of capacity development activities	MAO	Jan	Dec	CDAs/trainings attended/ conducted	GF		150.00			150.00	150.00	
8000-000-3-2-03-002-003	Hiring of personnel complement for contingent programs/projects	MAO	Jan	Dec	Job Order services rendered	GF		350.00			350.00		
8000-000-3-2-03-002-004	Provision for other operating and maintenance expenses of the office	MAO	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
8000-000-3-2-03-002-005	Provision of fuel/oil/ lubricants for government vehicles	MAO	Jan	Dec	Official vehicles mobilized	GF		40.00			40.00		
8000-000-3-2-03-002-006	Purchase of property, plant and equipment	MAO	Jan	Dec	PPEs purchased	GF				100.00	100.00		
8000-000-3-2-03-002-007	Purchase of IT equipment	MAO	Jan	Dec	IT equipment purchased	GF				60.00	60.00		
8000-000-3-2-03-002-008	Purchase of office supplies	MAO	Jan	Dec	Office supplies purchased	GF		60.00			60.00		
8000-000-3-2-03-002-009	Purchase/fabrication of furnitures & fixtures	MAO	Jan	Dec	Furnitures and fixtures installed	GF				40.00	40.00		
8000-000-3-2-03-002-010	Purchase of other supplies & materials	MAO	Jan	Dec	Equipped & functional office	GF		100.00			100.00		
8000-000-3-2-03-002-011	Purchase/provision of agricultural and marine supplies	MAO	Jan	Dec	Agricultural and marine supplies purchased/ provided	GF		1,500.00			1,500.00		
8000-000-3-2-03-002-012	Purchase/provision of animal and zoologicalsupplies	MAO	Jan	Dec	Animal and zoological supplies purchased/provided	GF		250.00			250.00		
8000-000-3-2-03-002-013	Repair and maintenance of IT equipment	MAO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		15.00			15.00		
8000-000-3-2-03-002-014	Repair and maintenance of office machineries and equipment	MAO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50.00			50.00		
8000-000-3-2-03-002-015	Transmission and or delivery of communications through mobile/line	MAO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
8000-000-3-2-03-002-016	Provision of other maintenance and operating expenses for MAFC & MFARMC	MAO	Jan	Dec	Other MOOE provided for MAFC & MFARMC	GF		40.00			40.00		
8000-000-3-2-03-003-000	SPECIAL PURPOSE APPROPRIATIONS FOR AGRICULTURAL DEVELOPMENT												
8000-000-3-2-03-003-001	Agro-Trade Fair	MAO	Jan	Dec	Locally produced agricultural products promoted and marketed	GF		150.00			150.00		
8000-000-3-2-03-003-002	Agri-vet Support Services Program	MAO	Jan	Dec	Agri support services program	GF		500.00			500.00		
8000-000-3-2-03-003-003	Coastal Resource Management	MAO	Jan	Dec	Formulated and implemented PPAs relative to coastal resource management	GF		500.00			500.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-2-03-003-000	SPECIAL PURPOSE APPROPRIATIONS FOR AGRICULTURAL DEVELOPMENT, cont.												
8000-000-3-2-03-003-004	Municipal Fisheries and Aquatic Resources and Management Council	MAO	Jan	Dec	MFARMC Programs	GF		500.00			500.00	500.00	
8000-000-3-2-03-003-005	Municipal Agricultural Information System (MAIS)	MAO	Jan	Dec	Agricultural database	GF		200.00			200.00	200.00	
8000-000-3-2-03-003-006	HAPAG Program	MAO	Jan	Dec	HAPAG implemented	GF		200.00			200.00		
8000-000-3-2-03-004-000	PROPOSED AGRICULTURAL PROGRAMS/PROJECTS/ACTIVITIES												
8000-000-3-2-03-004-001	Rice Production Support Program	MAO	Jan	Dec	Palay production increase from 3.82 MT/ha to 41 MT/ha								
8000-000-3-2-03-004-001.0	Provision of Inputs												
8000-000-3-2-03-004-001.1	Provision of Hybrid Rice Seeds	MAO	Jan	Dec	100 bags of hybrid rice distributed	GF/FA-NGA/Other LGUs		450.00			450.00		
8000-000-3-2-03-004-001.2	Provision of Complete Fertilizer	MAO	Jan	Dec	Complete fertilizers provided	GF/FA-NGA/Other LGUs		300.00			300.00		
8000-000-3-2-03-004-001.3	Provision of Certified Rice	MAO	Jan	Dec	100 bags of certified rice distributed	GF/FA-NGA/Other LGUs		300.00			300.00		
8000-000-3-2-03-004-002.0	Pest and Disease										-		
8000-000-3-2-03-004-002.1	Pest and disease monitoring and surveillance	MAO	Jan	Dec	Decrease palay yield losses from pest and diseases from 5-10% to 4-6%; at least 1 pest monitoring and surveillance conducted	GF/FA-NGA/Other LGUs		20.00			20.00		
8000-000-3-2-03-004-003.0	Soil Fertility Management										-		
8000-000-3-2-03-004-003.1	Conduct of Rice Crop Manager	MAO	Jan	Dec	RCM conducted to 100 farmers; soil mapping services provided	GF/FA-NGA/Other LGUs		20.00			20.00		
8000-000-3-2-03-004-004	Rice Crop Insurance Promotion	MAO	Jan	Dec	Rice farmers availed of PCIC crop insurance	GF/FA-NGA/Other LGUs		10.00			10.00		
8000-000-3-2-03-004-005	Corn Extension Support, Education and Training										-		
8000-000-3-2-03-004-005.1	FFS on Rice Production	MAO	Jan	Dec	Season Long Farmer Field School on Rice Production (4 mos)	GF/FA-NGA/Other LGUs		50.00			50.00		
8000-000-3-2-03-005-000	Corn Production Support Program										-		
8000-000-3-2-03-005-001	Provision of Inputs										-		
8000-000-3-2-03-005-001.1	Provision of OPV white corn seeds	MAO	Jan	Dec	Distributed OPV white, and sweet corn seeds	GF/FA-NGA/Other LGUs		30.00			30.00		
8000-000-3-2-03-005-001.2	Provision of sweet corn Seeds	MAO	Jan	Dec		GF/FA-NGA/Other LGUs		30.00			30.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-2-03-005-002	Pest and Disease Management							10.00			10.00		
8000-000-3-2-03-005-002.1	<i>Pest and disease monitoring and surveillance</i>	MAO	Jan	Dec	Conducted pest monitoring and surveillance	GF/FA-NGA/Other LGUs		10.00			10.00		
8000-000-3-2-03-005-003	Corn Crop Insurance Promotion	MAO	Jan	Dec	Corn farmers availed of PCIC crop insurance	GF/FA-NGA/Other LGUs		10.00			10.00		
8000-000-3-2-03-005-004	Corn Extension Support, Education and Training										-		
8000-000-3-2-03-005-004.1	<i>Corn Production Training</i>	MAO	Jan	Dec	Training on Corn Production conducted	GF/FA-NGA/Other LGUs		20.00			20.00		
8000-000-3-2-03-006-000	HVCC Production Support Program	MAO	Jan	Dec	Increased Vegetable Production	GF/FA-NGA/Other LGUs					-		
8000-000-3-2-03-006-001	Provision of Inputs										-		
8000-000-3-2-03-006-001.1	<i>Provision of Vegetable Seeds</i>	MAO	Jan	Dec		GF/FA-NGA/Other LGUs		200.00			200.00		
8000-000-3-2-03-006-001.2	<i>Provision of Complete Fertilizer</i>	MAO	Jan	Dec	Distributed 50 bags of complete fertilizer	GF/FA-NGA/Other LGUs		100.00			100.00		
8000-000-3-2-03-006-001.3	<i>Provision of Tunnel Type Greenhouse</i>	MAO	Jan	Dec	Tunnel type Greenhouse constructed	GF/FA-NGA/Other LGUs		180.00			180.00		
8000-000-3-2-03-006-001.4	<i>Construction of Greenhouses and Establishment of Water Catchments for Vegetable Producing Farmers Association</i>	MAO	Jan	Dec	Greenhouses and water catchment established	GF/FA-NGA/Other LGUs		1,500.00			1,500.00		
8000-000-3-2-03-006-002	Marketing support to vegetable farmers										-		
8000-000-3-2-03-006-002.1	<i>Purchase of vegetable produce of farmers</i>	MAO	Jan	Dec	Farmers produced bought at reasonable market price and sold at lower cost to retailers.	GF/FA-NGA/Other LGUs		100.00			100.00		
8000-000-3-2-03-006-003	Vegetable Extension Support, Education and Training	MAO	Jan	Dec		GF/FA-NGA/Other LGUs					-		
8000-000-3-2-03-006-003.1	<i>Vegetable Production Training/ Gulayan sa Paaralan Training</i>	MAO	Jan	Dec	Conducted training on vegetable production and Gulayan sa Paaralan	GF/FA-NGA/Other LGUs		25.00			25.00	25.00	

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
8000-000-3-2-03-007-000	Livestock Production Support Program	MAO	Jan	Dec	Increased Livestock Production	GF/FA-NGA/Other LGUs					-			
8000-000-3-2-03-007-001	Animal Disease Prevention and Control	MAO	Jan	Dec	Municipal Dog Profile, Municipal wide Dog Vaccination, Cattle, carabao and goats dewormed/deflucked and administered with vitamins	GF/FA-NGA/Other LGUs		206.00			206.00			
8000-000-3-2-03-007-001.1	<i>Provision of Vaccination, Deworming and other Veterinary Services</i>	MAO	Jan	Dec	Veterinary services provided	GF/FA-NGA/Other LGUs					-			
8000-000-3-2-03-008-000	Livestock and Poultry Production Improvement	MAO	Jan	Dec	Re-dispersal of returned cattle and carabao, Artificial Insemination Services, Upgraded chicken given to farmers through dispersal program	GF/FA-NGA/Other LGUs		50.00			50.00			
8000-000-3-2-03-008-001.1	<i>Modified Dispersal Program</i>	MAO	Jan	Dec								-		
8000-000-3-2-03-008-001.2	<i>Livestock upgrading through AI</i>	MAO	Jan	Dec								-		
8000-000-3-2-03-008-001.3	<i>Upgrading of Native Chicken</i>	MAO	Jan	Dec								-		
8000-000-3-2-03-008-002	Livestock Insurance Promotion	MAO	Jan	Dec	Various livestock farmers availed of PCIC insurance (swine,cattle,carabao, goat and poultry)	GF/FA-NGA/Other LGUs		50.00			50.00	50.00		
8000-000-3-2-03-008-003	Livestock Extension Support, Education and Training	MAO	Jan	Dec	Conducted training on Swine Production and Goat Production, Spay and neutering activities were conducted	GF/FA-NGA/Other LGUs		45.00			45.00	45.00		
8000-000-3-2-03-008-003.1	<i>Swine Production Training Goat Production Training Conduct of Spay and Neuter</i>	MAO	Jan	Dec	3 Trainings conducted			45.00			45.00			
8000-000-3-2-03-009-000	Fisheries Production Support Program	MAO	Jan	Dec	Increase local inland fishery production and rehabilitation and protection of coastal resources	GF/FA-NGA/Other LGUs					-			
8000-000-3-2-03-009-001	Tilapia Production Improvement										-			
8000-000-3-2-03-009-001.1	<i>Tilapia Fingerlings Dispersal, Provision of equipment support for fishpond establishment/ construction</i>	MAO	Jan	Dec	Dispersed tilapia fingerling to fishpond operators, increase area allocated for tilapia production	GF/FA-NGA/Other LGUs		500.00			500.00			
8000-000-3-2-03-009-002	Marine Protected Area Rehabilitation	MAO	Jan	Dec	Rehabilitated Marine Protected Areas	GF/FA-NGA/Other LGUs					-			
8000-000-3-2-03-009-002.1	<i>Provision of material support for the rehabilitation of 6 MPAs</i>	MAO	Jan	Dec	Materials provided	GF/FA-NGA/Other LGUs		184.68			184.68			
8000-000-3-2-03-009-002.2	<i>Provision of materials for Fish Sanctuary Establishment</i>	MAO	Jan	Dec	Established Fish Sanctuary	GF/FA-NGA/Other LGUs		50.00			50.00			
8000-000-3-2-03-009-003	Fisherfolks Support										-			
8000-000-3-2-03-009-003.1	<i>Fisherfolk Registration (FishR), Motorboat Registration (BoatR) Municipal Fishing Permit</i>	MAO	Jan	Dec	Registered Fisherfolks and Motorboats, Municipal Fishing Permits Processed	GF/FA-NGA/Other LGUs		10.00			10.00			

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-009-004	Fishery Law Enforcement	MAO	Jan	Dec	Random seaborne patrol operations conducted	GF/FA-NGA/Other LGUs		100.00			100.00	10.00	
8000-000-3-2-03-009-004.1	<i>Conduct of seaborne patrol operations</i>	MAO	Jan	Dec		GF/FA-NGA/Other LGUs					-		
8000-000-3-2-03-009-005	Fishery Insurance Promotion	MAO	Jan	Dec	Fishpond operators and motorboat owners availed the PCIC insurance program	GF/FA-NGA/Other LGUs		10.00			10.00		
8000-000-3-2-03-009-006	Fishery Extension Support, Education and Training										-		
8000-000-3-2-03-009-006.1	<i>PARA-LEGAL Training, Deputization of Fish Wardens/ Bantay Dagat MFARMC Reorganization</i>	MAO	Jan	Dec	PARA Legal Training Conducted, deputized Bantay Dagat, Functional MFARMC	GF/FA-NGA/Other LGUs		35.00			35.00		
8000-000-3-2-03-010-000	Organic Agriculture Support Program	MAO	Jan	Dec	Increase number of farmers adopting Organic Agriculture	GF					-		
8000-000-3-2-03-010-001	Organic Farm Establishment	MAO	Jan	Dec							-		
8000-000-3-2-03-010-001.1	<i>Allocation of 10% of Farmers Association total land area to be established as an organic farm</i>	MAO	Jan	Dec	Allocated land as organic farm	GF/FA-NGA/Other LGUs		10.00			10.00		
8000-000-3-2-03-010-002	Organic Farming Extension Support, Education and Training										-		
8000-000-3-2-03-010-002.1	<i>Training on Organic Agricultural Support to Inopacan Organic Producers</i>	MAO	Jan	Dec	Training on Organic Agriculture conducted, Organic Producers supported	GF		25.00			25.00		
8000-000-3-2-03-010-002.2	<i>Provision of Stingless Bee Colony to Farmers Association</i>	MAO	Jan	Dec	Stingless Bee colony distributed and thriving.	GF/FA-NGA/Other LGUs		50.00			50.00		
8000-000-3-2-03-011-000	Agricultural Sector Development Program							40.00			40.00		
8000-000-3-2-03-011-001	Strengthening of Rural Based Organizations	MAO	Jan	Dec	Conducted and attended FAs, MAFC, MFARMC, IAs meeting, conducted consultations	GF/FA-NGA/Other LGUs		40.00			40.00		
8000-000-3-2-03-011-002	Establishment/Fabrication/Purchase of Artificial Reefs (Guadalupe, Maljo)	MAO	Jan	Dec	Artificial reefs installed in Marine Sanctuary & other strategic locations)	GF/FA-NGA/Other LGUs		100.00			100.00		
8000-000-3-2-03-011-003	Construction of Barangay Nursery	MAO	Jan	Dec	Barangay Nursery constructed	GF/FA-NGA/Other LGUs		50.00			50.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-2-04-000-000	NATURAL RESOURCES SERVICES												
8000-000-3-2-04-000-000	Environmental Protection and Preservation Program												
8000-000-3-2-04-001-001	A. MANPOWER SERVICES	MENRO	Jan	Dec	Personnel services	GF	1,600.00				1,600.00		
8000-000-3-2-04-002-000	B. OPERATIONAL ACTIVITIES				Environmental protection & preservation program implemented; services delivered			4,528.00	-	50.00			
8000-000-3-2-04-002-001	Attendance to meetings/capacity development activities	MENRO	Jan	Dec	Official travels attended	GF		40.00			40.00		
8000-000-3-2-04-002-002	Attendance/conduct of capacity development activities	MENRO	Jan	Dec	CDAs/trainings attended/ conducted	GF		30.00			30.00		
8000-000-3-2-04-002-003	Purchase of office supplies	MENRO	Jan	Dec	Office supplies purchased	GF		35.00			35.00		
8000-000-3-2-04-002-004	Purchase of other supplies & materials	MENRO	Jan	Dec	Equipped & functional office	GF		190.00			190.00		
8000-000-3-2-04-002-005	Provision of fuel/oil/ lubricants for government vehicles	MENRO	Jan	Dec	Official vehicles mobilized	GF		400.00			400.00		
8000-000-3-2-04-002-006	Transmission and or delivery of communications through mobile/line	MENRO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
8000-000-3-2-04-002-007	Hiring of personnel complement for contingent programs/projects	MENRO	Jan	Dec	Job Order services rendered	GF		3,500.00			3,500.00		
8000-000-3-2-04-002-008	Repair and maintenance of land improvements, parks and open/green spaces	MENRO	Jan	Dec	Parks, open/green spaces and other land improvements repaired and maintained	GF		100.00			100.00		
8000-000-3-2-04-002-009	Repair and maintenance of IT equipment	MENRO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		15.00			15.00		
8000-000-3-2-04-002-010	Repair & maintenance of transportation equipment	MENRO	Jan	Dec	Transportation equipment maintained and operational	GF		200.00			200.00		
8000-000-3-2-04-002-011	Purchase of property, plant and equipment	MENRO	Jan	Dec	Equipped and operational equipment for office use	GF				50.00	50.00		
8000-000-3-2-04-003-000	Ecological Solid Waste Management Program				ESWM implemented; policies enforced & services delivered								
8000-000-3-2-04-003-001	Bayuan Imong Tanang Basura Inig Timbang (BITBIT) Bugas Program	MENRO	Jan	Dec	Rice equivalent to produced garbage provided	GF		300.00			300.00		
8000-000-3-2-04-003-002	Conduct of Waste Analysis and Characterization Study (WACS)	MENRO	Jan	Dec	Updated WACS data	GF		50.00			50.00		
8000-000-3-2-04-003-003	Provision of rewards and incentives	MENRO	Jan	Dec	Incentives awarded to deserving beneficiaries	GF		100.00			100.00		
8000-000-3-2-04-003-004	Repair and maintenance of Ecopark	MENRO	Jan	Dec	Ecopark repaired, maintained, and operational	GF		50.00			50.00		
8000-000-3-2-04-003-005	Repair and maintenance of office machineries and equipment	MENRO	Jan	Dec	Machineries and equipment repaired and maintained	GF		100.00			100.00		
8000-000-3-2-04-003-006	Repair and maintenance of transportation equipment	MENRO	Jan	Dec	Transportation equipment maintained and operational	GF		200.00			200.00		
8000-000-3-2-04-003-007	Repair and maintenance of Central Material Recovery Facility (CMRF)	MENRO	Jan	Dec	CMRF repaired, maintained, and operational	GF		50.00			50.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-04-000-000	Environmental Protection and Preservation Program, cont.												
8000-000-3-2-04-003-008	Repair and maintenance of closed dumpsite	MENRO	Jan	Dec	Closed Dumpsite facilities repaired, maintained, and operational	GF		50.00			50.00		
8000-000-3-2-04-003-009	Conduct of inventory of water bodies, wetlands, and the like	MENRO	Jan	Dec	Inventory of water bodies, wetlands, and the like	GF		50.00			50.00		
8000-000-3-2-04-003-010	Conduct of water quality management & monitoring	MENRO	Jan	Dec	Water quality managed & regularly monitored	GF		50.00			50.00		
8000-000-3-2-04-003-011	Conduct of Community Education and Awareness	MENRO	Jan	Dec	Education and awareness campaign conducted	GF		50.00			50.00		
8000-000-3-2-04-003-012	Conduct of Biodiversity and Conservation activities	MENRO	Jan	Dec	Biodiversity & conservation activities conducted	GF		50.00			50.00		
8000-000-3-2-04-004-000	PROPOSED NATURAL RESOURCES PROGRAMS/PROJECTS/ACTIVITIES												
8000-000-3-2-04-004-001	Establishment and management of Tree Park	MENRO	Jan	Dec	Forest & Mangrove Reforested	DF/FA - NGA/Other LGUs				200.00	200.00		
8000-000-3-2-04-004-002	Installation of in-house water system for CMRF/ Ecopark	MENRO	Jan	Dec	Depleted open forest reforested	DF/FA - NGA/Other LGUs				200.00	200.00		
8000-000-3-2-04-004-003	Purchase of lot and establishment of Sanitary Landfill	MENRO	Jan	Dec	Mangrove forest protected	DF/FA - NGA/Other LGUs				20,000.00	20,000.00		
8000-000-3-2-04-004-004	Construction of Barangay MRF (De los Santos, Caulisihan)	MENRO	Jan	Dec	Barangay MRF constructed	DF/FA - NGA/Other LGUs				100.00	100.00		
8000-000-3-1-10-000-000	ENGINEERING SERVICES (Administrative)												
8000-000-3-1-10-000-000	Engineering Administrative Services												
8000-000-3-1-10-001-001	A. MANPOWER SERVICES	MEO	Jan	Dec	Personnel services	GF	1,800.00				1,800.00		
8000-000-3-1-10-002-000	B. OPERATIONAL ACTIVITIES				Engineering Office operational; services delivered			1,335.00	-	-			
8000-000-3-1-10-002-001	Attendance to meetings/capacity development activities	MEO	Jan	Dec	Official travels attended	GF		50.00			50.00		
8000-000-3-1-10-002-002	Attendance/conduct of capacity development activities	MEO	Jan	Dec	CDAs/trainings attended/ conducted	GF		30.00			30.00		
8000-000-3-1-10-002-003	Purchase of office supplies	MEO	Jan	Dec	Office supplies purchased	GF		30.00			30.00		
8000-000-3-1-10-002-004	Purchase of other supplies & materials	MEO	Jan	Dec	Equipped & functional office	GF		15.00			15.00		
8000-000-3-1-10-002-005	Transmission/delivery of official documents	MEO	Jan	Dec	Documents couriered	GF		2.00			2.00		
8000-000-3-1-10-002-006	Provision of fuel/oil/ lubricants for government vehicles	MEO	Jan	Dec	Official vehicles mobilized	GF		50.00			50.00		
8000-000-3-1-10-002-007	Repair and maintenance of infrastructure assets	MEO	Jan	Dec	Roads and bridges repaired and maintained	GF		500.00			500.00		
8000-000-3-1-10-002-008	Repair and maintenance of machinery and equipment	MEO	Jan	Dec	Machinery & equipment maintained; functional office	GF		15.00			15.00		
8000-000-3-1-10-002-009	Transmission and or delivery of communications through mobile/line	MEO	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-002-010	Hiring of personnel complement for contingent programs/projects	MEO	Jan	Dec	Job Order services rendered	GF		500.00			500.00		
8000-000-3-1-10-002-011	Provision for professional services rendered for the office	MEO	Jan	Dec	Detailed Engineering Design (DED) and other technical documents	GF		100.00			100.00		
8000-000-3-1-10-002-012	Provision for other operating and maintenance expenses of the office	MEO	Jan	Dec	Operating and maintenance expenses covered	GF		25.00			25.00		
8000-000-3-1-10-003-000	SPECIAL PURPOSE APPROPRIATION FOR INFRASTRUCTURE DEVELOPMENT PROJECTS												
8000-000-3-1-10-003-001	Construction of Footbridge - Purok 6, Brgy. Conalum	MEO	Jan	Dec	Footbridge constructed	20% LDF				100.00	100.00		
8000-000-3-1-10-003-002	Construction of Pathway - Brgy. Tahud	MEO	Jan	Dec	Pathway constructed	20% LDF				2,000.00	2,000.00		
8000-000-3-1-10-003-003	Construction of Pathway - Brgy. Macagoco	MEO	Jan	Dec	Pathway constructed	20% LDF				500.00	500.00		
8000-000-3-1-10-003-004	Construction of Pathway - Brgy. Tinago	MEO	Jan	Dec	Pathway constructed	20% LDF				650.00	650.00		
8000-000-3-1-10-003-005	Construction of Pathway - Brgy. Hinabay	MEO	Jan	Dec	Pathway constructed	20% LDF				450.00	450.00		
8000-000-3-1-10-003-006	Construction of Pathway - Purok 4, Brgy. Conalum	MEO	Jan	Dec	Pathway constructed	20% LDF				500.00	500.00		
8000-000-3-1-10-003-007	Construction of Pathway - Purok 6, Brgy. Conalum	MEO	Jan	Dec	Pathway constructed	20% LDF				150.00	150.00		
8000-000-3-1-10-003-008	Construction of Drainage Canal - Brgy. Tinago	MEO	Jan	Dec	Drainage Canal constructed	20% LDF				500.00	500.00		
8000-000-3-1-10-003-009	Construction of Pathway & Drainage Canal - Brgy. Poblacion	MEO	Jan	Dec	Pathway & drainage canal constructed	20% LDF				500.00	500.00		
8000-000-3-1-10-003-010	Road Concreting - Purok 1, Brgy. Taotaon (beside Lando Vulcanizing)	MEO	Jan	Dec	Road concreted	20% LDF				500.00	500.00		
8000-000-3-1-10-003-011	Road Concreting - Purok 1, Brgy. Taotaon (beside INC Chapel)	MEO	Jan	Dec	Road concreted	20% LDF				500.00	500.00		
8000-000-3-1-10-003-012	Road Concreting - Brgy. Esperanza	MEO	Jan	Dec	Road concreted	20% LDF				1,200.00	1,200.00		
8000-000-3-1-10-004-000	PROPOSED INFRASTRUCTURE DEVELOPMENT PROJECTS FOR EXTERNAL FUNDING												
8000-000-3-1-10-004-001	Concreting of Access Road of Evacuation Center (Tinago)	MEO	Jan	Dec	Access road for Evacuation Center concreted	FA-NGA/Other LGUs				6,000.00	6,000.00	6,000.00	
8000-000-3-1-10-004-002	Concreting of Barangay Road (Caminto, Canangay, Conalum, De los Santos)	MEO	Jan	Dec	Approx. 3.7 km road concreted	FA-NGA/Other LGUs				45,000.00	45,000.00	45,000.00	
8000-000-3-1-10-004-003	Concreting of De los Santos FMR	MEO	Jan	Dec	Approx. 5 km road concreted	FA-NGA/Other LGUs				60,000.00	60,000.00	60,000.00	
8000-000-3-1-10-004-004	Concreting of Monterico Boundary-Caulisihan Barangay Road	MEO	Jan	Dec	Approx. 4.5 km road concreted	FA-NGA/Other LGUs				55,000.00	55,000.00	55,000.00	
8000-000-3-1-10-004-005	Concreting of Poblacion-Tinago Diversion Road	MEO	Jan	Dec	Approx. 1.6 km road concreted	FA-NGA/Other LGUs				20,125.00	20,125.00	20,125.00	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-10-004-006	Concreting of Sitio Batwan Road (Linao)	MEO	Jan	Dec	Approx. 3.7 km road concreted	FA- NGA/Other LGUs				45,000.00	45,000.00	45,000.00	
8000-000-3-1-10-004-007	Concreting of Sitio Clave to Sitio Katotong Barangay Road (Tinago)	MEO	Jan	Dec	Approx. 1 km road concreted	FA- NGA/Other LGUs				12,000.00	12,000.00	12,000.00	
8000-000-3-1-10-004-008	Concreting of Sitio Lison to Sitio Bijaong Barangay Road (Conalum)	MEO	Jan	Dec	Approx. 1 km road concreted	FA- NGA/Other LGUs				12,500.00	12,500.00	12,500.00	
8000-000-3-1-10-004-009	Concreting of Sitio Mangga to Tagaytay Barangay Road, (Taotaon)	MEO	Jan	Dec	Approx. 200 li.m. road concreted	FA- NGA/Other LGUs				2,400.00	2,400.00	2,400.00	
8000-000-3-1-10-004-010	Concreting of Sitio Pasil Barangay Road (Jubasan)	MEO	Jan	Dec	166 li.m. road concreted	FA- NGA/Other LGUs				2,000.00	2,000.00	2,000.00	
8000-000-3-1-10-004-011	Concreting of Tahud Barangay Road (Cemetery-Olong Line)	MEO	Jan	Dec	Approx. 166 li.m road concreted	FA- NGA/Other LGUs				2,000.00	2,000.00	2,000.00	
8000-000-3-1-10-004-012	Road concreting (Taotaon, Jubasan, Marao-P5, Conalum-P2, Caminto; Caminto-De los Santos)	MEO	Jan	Dec	Approx. 500 km road concreted	FA- NGA/Other LGUs				6,000.00	6,000.00	6,000.00	
8000-000-3-1-10-004-013	Concreting of Taotaon-Macagoco Provincial Road	MEO	Jan	Dec	Approx. 83 li.m. road concreted	FA- NGA/Other LGUs				1,000.00	1,000.00	1,000.00	
8000-000-3-1-10-004-014	Construction of Bahay Pag-asa/ Temporary Drop-in Center	MEO	Jan	Dec	1 building constructed	FA- NGA/Other LGUs				10,000.00	10,000.00		
8000-000-3-1-10-004-015	Construction of Barangay Road at Sitio Daugdog (Hinabay)	MEO	Jan	Dec	250 li.m. road constructed	FA- NGA/Other LGUs				3,000.00	3,000.00	3,000.00	
8000-000-3-1-10-004-016	Construction of Barangay Road, Sitio Lanao-Barangay proper (Cabulisan)	MEO	Jan	Dec	500 li.m. road constructed	FA- NGA/Other LGUs				5,000.00	5,000.00	5,000.00	
8000-000-3-1-10-004-017	Construction of Brgy. Esperanza/Tahud Market	MEO	Jan	Dec	Barangay Market constructed	FA- NGA/Other LGUs				400.00	400.00		
8000-000-3-1-10-004-018	Construction/establishment of Talipapa (Conalum)	MAO	Jan	Dec	Barangay, Talipapa constructed	FA- NGA/Other LGUs				100.00	100.00		
8000-000-3-1-10-004-019	Construction of Caulisihan-Cabulisan Access Road	MEO	Jan	Dec	Approx. 5 km. road constructed	FA- NGA/Other LGUs				60,000.00	60,000.00		
8000-000-3-1-10-004-020	Construction of Drainage Canal (Caulisihan, Conalum, Esperanza, Guinsangaan, Maljo, Tahud, Taotaon, Tinago, Macagoco, Poblacion)	MEO	Jan	Dec	Drainage Canals constructed	FA- NGA/Other LGUs				1,500.00	1,500.00	500,000.00	
8000-000-3-1-10-004-021	Construction of Drainage Canal (Public Market to Sta. Barbara)	MEO	Jan	Dec	Approx. 97 li.m. constructed	FA- NGA/Other LGUs				350.00	350.00	350,000.00	

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	C Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-10-004-022	Construction of Flood Control Dike (Linao-P2,P3; Tahud; Jubasan; Taotaon-P1,P4,P8)	MEO	Jan	Dec	Flood Control constructed	FA-NGA/Other LGUs				10,000.00	10,000.00	10,000,000.00	
8000-000-3-1-10-004-023	Construction of Footbridge at (Hinabay-Bairan; Conalum-P4 & P6; Marao ES)	MEO	Jan	Dec	Approx. 2 units foot bridge constructed	FA-NGA/Other LGUs				800.00	800.00		
8000-000-3-1-10-004-024	Construction of housing units in relocation site	MEO	Jan	Dec	Est. 470 housing units constructed	FA-NGA/Other LGUs				100,000.00	100,000.00		
8000-000-3-1-10-004-025	Construction of Access Road (Tinago)	MEO	Jan	Dec	Approx. 200 li.m. road constructed	FA-NGA/Other LGUs				2,000.00	2,000.00		
8000-000-3-1-10-004-026	Construction of Pathway (Conalum-P4, P2; Hinabay-Daugdog; Tahud-P3, P4; Macagoco; Marao-p2; Maljo, Jubasan)	MEO	Jan	Dec	Pathways constructed	FA-NGA/Other LGUs				2,000.00	2,000.00		
8000-000-3-1-10-004-027	Construction of Protection Dike (Guadalupe, Guinsangaan, Jubasan, Maljo, Poblacion, Conalum)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs				25,000.00	25,000.00	25,000.00	
8000-000-3-1-10-004-028	Construction of River Control (Marao, Tahud, Taotaon, Caminto)	MEO	Jan	Dec	River Control constructed	FA-NGA/Other LGUs				20,000.00	20,000.00	20,000.00	
8000-000-3-1-10-004-029	Construction of Seawall (Conalum, Maljo, Poblacion, Thaud, Tinago)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs				10,000.00	10,000.00	10,000.00	
8000-000-3-1-10-004-030	Construction of Slope Protection (Hinabay)	MEO	Jan	Dec	Slope protection constructed	FA-NGA/Other LGUs				10,000.00	10,000.00		
8000-000-3-1-10-004-031	Installation of Renewable Energy within the municipality	MEO	Jan	Dec	Renewable energy Installed	FA-NGA/Other LGUs				100,000.00	100,000.00		
8000-000-3-1-10-004-032	Maintenance of Inopacan Drainage	MEO	Jan	Dec	Drainage maintained	FA-NGA/Other LGUs		2,000.00			2,000.00	2,000.00	
8000-000-3-1-10-004-033	Reclamation Project	MEO	Jan	Dec	Approx. 1.5 ha. of lot reclaimed	FA-NGA/Other LGUs				60,000.00	60,000.00		
8000-000-3-1-10-004-034	Rehabilitation of Barangay Road (Hinabay Proper)	MEO	Jan	Dec	Barangay Road rehabilitated	FA-NGA/Other LGUs		1,000.00			1,000.00		
8000-000-3-1-10-004-035	Rehabilitation of Cabulisan FMR with retaining wall	MEO	Jan	Dec	FMR rehabilitated	FA-NGA/Other LGUs				76,200.00	76,200.00		
8000-000-3-1-10-004-036	Rehabilitation of Cabulisan-Caminto Road	MEO	Jan	Dec	Approx. 6 km road rehabilitated	FA-NGA/Other LGUs		72,000.00			72,000.00		
8000-000-3-1-10-004-037	Rehabilitation of Cabulisan-De los Santos Road	MEO	Jan	Dec	Approx. 3 km road rehabilitated	FA-NGA/Other LGUs		45,000.00			45,000.00		

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-004-038	Rehabilitation of Canangay-Baldoza Road	MEO	Jan	Dec	Approx. 2 km road rehabilitated	FA- NGA/Other LGUs		4,000.00			4,000.00		
8000-000-3-1-10-004-039	Rehabilitation of Canangay-Sitio Batuan Road	MEO	Jan	Dec	Approx. 3.8 km road rehabilitated	FA- NGA/Other LGUs		7,600.00			7,600.00		
8000-000-3-1-10-004-040	Rehabilitation of Crossing Cabagonan-Bunbon Road (Canangay)	MEO	Jan	Dec	Approx. 2 km road rehabilitated	FA- NGA/Other LGUs		4,000.00			4,000.00		
8000-000-3-1-10-004-041	Rehabilitation of Hinabay FMR with retaining wall	MEO	Jan	Dec	FMR rehabilitated	FA- NGA/Other LGUs				75,000.00	75,000.00		
8000-000-3-1-10-004-042	Rehabilitation of Inopacan Water System	MEO	Jan	Dec	IWS rehabilitated	FA- NGA/Other LGUs				30,000.00	30,000.00		
8000-000-3-1-10-004-043	Rehabilitation of Jubasan-Macagoco Road	MEO	Jan	Dec	6 km road rehabilitated	FA- NGA/Other LGUs		8,000.00			8,000.00		
8000-000-3-1-10-004-044	Rehabilitation of Linao-Marao Provincial Road	MEO	Jan	Dec	Road rehabilitated	FA- NGA/Other LGUs		6,000.00			6,000.00		
8000-000-3-1-10-004-045	Rehabilitation of Sitio Daogdog Road (Hinabay)	MEO	Jan	Dec	2 km Barangay. Rd. rehabilitated	FA- NGA/Other LGUs		5,000.00			5,000.00		
8000-000-3-1-10-004-046	Rehabilitation/ Concreting of Batuan Road (Linao)	MEO	Jan	Dec	200 li.m. concreted/rehab	FA- NGA/Other LGUs				2,000.00	2,000.00	2,000.00	
8000-000-3-1-10-004-047	Rehabilitation/ construction of Flood Control Dike (Poblacion)	MEO	Jan	Dec	Flood Control constructed/rehabilitated	FA- NGA/Other LGUs				17,300.00	17,300.00	17,300.00	
8000-000-3-1-10-004-048	Rehabilitation/Improvement of Road along Marao-Canangay Rd. Section	MEO	Jan	Dec	Road rehabilitated/Improved	FA- NGA/Other LGUs				54,745.00	54,745.00	54,745.00	
8000-000-3-1-10-004-049	Rehabilitation/Improvement of Road along Poblacion-Macagoco Rd. Section	MEO	Jan	Dec	Road rehabilitated/Improved	FA- NGA/Other LGUs				11,505.00	11,505.00	11,505.00	
8000-000-3-1-10-004-050	Rehabilitation/Repair of Evacuation Center, Brgy. Taotaon	MEO	Jan	Dec	Evac Center repaired/ rehabilitated	FA- NGA/Other LGUs				10,000.00	10,000.00	10,000.00	
8000-000-3-1-10-004-051	Rehabilitation/Repair of Perimeter Fence (Conalum ES, Macagoco ES)	MEO	Jan	Dec	School Fence repaired/rehabilitated	FA- NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-052	Rehabilitation/Repair of School Stage of Brgy. Macagoco Elem School	MEO	Jan	Dec	School Stage repaired	FA- NGA/Other LGUs				1,250.00	1,250.00		
8000-000-3-1-10-004-053	Rehabilitation/Repair of Streetlights (Canangay, Macagoco, Taotaon, Tinago)	MEO	Jan	Dec	Street Lights rehabilitated/repared	FA- NGA/Other LGUs				1,000.00	1,000.00		

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			Starting Date	Completion Date				Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-004-054	Rehabilitation/Improvement of Multipurpose Building (Taotaon, Tinago, Apid, Conalum, Marao, Canangay, Guadalupe, Marao, Cabulisan, Esperanza)	MEO	Jan	Dec	MP Hall rehabilitated/ improved	FA-NGA/Other LGUs				2,000.00	2,000.00		
8000-000-3-1-10-004-055	Repair of LGU Multipurpose Hall	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs				15,000.00	15,000.00	15,000.00	
8000-000-3-1-10-004-056	Repair of Pension House	MEO	Jan	Dec	Pension House repaired	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-057	Repair of RCPC along Cabulisan Road	MEO	Jan	Dec	RCPC repaired	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-058	Repair/Rehabilitation Flood Drainage Canal- Brgy. Poblacion	MEO	Jan	Dec	Drainage canal repaired/rehabilitated	FA-NGA/Other LGUs				500.00	500.00	500.00	
8000-000-3-1-10-004-059	Upgrade Municipal Cemetery	MEO	Jan	Dec	Municipal Cemetery Upgraded	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-060	Upgrading of existing earth gravel road (Tinago)	MEO	Jan	Dec	850m earth gravel road upgraded	FA-NGA/Other LGUs				8,000.00	8,000.00		
8000-000-3-1-10-004-061	Upgrading of Municipal drainage	MEO	Jan	Dec	Municipal drainage systems upgraded	FA-NGA/Other LGUs				100.00	100.00	100.00	
8000-000-3-1-10-004-062	Road concreting and Construction of Drainage Canal in Core Shelter, Sitio Tawid, Brgy. Cabulisan, Inopacan, Leyte	MEO	Jan	Dec	Road concreted and drainage canal constructed	FA-NGA/Other LGUs				8,000.00	8,000.00		
8000-000-3-1-10-004-063	Road concreting and Construction of Drainage Canal in Core Shelter, Sitio Batuan, Brgy. Linao, Inopacan, Leyte	MEO	Jan	Dec	Road concreted and drainage canal constructed	FA-NGA/Other LGUs				7,000.00	7,000.00		
8000-000-3-1-10-004-064	Construction of Pathway and Drainage Canal along Bliss Road, Brgy. Poblacion, Inopacan, Leyte	MEO	Jan	Dec	Pathway and drainage canal constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-065	Construction of Protection Dike of Apid Elementary School, Brgy. Apid, Inopacan, Leyte	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs				5,000.00	5,000.00	5,000.00	
8000-000-3-1-10-004-066	Construction of pathway and perimeter fence of Marao Elementary School, Brgy. Marao, Inopacan, Leyte	MEO	Jan	Dec	Pathway and perimeter fence constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-067	Construction of Perimeter Fence of Conalum Elementary School, Brgy. Conalum, Inopacan, Leyte	MEO	Jan	Dec	Perimeter fence constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		

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			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Mit
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-10-004-068	Construction of Covered Walk and Perimeter Fence of Maljo-Jubasan Elementary School, Brgy. Jubasan, Inopacan, Leyte	MEO	Jan	Dec	Covered walk and perimeter fence constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-069	Construction of School Building and Drainage Canal in Tinago Elementary School, Brgy. Tinago, Inopacan, Leyte	MEO	Jan	Dec	School Building and drainage canal constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-070	Construction of School Building for STEM of Tinago National High School, Brgy. Tinago, Inopacan, Leyte	MEO	Jan	Dec	STEM building constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-071	Construction of Pathway and Footbridge going to Bok-bok River in Brgy. Macagoco, Inopacan, Leyte	MEO	Jan	Dec	Pathway and footbridge constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-072	Construction of enhanced Boardwalk in Brgy. Poblacion, Inopacan, Leyte	MEO	Jan	Dec	Enhanced boardwalk constructed	FA-NGA/Other LGUs				30,000.00	30,000.00		
8000-000-3-1-10-004-073	Installation of Floating Pontoon Pier in Digyo Islet, Brgy. Apid, Inopacan, Leyte	MEO	Jan	Dec	Pontoon Pier installed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-074	Construction of Pathway with Solar Park Lights in Brgy. Apid, Inopacan, Leyte	MEO	Jan	Dec	Pathway constructed	FA-NGA/Other LGUs				6,000.00	6,000.00		
8000-000-3-1-10-004-075	Road rehabilitation/concreting of Brgy. Cabulisan to Balwang to Brgy. De los Santos Road	MEO	Jan	Dec	Road rehabilitated/ concreted	FA-NGA/Other LGUs				75,000.00	75,000.00		
8000-000-3-1-10-004-076	Road Rehabilitation/concreting of Brgy. Hinabay to Brgy Caminto Road	MEO	Jan	Dec	Road rehabilitated/ concreted	FA-NGA/Other LGUs				50,000.00	50,000.00		
8000-000-3-1-10-004-077	Road Concreting of Sitio Manggatas to Sitio Katotong Road, Brgy. Tinago, Inopacan, Leyte	MEO	Jan	Dec	Road concreted	FA-NGA/Other LGUs				25,000.00	25,000.00		
8000-000-3-1-10-004-078	Road Concreting of Brgy. Esperanza to Brgy. Jubasan Road, Inopacan Leyte	MEO	Jan	Dec	Road concreted	FA-NGA/Other LGUs				25,000.00	25,000.00		
8000-000-3-1-10-004-079	Concreting of Poblacion-Tinago Diversion Road	MEO	Jan	Dec	Diversion Road concreted	FA-NGA/Other LGUs				50,000.00	50,000.00		
8000-000-3-1-10-004-080	Construction of local road/pathway in Brgy. Apid	MEO	Jan	Dec	Local road/pathway constructed	FA-NGA/Other LGUs				5,000.00	5,000.00		
8000-000-3-1-10-004-081	Construction/Purchase/Installation of Solar Street Lights (Tinago, Linao, Canangay, Guinsangaan, Poblacion, De los Santos, Macagoco, Maljo, Esperanza, Tahud)	MEO	Jan	Dec	Solar Street Lights installed	FA-NGA/Other LGUs				2,000.00	2,000.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-10-004-082	Construction/Rehabilitation of Tanod Outpost (Tinago; Conalum; De los Santos)	MEO	Jan	Dec	Tanod Outpost constructed; roving & monitoring services delivered in BLGUs	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-083	Construction of two-tier Burial Apartment (Cabulisan)	MEO	Jan	Dec	Burial Apartments constructed	FA-NGA/Other LGUs				1,000.00	1,000.00		
8000-000-3-1-10-004-084	Construction of Public Toilet (Cabulisan)	MEO	Jan	Dec	Toilet constructed	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-085	Construction of Spillway (Macagoco)	MEO	Jan	Dec	Spillway constructed	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-086	Establishment of Early Warning System Device (Poblacion)	MEO	Jan	Dec	EWS established	FA-NGA/Other LGUs				100.00	100.00		
8000-000-3-1-10-004-087	Construction of Warehouse/Bodega (Apid)	MEO	Jan	Dec	Warehouse constructed	FA-NGA/Other LGUs				500.00	500.00		
8000-000-3-1-10-004-088	Construction of Riprap (Conalum-P5)	MEO	Jan	Dec	Riprap constructed	FA-NGA/Other LGUs				1,000.00	1,000.00		
8000-000-3-1-10-004-089	Road rehabilitation (Linao- Purok 3 to Purok 7)	MEO	Jan	Dec	Road rehabilitated	FA-NGA/Other LGUs				2,000.00	2,000.00		
8000-000-3-1-10-005-000	ECONOMIC ENTERPRISES & PUBLIC UTILITIES												
8000-000-3-1-10-005-000	WATER SYSTEM												
8000-000-3-1-10-005-000	Water System Services & Operations Administration												
8000-000-3-1-10-005-001	A. MANPOWER SERVICES	MEO/IMWS	Jan	Dec	Personnel services	GF	290.00				290.00		
8000-000-3-1-10-005-002	B. OPERATIONAL ACTIVITIES				Water System services & operations delivered; IMWS operational			1,713.00	-	225.00			
8000-000-3-1-10-005-002.1	Attendance to meetings/capacity development activities	MEO/IMWS	Jan	Dec	Official travels attended	GF		40.00			40.00		
8000-000-3-1-10-005-002.2	Attendance/conduct of capacity development activities	MEO/IMWS	Jan	Dec	CDAs/trainings attended/ conducted	GF		20.00			20.00	20.00	
8000-000-3-1-10-005-002.3	Hiring of personnel complement for contingent programs/projects	MEO/IMWS	Jan	Dec	Job Order services rendered	GF		450.00			450.00		
8000-000-3-1-10-005-002.4	Provision for other operating and maintenance expenses of the office	MEO/IMWS	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
8000-000-3-1-10-005-002.5	Provision for power costs of LGU buildings, operations and/projects	MEO/IMWS	Jan	Dec	Unhampered government operations	GF		300.00			300.00		
8000-000-3-1-10-005-002.6	Provision of fuel/oil/ lubricants for government vehicles	MEO/IMWS	Jan	Dec	Official vehicles mobilized	GF		80.00			80.00		
8000-000-3-1-10-005-002.7	Purchase of office supplies	MEO/IMWS	Jan	Dec	Office supplies purchased	GF		10.00			10.00		
8000-000-3-1-10-005-002.8	Purchase of other supplies & materials	MEO/IMWS	Jan	Dec	Equipped & functional office	GF		370.00			370.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-10-005-002.9	Repair and maintenance of machinery and equipment	MEO/ IMWS	Jan	Dec	IT equipment repaired and maintained; functional office	GF		10.00			10.00		
8000-000-3-1-10-005-002.10	Repair and maintenance of transportation equipment	MEO/ IMWS	Jan	Dec	Transportation equipment maintained and operational	GF		45.00			45.00		
8000-000-3-1-10-005-002.11	Repair and maintenance of Water System infrastructure assets	MEO/ IMWS	Jan	Dec	Water system repaired, maintained and operational	GF		300.00			300.00		
8000-000-3-1-10-005-002.12	Transmission and or delivery of communications through mobile/line	MEO/ IMWS	Jan	Dec	Unhampered exchange of communication	GF		18.00			18.00		
8000-000-3-1-10-005-002.13	Registration and insurance of government vehicles/properties	MEO/ IMWS	Jan	Dec	Registered and insured government properties	GF		20.00			20.00		
8000-000-3-1-10-005-002.14	Purchase of IT equipment	MEO/ IMWS	Jan	Dec	IT equipment purchased	GF				50.00	50.00		
8000-000-3-1-10-005-002.15	Provision for water supply systems requirements	MEO/ IMWS	Jan	Dec	Water supply systems requirements provided	GF				175.00	175.00		
8000-000-3-1-10-005-003	SPECIAL PURPOSE APPROPRIATIONS FOR WATER SERVICES DEVELOPMENT												
8000-000-3-1-10-005-003.1	Provision of 3 Units Deep Well with Tub for 3 sitio of Brgy. Tinago	MEO	Jan	Dec	Deep well with tub installed in the 3 sitios	FA-NGA/Other LGUs				1,000.00	1,000.00		
8000-000-3-1-10-005-003.2	Expansion of Inopacan Municipal Water System	MEO	Jan	Dec	IMWS Expanded	FA-NGA/Other LGUs				50,000.00	50,000.00	50,000.00	
8000-000-3-1-10-005-003.3	Expansion/improvement of existing Barangay Water Systems	MEO	Jan	Dec	Barangay Water Systems expanded/improved	FA-NGA/Other LGUs				20,000.00	20,000.00	20,000.00	
8000-000-3-1-10-005-003.4	Installation of Barangay By-pass Line (Reservoir motors)	MEO	Jan	Dec	By-pass Line (Reservoir motors) installed	FA-NGA/Other LGUs				1,000.00	1,000.00		
8000-000-3-1-10-005-003.5	Perimeter fencing at Tawid Reservoir	MEO	Jan	Dec	Perimeter fence constructed	FA-NGA/Other LGUs				1,000.00	1,000.00		
8000-000-3-1-10-005-003.6	Rehabilitation of Water System (All Brgys with existing Water Systems)	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs				1,477.00	1,477.00	1,477.00	
8000-000-3-1-10-005-003.7	Spring Development (Esperanza, Guadalupe, Hinabay, Cabulisan)	MEO	Jan	Dec	Spring Developed	FA-NGA/Other LGUs				3,000.00	3,000.00		
8000-000-3-1-10-005-003.8	Upgrading/Improvement of Municipal Water System	MEO	Jan	Dec	Mun. Water System Upgraded	FA-NGA/Other LGUs				40,000.00	40,000.00		
8000-000-3-1-10-005-003.9	Rehabilitation of reservoirs, pipelines and the like)	MEO	Jan	Dec	Reservoirs rehabilitated	FA-NGA/Other LGUs				5,000.00	5,000.00		

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementin g Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	AMOUNT (in thousand pesos)				TOTAL	Climate Change Adaptation	Climate Change Exp (in thousand pes C Mit
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-1-05-000-000	SLAUGHTERHOUSE												
8000-000-3-1-05-001-000	Slaughterhouse Services				Slaughterhouse services delivered			330.00	-	-			
8000-000-3-1-05-001-001	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		250.00			250.00		
8000-000-3-1-05-001-002	Provision for other operating and maintenance expenses of the office	MTO	Jan	Dec	Operating and maintenance expenses covered	GF		30.00			30.00		
8000-000-3-1-05-001-003	Purchase of other supplies & materials	MTO	Jan	Dec	Equipped & functional office	GF		50.00			50.00		
8000-000-3-1-05-002-000	PENSION HOUSE												
8000-000-3-1-05-002-000	Accomodation Services	MTO	Jan	Dec	Accommodation services delivered; Pension House maintained & operational			400.00	-	-			
8000-000-3-1-05-002-001	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		250.00			250.00		
8000-000-3-1-05-002-002	Purchase of other supplies & materials	MTO	Jan	Dec	Functional office	GF		50.00			50.00		
8000-000-3-1-05-002-003	Provisions for repair and maintenance expenses of office machinery and equipment	MTO	Jan	Dec	Functional machinery and equipment	GF		50.00			50.00		
8000-000-3-1-05-002-004	Provision for other operating and maintenance expenses of the office	MTO	Jan	Dec	Operating and maintenance expenses covered	GF		50.00			50.00		
8000-000-3-1-05-003-000	Business Permit & Licensing Office (BPLO)												
8000-000-3-1-05-003-000	Permits and Licensing Services				BPLO functional/maintained; Permits & Licensing services delivered			190.00	-	-			
8000-000-3-1-05-003-001	Provision of honoraria for designated BPLO	MO (BPLO)	Jan	Dec	Honorarium provided to designated BPLO	GF	12.00				12.00		
8000-000-3-1-05-003-002	Attendance to meetings/capacity development activities	MO (BPLO)	Jan	Dec	Official travels attended	GF		40.00			40.00		
8000-000-3-1-05-003-003	Attendance/conduct of capacity development activities (CDAs)	MO (BPLO)	Jan	Dec	CDAs/trainings attended/ conducted	GF		40.00			40.00		
8000-000-3-1-05-003-004	Purchase of office supplies	MO (BPLO)	Jan	Dec	Office supplies purchased	GF		30.00			30.00		
8000-000-3-1-05-003-005	Purchase of other supplies & materials	MO (BPLO)	Jan	Dec	Office supplies purchased	GF		20.00			20.00		
8000-000-3-1-05-003-006	Provision for other operating and maintenance expenses of the office	MO (BPLO)	Jan	Dec	Operating and maintenance expenses covered	GF		60.00			60.00		

8000-000-3-3-08-004-001	Conduct of Founding Anniversary	MMO (TOO)	Jan	Dec	Founding Anniversary activities conducted	GF		300.00			300.00		
8000-000-3-3-08-004-002	Conduct of UGMADANI Festival	MMO (TOO)	Jan	Dec	UGMADANI Festival and activities conducted	GF		500.00			500.00		
8000-000-3-3-08-004-003	Implementation of Culture and the Arts program	MMO (TOO)	Jan	Dec	Culture & the Arts PPAs implemented	GF		100.00			100.00	100.00	
8000-000-3-3-08-004-004	Conduct of Cultural Property Inventory	MMO (TOO)	Jan	Dec	Property Inventory submitted to NCCA	GF		50.00			50.00		
8000-000-3-3-08-004-005	Development of Website for publication of heritage promotion	MMO (TOO)	Jan	Dec	Operational website	GF		100.00			100.00		
8000-000-3-3-08-004-006	Conservation, development and promotion of cultural heritage	MMO (TOO)	Jan	Dec	Cultural heritage developed and conserved	GF/FA-NGA/Other LGUs		500.00			500.00		
SUBTOTAL PER SECTOR (ECONOMIC SERVICES)								7,114.00	287,569.68	-	1,585,852.00	1,880,335.68	

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Activity/Project by Sector

As of January to December 2025

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity Description	Implementing Office/ Dept.	Schedule for Implementation		Expected Output	Funding Source	Personal Services	AMOUNT (in thousand pesos)			Climate Change (in thousand)	
			Starting Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
9000	OTHER SERVICES											
9000-000-3-1-01-000-000	OTHER SERVICES											
9000-000-3-1-01-001-001	Loan Amortization (Principal)	MO	Jan	Dec	Debt Servicing	20% LDF			3,000.00		3,000.00	
9000-000-3-1-01-001-002	Loan Amortization (Interest)	MO	Jan	Dec	Debt Servicing	20% LDF			3,500.00		3,500.00	
9000-000-3-1-01-001-003	Purchase of lot for Road Right of Way/Housing	MO	Jan	Dec	Lot purchased for RRWW/ Housing	20% LDF				3,000.00	3,000.00	
9000-000-3-1-01-001-004	Purchase of Lot for Evacuation Center (Hinabay)	MO	Jan	Dec	Lot purchased for Evacuation Center	GF/FA-NGA/Other LGUs				2,000.00	2,000.00	
9000-000-3-1-01-001-005	Purchase of Lot for Day Care Center (Tinago)	MO	Jan	Dec	Lot purchased for Day Care Center	GF/FA-NGA/Other LGUs				2,000.00	2,000.00	
9000-000-3-1-01-001-006	Purchase of Lot (Tahud, Guinsangaan, Maljo, Esperanza)	MO	Jan	Dec	Lot purchased	GF/FA-NGA/Other LGUs				2,000.00	2,000.00	
9000-000-3-2-01-000-000	BIDS AND AWARDS COMMITTEE											
9000-000-3-2-01-001-000	PROCUREMENT SERVICES				Procurement services delivered			250.00			250.00	
9000-000-3-2-01-001-001	Attendance to meetings/capacity development activities	ADM	Jan	Dec	Official travels attended	GF		50.00			50.00	
9000-000-3-2-01-001-002	Attendance/conduct of capacity development activities	ADM	Jan	Dec	CDAs/trainings attended/ conducted	GF		35.00			35.00	
9000-000-3-2-01-001-003	Purchase of office supplies	ADM	Jan	Dec	Office supplies purchased	GF		35.00			35.00	
9000-000-3-2-01-001-004	Transmission/delivery of official documents	ADM	Jan	Dec	Documents couriered	GF		5.00			5.00	
9000-000-3-2-01-001-005	Repair and maintenance of machinery and office equipment	ADM	Jan	Dec	Machinery & equipment maintained; functional office	GF		5.00			5.00	
9000-000-3-2-01-001-006	Advertisement and publication activities	ADM	Jan	Dec	Bidding activities advertised and publicized	GF		5.00			5.00	
9000-000-3-2-01-001-007	Hiring of personnel complement for contingent programs/projects	ADM	Jan	Dec	Job Order services rendered	GF		85.00			85.00	
9000-000-3-2-01-001-008	Provision for other operating and maintenance expenses of the office	ADM	Jan	Dec	Operating and maintenance expenses covered	GF		15.00			15.00	
9000-000-3-2-01-001-009	Provision of other supplies & materials	ADM	Jan	Dec	Supplies & materials purchased; functional office	GF		15.00			15.00	
SUBTOTAL (OTHER SERVICES)							-	250.00	6,500.00	9,000.00	16,000.00	
GRAND TOTAL							78,465.00	363,337.37	6,500.00	1,828,783.00	2,277,335.37	

PREPARED BY:

MICHELLE G. DE LOS SANTOS

Acting MPDC

Date: July 26, 2024

RICARDO ERIC S. PROJO

MBO-Designate

Date: July 26, 2024

ATTESTED BY:

HON. ROGELIO D. PUA, J

Municipal Mayor

Date: July 26, 2024