



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

PROVINCIAL BUDGET OFFICE
 Tel. No. 325-3848

Item No.: 31
 Date: 05 2025 AUG

Sangguniang Panlalawigan
 Province of Leyte
RECEIVED
 JUL 28 2025
 By: *[Signature]*

July 28, 2025

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

THRU : **FLORINDA JILL S. UYVICO**
 Secretary to the Sangguniang Panlalawigan

RELEASED
 DATE: 7/28/2025
 NO. 034
 BY: *[Signature]*
 PBO

Gentlemen and Ladies:

We are in receipt of the General Fund Annual Budget CY 2025 of the Municipality of La Paz, Leyte duly enacted by the Sangguniang Bayan thru Appropriation Ordinance No. 01, Series of 2025 amounting to Php144,845,362.00. Upon review and evaluation of the said budget document, we found out that the authorized total amount of P144,845,362.00 found in the Appropriation Ordinance does not tally with the total appropriation covering the various expenditures under the Annual Budget for the operation of the Municipal Government FY 2025 which amounts to P141,563,362.00.

In view of the above, we are respectfully returning the Annual Budget for FY 2025 of LGU LA Paz, Leyte to this august body having no review action and recommendation and without prejudice to its resubmission upon rectification or compliance of the said documents. This deficiency does not include all the other findings being observed and were found out during the course of the preliminary review.

Very truly yours,

LOCAL FINANCE COMMITTEE:

[Signature]
MARIA GINA P. HIPE
 Provincial Budget Officer

[Signature]
RUTH Y. SURPIA
 Provincial Treasurer

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

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
13 June 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 01, series of 2025** of the Municipality of **LA PAZ, LEYTE**, entitled: **An Ordinance authorizing the Annual Budget of the Local Government of La Paz, Leyte in the total amount of One Hundred Forty-Four Million Eight Hundred Forty-Five Thousand Three Hundred Sixty-Two Pesos (P144,845,362.00), together with the 2025 Annual Investment Program (AIP) in the amount of One Billion Six Hundred Twenty-Nine Million Seventy-Two Thousand Nine Hundred Eighty-Four and Four Centavos (P1,629,072,984.40).**


FLORINDA JILL SI UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF LA PAZ

-oOo-



BAGONG PILIPINAS



OFFICE OF THE SANGGUNIANG BAYAN

07 April 2025

HON. LEONARDO "SANDY" JAVIER, JR.
Vice Governor and Presiding Officer
The Honorable Members
Sangguniang Panlalawigan
Province of Leyte
Legislative Bldg., Capitol Complex
Palo, Leyte



Dear Honorable Ladies and Gentlemen:

Respectfully submitting herewith copies of the **APPROPRIATION ORDINANCE NO.01, SERIES OF 2025 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED SIXTY-TWO PESOS (PHP144,845,326.00) 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 review and perusal of that office.

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

Early action hereon will be highly appreciated.

Thank you.

Very truly yours,

ERWIN M. CERNAL

Secretary to the Sanggunian



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



OFFICE OF THE SANGGUNIANG BAYAN

07 April 2025

FLORINDA JILL S. UYVICO

Secretary to the Sanggunian
Sangguniang Panlalawigan
Province of Leyte
Legislative Bldg., Capitol Complex
Palo, Leyte

Madam:

Respectfully submitting herewith copies of the **APPROPRIATION ORDINANCE NO.01, SERIES OF 2025 – AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED SIXTY-TWO PESOS (PHP144,845,326.00) 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 review and perusal of that office.

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Early action hereon will be highly appreciated.

Thank you.

Very truly yours,

ERWIN M. CERNAL

Secretary to the Sanggunian

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List of PPAs for the Local Council for the Protection of Children

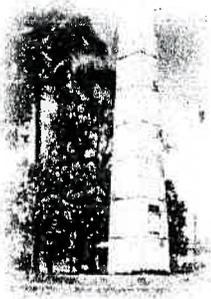
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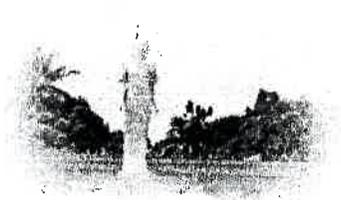
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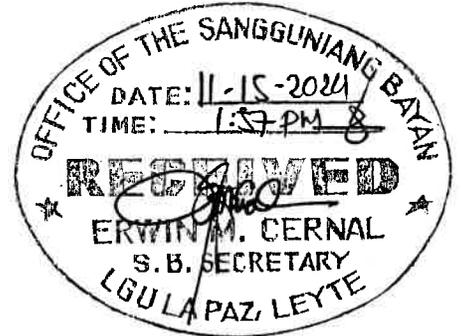
Republika han Pilipinas
 Probinsiya han Leyte
 BUNGTO HAN LA PAZ



BUHATAN HAN MEYOR

November 14, 2024

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



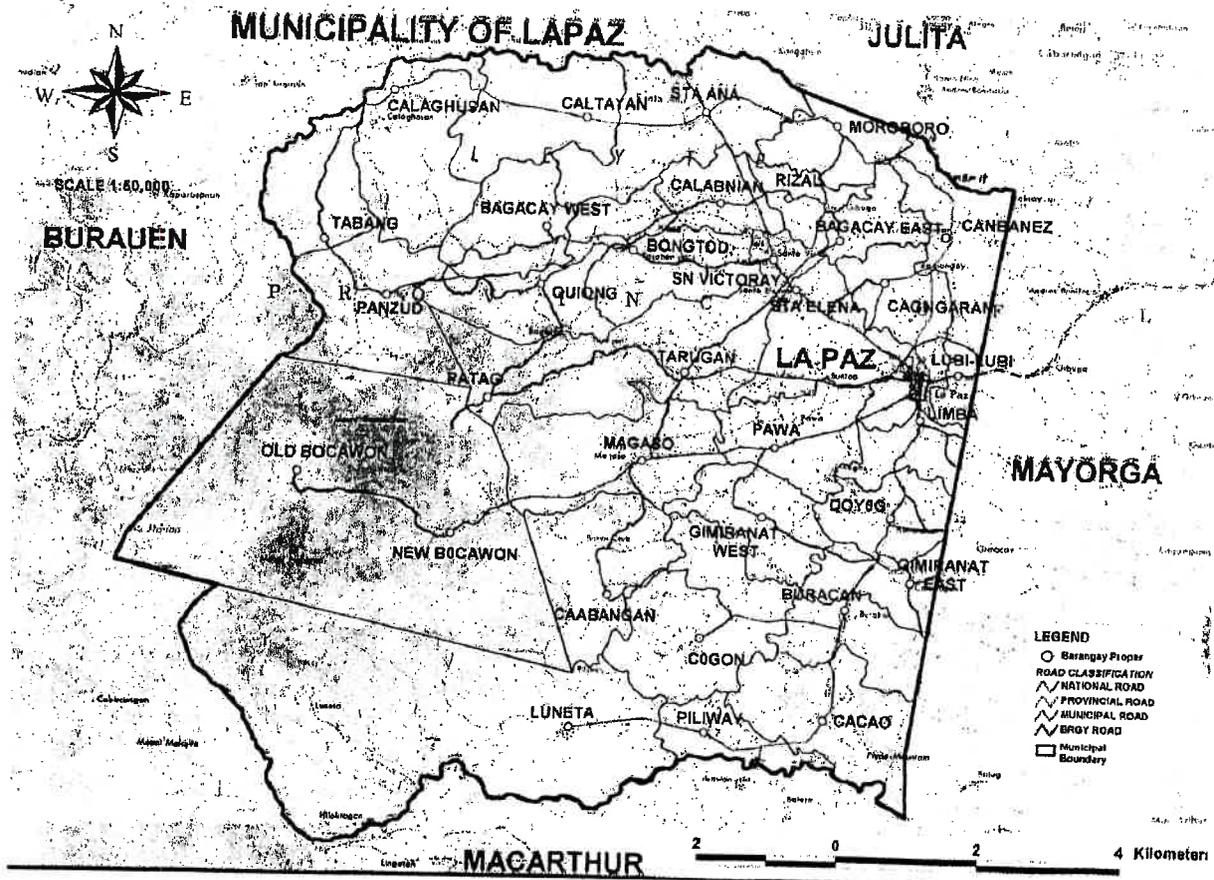
Gentlemen/Mesdames:

Respectfully submitting herewith the Annual Budget of La Paz, Leyte for CY 2025 for legislation and approval of the office.

Early action herein will be highly appreciated.

Respectfully yours,

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor



Land Area: 10,084.4437 has.

Population: 19,174



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF LA PAZ
-00-



SANGGUNIANG BAYAN LA PAZ, LEYTE

OFFICE OF THE SANGGUNIANG BAYAN

APPROPRIATION ORDINANCE NO. 1
Series of 2025

13 JUN 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF LA PAZ, LEYTE IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED SIXTY-TWO PESOS (P144,845,326.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR (FY) 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Section 1. Annual Budget. The Annual Budget of the Local Government Unit of La Paz, Leyte for Fiscal Year 2025 in the total amount of ONE HUNDRED FORTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED SIXTY-TWO PESOS (P144,845,326.00) covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprise/s.

Section 2. Sources of Funds:

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Municipality of La Paz
General Fund

| Particulars | Account Code | Income Classification | Past Year Actual (2023) | Current Year Appropriation | | | CY 2025 Budget Year (Proposed) |
|--|--------------|-----------------------|-------------------------|----------------------------|----------------------------|-----------------------|--------------------------------|
| | | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. Beginning Balance | | | | | | | |
| II. Receipts: | | | | | | | |
| A. Local Sources | | | 9,500,000.00 | 5,939,712.36 | 5,060,287.64 | 11,000,000.00 | 12,000,000.00 |
| 1. Tax Revenue | | | | | | | |
| a. Real Property Tax (Basic) | | | 420,000.00 | 310,561.10 | 109,438.90 | 420,000.00 | 607,325.00 |
| b. Business Tax | | | 757,900.00 | 695,325.10 | 62,574.90 | 757,900.00 | 945,225.00 |
| c. Other Local Tax | | | 280,500.00 | 256,328.90 | 24,171.10 | 280,500.00 | 280,500.00 |
| Total Tax Revenue | | | 1,458,400.00 | 1,262,215.10 | 196,184.90 | 1,458,400.00 | 1,833,050.00 |
| 2. Non-Tax Revenue | | | | | | | |
| a. Regulatory Fees | | | 932,950.00 | 680,549.35 | 252,400.65 | 932,950.00 | 932,950.00 |
| b. Service / User Charges | | | 484,000.00 | 312,291.00 | 171,709.00 | 484,000.00 | 484,000.00 |
| c. Receipts from Economic Enterprise | | | 6,624,650.00 | 1,536,498.65 | 6,588,151.35 | 8,124,650.00 | 8,750,000.00 |
| d. Other Receipts | | | - | - | - | - | - |
| Total Non-Tax Revenue | | | 8,041,600.00 | 2,529,339.00 | 7,012,261.00 | 9,541,600.00 | 10,166,950.00 |
| B. External Sources | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| 1. Internal Revenue Allotment | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| Collections | | | - | - | - | - | - |
| 3. Other Subsidy Income | | | - | - | - | - | - |
| 4. Internal Local Transfer | | | - | - | - | - | - |
| Receipts/Grantes/Donations/Aids | | | - | - | - | - | - |
| Total External Sources | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| C. Non-Income Receipts | | | | | | | |
| 1. Capital Investment Receipts | | | - | - | - | - | - |
| Total Capital Investment Receipts | | | | | | | |
| 2. Receipts from Loans and Borrowings | | | - | - | - | - | - |
| Borrowings | | | | | | | |
| Total Non-Income Receipts | | | | | | | |
| Total Receipts | | | 114,744,698.00 | 69,770,710.42 | 53,050,057.58 | 122,820,768.00 | 144,845,362.00 |
| III. Expenditures | | | | | | | |
| Personal Services | | | 58,862,875.99 | 21,333,515.11 | 36,819,365.99 | 58,561,481.10 | 66,540,709.18 |
| Salaries | 5-01-01-010 | | 33,693,299.37 | 13,281,830.32 | 21,372,633.68 | 34,654,464.00 | 40,643,844.00 |
| Wages | 5-01-01-020 | | 306,145.32 | 98,865.17 | 228,734.83 | 327,600.00 | 379,656.00 |
| PERA | 5-01-02-010 | | 2,456,441.20 | 958,636.36 | 1,585,363.64 | 2,544,000.00 | 2,592,000.00 |
| RATA | | | 2,997,750.00 | 1,008,000.00 | 2,016,000.00 | 3,024,000.00 | 1,713,600.00 |
| TA | | | | | | | 1,713,600.00 |
| Clothing Allowance | 5-01-02-040 | | 612,000.00 | 600,000.00 | 36,000.00 | 636,000.00 | 756,000.00 |
| Cash Gift | 5-01-02-150 | | 508,000.00 | - | 530,000.00 | 530,000.00 | 540,000.00 |
| Mid Year Bonus | 5-01-02-990 | | 2,814,386.00 | 2,859,694.00 | 55,478.00 | 2,915,172.00 | 3,418,625.00 |
| Year End Bonus | 5-01-02-140 | | 2,814,386.00 | - | 2,915,172.00 | 2,915,172.00 | 3,418,625.00 |
| Retirement & Life Insurance Premiums | 5-01-03-010 | | 3,744,187.58 | 1,574,727.29 | 2,623,120.39 | 4,197,847.68 | 4,922,820.00 |
| Pag Ibig Contribution | 5-01-03-020 | | 115,650.00 | 88,400.00 | 38,800.00 | 127,200.00 | 259,200.00 |
| PhilHealth Contribution | 5-01-03-030 | | 682,262.11 | 363,433.87 | 517,424.33 | 880,858.20 | 1,021,969.50 |
| ECC Contribution | 5-01-03-040 | | 116,078.38 | 49,138.73 | 76,014.19 | 125,152.92 | 129,600.00 |
| Terminal Leave Benefits | 5-01-04-030 | | 1,302,705.29 | - | 3,385,179.90 | 3,385,179.90 | 495,804.42 |
| PEI | 5-01-04-990 | | 505,000.00 | - | 540,000.00 | 540,000.00 | 540,000.00 |
| SRI | 5-01-04-990 | | 1,734,483.23 | - | - | - | - |
| Overtime Pay | 5-01-02-130 | | 198,135.94 | 72,557.67 | 97,442.33 | 170,000.00 | 370,000.00 |
| Anniversary Pay | 5-01-04-990 | | 300,000.00 | - | - | - | - |
| Loyalty Incentive Pay | 5-01-04-990 | | 50,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 60,000.00 |
| Hazard Pay | 5-01-02-110 | | 1,119,004.80 | 353,231.70 | 777,002.70 | 1,130,234.40 | 1,409,694.60 |
| Laundry Allowance | 5-01-02-050 | | - | - | 23,400.00 | 23,400.00 | 27,000.00 |
| Subsistence Allowance | 5-01-02-060 | | 257,400.00 | - | 234,000.00 | 234,000.00 | 270,000.00 |
| Honorarium | 5-01-02-100 | | 226,200.00 | 60,500.00 | 90,700.00 | 151,200.00 | 191,400.00 |

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Municipality of La Paz
General Fund

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year Actual (2023) 4 | Current Year Appropriation | | | CY 2025 Budget Year (Proposed) 8 |
|---|-------------------|----------------------------|------------------------------|------------------------------|---------------------------------|-----------------------|-------------------------------------|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| other bonuses & allowances | 5-01-04-990 | | | | | | 756,000.00 |
| SALARY Differential | | | | | | | 911,270.66 |
| Expenses | | | 24,776,120.23 | | 23,463,278.50 | 23,463,278.50 | 26,881,200.43 |
| Travelling Expenses | 5-02-01-010 | | 2,546,680.03 | | 2,328,000.00 | 2,328,000.00 | 2,168,843.99 |
| Training Expenses | 5-02-02-010 | | 863,000.00 | | 581,880.00 | 581,880.00 | 1,029,000.00 |
| Office Supplies Expense | 5-02-03-010 | | 1,295,180.78 | | 1,139,000.00 | 1,139,000.00 | 856,474.30 |
| Other Supplies and Material Expense | 5-02-03-990 | | 539,013.69 | | 519,330.00 | 519,330.00 | 963,440.77 |
| Electricity Expense | 5-02-04-020 | | 2,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 1,800,000.00 |
| Fidelity Bond Expense | 5-02-16-020 | | 231,500.00 | | 231,500.00 | 231,500.00 | 203,500.00 |
| Rent Expense | 5-02-99-050 | | - | | - | - | - |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | | 3,010,000.00 | | 3,000,000.00 | 3,000,000.00 | 2,500,000.00 |
| Membership Dues to Organizations | 5-02-99-060 | | 123,000.00 | | 154,000.00 | 154,000.00 | 254,000.00 |
| R/M of Buildings & Other Structures | 5-02-13-040 | | - | | 71,000.00 | 71,000.00 | - |
| R/M of Machinery & Equipment | 5-02-13-050 | | 5,060,000.00 | | 503,000.00 | 503,000.00 | 479,751.98 |
| R/M of Transportation Equipment | 5-02-13-060 | | 360,616.96 | | 352,000.00 | 352,000.00 | 242,182.32 |
| Other General Services | 5-02-12-990 | | 6,939,104.48 | | 7,654,790.00 | 7,654,790.00 | 8,607,600.00 |
| Internet Subscription Expense | 5-02-05-030 | | 235,000.00 | | 220,000.00 | 220,000.00 | 140,000.00 |
| Expense | 5-02-05-040 | | - | | - | - | - |
| Donations Expense | 5-02-99-080 | | 50,000.00 | | 100,000.00 | 100,000.00 | 240,000.00 |
| Insurance Expense | 5-02-16-030 | | 150,000.00 | | 150,000.00 | 150,000.00 | 100,000.00 |
| Other Maint & Operating Expense | 5-02-99-990 | | 1,734,451.96 | | 1,545,778.50 | 1,545,778.50 | 2,385,021.38 |
| KALAHI-CIDSS | 5-02-14-030 | | 2,450,000.00 | | 1,000,000.00 | 1,000,000.00 | 2,660,825.69 |
| Support to KP | 5-02-99-990 | | - | | 13,000.00 | 13,000.00 | 1,000.00 |
| Support to MPOC & MADAC | 5-02-99-990 | | 35,705.12 | | 16,940.00 | 16,940.00 | 1,000.00 |
| Support to ADACs (BADACs) | 5-02-99-990 | | - | | 13,000.00 | 13,000.00 | 1,000.00 |
| Accountable Forms | 5-02-03-020 | | 75,515.00 | | 74,500.00 | 74,500.00 | 60,000.00 |
| Telephone Expense - Mobile | 5-02-05-020 | | 438,000.00 | | 462,000.00 | 462,000.00 | 666,000.00 |
| Awards, Rewards and Prizes Expense | 5-02-06-010 | | 30,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Prizes | | | | | 30,000.00 | 30,000.00 | |
| Drugs and Medicine Expense | 5-02-03-070 | | 300,000.00 | | 200,000.00 | 200,000.00 | - |
| Animal & Zoological Expense | 5-02-03-040 | | - | | - | - | 25,000.00 |
| Food Supplies Expenses | 5-02-03-040 | | - | | - | - | - |
| Other Professional Services | 5-02-11-990 | | 145,560.00 | | 241,560.00 | 241,560.00 | 157,560.00 |
| Incentives- subsidy - others | 5-02-11-990 | | 138,500.00 | | 161,000.00 | 161,000.00 | 89,000.00 |
| Rapair/Maintenance of Furniture & Fixture | 5-02-13-070 | | 50,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Survey Expenses | 5-02-07-010 | | 327,624.65 | | 250,000.00 | 250,000.00 | |
| Postage & Courier Expense | 5-02-05-010 | | 1,667.56 | | 1,000.00 | 1,000.00 | 1,000.00 |
| Represenation Expense | 5-02-99-030 | | | | 10,000.00 | 10,000.00 | 80,000.00 |
| DRRRMH (Training) | 5-02-02-010 | | | | 100,000.00 | 100,000.00 | 100,000.00 |
| MESU (Other Maint & Oper. Exp) | 5-02-99-990 | | | | 20,000.00 | 20,000.00 | 10,000.00 |
| Oper. Exp) | 5-02-99-990 | | | | 100,000.00 | 100,000.00 | 90,000.00 |
| Medical, Dental and Laboratory Expenses | 5-02-03-080 | | 150,000.00 | | 120,000.00 | 120,000.00 | 400,000.00 |
| Advertising Expense | 5-02-99-010 | | 50,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| R/M of infrastructure assets | 5-02-13-030 | | | | | | 234,000.00 |
| R/M of office buildings | 5-02-13-040 | | | | | | 155,000.00 |
| Capital Outlays | | | 1,369,138.09 | | 3,931,313.64 | 3,931,313.64 | 1,350,000.00 |
| Furniture and Fixtures | 1-07-07-010 | | 295,000.00 | | 853,000.00 | 853,000.00 | - |
| Office Equipments | 1-07-05-020 | | 1,036,138.09 | | 838,313.64 | 838,313.64 | 600,000.00 |
| Medical Equipment | 1-07-05-110 | | 38,000.00 | | 740,000.00 | 740,000.00 | 100,000.00 |
| other structures | 1-07-04-990 | | | | | | 200,000.00 |
| water supply system | 1-07-03-040 | | | | | | 150,000.00 |
| motor vehicle | 1-01-06-010 | | | | | | 150,000.00 |
| Buildings | 1-07-04-010 | | - | | 1,500,000.00 | 1,500,000.00 | 150,000.00 |
| Special Purpose Appropriations (SPAs) | | | 31,355,221.60 | | 28,575,192.00 | 28,575,192.00 | 46,833,452.39 |
| Appropriations for Development Programs / Projects (20% Development Fund) | | | 18,362,016.00 | | 22,364,153.60 | 22,364,153.60 | 26,569,072.40 |
| Appropriation for Local Disaster Risk Reduction and Management (5% LDRRM) | | | 5,740,504.00 | | 6,141,038.40 | 6,141,038.40 | 7,242,268.10 |
| Aid to Barangays | | | 70,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 |
| Other Authorized SPAs | | | | | | | |
| COVID 19 Pandemic Program | | | 800,000.00 | | 2,000,000.00 | 2,000,000.00 | - |
| GAD Program | | | 2,323,000.00 | | 5,871,317.00 | 5,871,317.00 | 7,742,268.10 |
| Peace & Security | | | 260,000.00 | | 250,000.00 | 250,000.00 | 252,500.00 |
| Annual Cultural Plan | | | 74,000.00 | | 187,000.00 | 187,000.00 | 300,000.00 |
| Human Resource Program | | | 90,000.00 | | 245,000.00 | 245,000.00 | 250,000.00 |
| Local Youth & Development Program | | | 478,500.00 | | 550,000.00 | 550,000.00 | 952,506.87 |
| Sr. Citizen | | | 1,053,100.80 | | 1,413,000.00 | 1,413,000.00 | 362,337.20 |
| PWD Program | | | | | | | 237,662.80 |
| AICS | | | 300,000.00 | | 500,000.00 | 500,000.00 | 273,992.31 |
| Local Council for the Protection of Childred | | | 1,148,100.80 | | 902,500.00 | 902,500.00 | 1,448,381.09 |
| Local Nutriton Program | | | 169,000.00 | | 339,500.00 | 339,500.00 | 213,000.00 |
| To Combat AIDS Program | | | 40,000.00 | | 50,000.00 | 50,000.00 | 27,399.23 |
| Agricultural Programs | | | 155,000.00 | | - | - | - |
| PESO Program | | | 292,000.00 | | - | - | 132,064.29 |
| CBMS Program | | | | | 900,046.52 | 900,046.52 | |
| MENRO | | | - | | - | - | 445,000.00 |
| Tourism | | | | | | | 273,000.00 |
| Financial Expenses | | | | | | 2,700,000.00 | |
| Total Expenditures | | | 114,510,080.00 | | | 135,622,340.03 | 141,605,362.00 |
| IV. Ending Balance | | | 234,618.00 | | | - | 3,240,000.00 |

Section 3. Use of Funds.

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025
Department: Municipal Mayor

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--|---|---|-------------------------------------|---------------|------------|---------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-01-001-001 | Personal Services | developmental direction, control and policy formulated | Dev't direction, control and policy formulation | 100% governance policy formulated and implemented | 4,803,002.98 | | | 4,803,002.98 |
| | Dev't direction, control and policy formulation | | | | | | | |
| | Maintenance & other operating expense | | | | | 14,028,664.83 | | 14,028,664.83 |
| | Capital Outlay | | | | | 100,000.00 | 100,000.00 | |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025
Department: Sangguniang Bayan

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|--|--|-------------------------------------|--------------|------------|---------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-02-001-001-001 | Personal Services | | | | | | | |
| | Preside legislative sessions | Preside legislative sessions | Legislative sessions presided | 100% sessions presided | 17,550,156.66 | | | 17,550,156.66 |
| | Review, deliberate and approve Barangay ordinances, and authorize municipal, SK and barangay supplemental, and annual budgets | Able to review, deliberate and approve Barangay ordinances, and authorize municipal, SK and barangay supplemental, and annual budgets | All municipal and barangay budgets and ordinances are approved and authorized respectively | 100% municipal and barangay ordinances are approved and 100% municipal and barangay budgets authorized | | | | |
| | Conduct public hearing and consultations on some proposed municipal ordinances | Able to conduct public hearings and consultations on some proposed municipal ordinances | All public hearings and consultations rendered | 100% public hearings and consultations rendered | | | | |
| | Records keeping of all ordinances minutes and resolutions | Prepare & approve Ordinance | Ordinance prepared for approval | | | | | |
| | Enact ordinances and resolutions implemented | Enact Ordinances & resoulutions | Ordinances and resolution enacted | 100% ordinances and resolutions enacted | | | | |
| | Maintenance and other operating expense | | | | | 2,600,000.00 | | 2,600,000.00 |
| Capital Outlay | | | | | | | 100,000.00 | 100,000.00 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Planning & Development Coordinator

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | | | |
|-----------------------------|--|---|---|---|-------------------------------------|------------|----|--------------|--------------|--|--------------|
| | | | | | PS | MOOE | CO | TOTAL | | | |
| 1000-000-3-1-09-001-001-001 | Personal Services | Prepare & Update development plan Monitor Projects | Development plan prepared and updated, projects monitored | 100% plans developed, updated and projects monitored. | 2,291,582.54 | | | 2,291,582.54 | | | |
| | Plan formulation, monitoring and updating development plan | | | | | | | | | | |
| | Maintenance & other operating expense | | | | | | | | 1,784,550.00 | | 1,784,550.00 |
| | Capital Outlay | | | | | 300,000.00 | | 300,000.00 | | | |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Government Operations Officer

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|---|------------------------------|----------------------------------|-------------------------------------|-----------|----|-----------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-09-002-001-001 | Personal Services Monitoring of all plans & projects Maintenance & other operating expense | LGU compliance of the Full Disclosure Policy Project Monitoring Committee Barangay Assembly Seal of Good Governance (SGLG) Submission of administrative Requirements MGT/Team Conferences LG Code Anniversary Localization of Magna Carta for Women Provision of Secretariat Sec to POC's | Plans & projects monitored | 100% plans & projects monitored. | | 65,758.15 | | 65,758.15 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Population Development Office

- Mandate** : Formulates measures for the consideration of the Sanggunian and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population & development principles and in providing access to services and facilities.
- Vision** : A lead organization in population management for well-planned and empowered Filipino families and communities
- Mission** : to attain a better quality of life for all La Paznon through management and maintenance of population level resources and the environment
- Organizational Outcome** : Improve quality of human life and delivery of basic services.

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------------|---------------------------------------|--|---|-------------------------------|-------------------------------------|------------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 3000-000-3-3-011-001-001 | Personal Services | | | | | | | - |
| | Population Program | Conduct MROclasses Celebrate Population month | Population month celebration MRO classes conducted | 100% celebrated/ conducted | 893,635.60 | | | 893,635.60 |
| | Maintenance & other operating expense | | | | | 308,600.00 | | 308,600.00 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Budget Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|-------------------------------------|-------------------------------------|---|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-08-001-001-001 | Personal Services | | | | | | | |
| | Annual/Supplemental Budget preparation | Approve Annual/ Supplemental budget | Annual/Supplemental budget prepared | 100% accurate annual/ supplemental prepared | 2,629,814.92 | | | 2,629,814.92 |
| | Preliminary review of Annual/ Supplemental budgets | Approve 35 barangay budget | 35 Barangays Budget reviewed | 100% accurate reviewed of annual/supplemental | | | | |
| | Prepares Registry of Allotment & Obligations of General and Special education Fund | | RAO prepared | 100% accurate RAO prepared | | | | |
| | Maintenance and other operating expense | | | | | 355,000.00 | | 355,000.00 |
| | Capital Outlay | | | | | | - | - |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025
Department: Internal Audit Unit

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

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

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Treasurer

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---------------------------------------|-------------------------------------|--------------------------------------|--|-------------------------------------|------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-05-001-001-001 | Personal Services | Collecte taxes, permit and licenses | Taxes and licenses, permit collected | 100% Taxes, licenses and permits collected | 6,031,213.54 | | | 6,031,213.54 |
| | Revenue Collections and Disbursements | | | | | | | |
| | Maintenance & other operating expense | | | | | | | |
| | Capital Outlay | | | | | - | - | |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025
Department: Municipal Assessor

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|-------------------------------|---------------------------------------|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-06-001-001-001 | Personal Services | Approve RPT & Tax Declaration | RPT assessed & Tax Declaration Issued | 100% RPT assessed and Tax declaration issued | | | | |
| | General Revision of Real Property Tax and Issuance of Tax Declaration | | | | 2,685,224.90 | | | 2,685,224.90 |
| | Maintenance and operating expense | | | | | 297,007.67 | | 297,007.67 |
| | Capital Outlay | | | | | | - | - |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Health Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|--|--|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 3000-000-3-1-11-001-001-001 | Personal Serices | Implement & formulate policies, plans and programs | Policies, plans, programs formulated & implemented | 100% policies, plans, programs and projects implemented. | 8,153,625.20 | | | 8,153,625.20 |
| | Formulation and implementation of policies, plans, programs and projects | | | | | | | |
| | Maintenance and other operating expense | | | | | | | |
| | Capital Outlay | | | | | 200,000.00 | | 200,000.00 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Social Welfare & Development

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|--|--|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 3000-000-3-2-05-001-001-001 | Personal Services | Formulate plans & policies for total development & protection of clients | Plans, policies formulated for total development & protection of clients | 100% plans,policies formulated and implemented | 3,199,965.74 | 251,738.96 | - | 3,199,965.74 |
| | Formulation of plans and policies for total development & protection of clients | | | | | | | |
| | Maintenance and other operating exprese | | | | | | | |
| | Capital Outlay | | | | | | | - |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Office of the Municipal Agriculturist

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|---|--|-------------------------------------|------------|------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-2-03-001-001-001 | Agricultural Services Program | Implement Agricultural Development programs | Agricultural Development Programs implemented | 100% agricultural development projects implemented | 2,935,699.80 | 920,400.00 | 650,000.00 | 2,935,699.80 |
| | Personal Services | | | | | | | |
| | Promotion of agricultural development in the locality | | | | | | | |
| | Maintenance and other operating expense | | | | | | | |
| | Capital Outlay | | | | | | | |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Municipal Engineer's Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|-----------------------------------|-------------------------------------|--|-------------------------------------|------------|----|-----------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-1-10-001-001-001 | Personal Services | | | | | | | |
| | Implementation of Infrastructure Projects | Implement infrastructure projects | Infrastructure projects implemented | 100% infrastructure projects implemented | 2,066,763.24 | | | 2,066,763.24 |
| | Maintennce and other operating expense Capital Outlay | | | | | 970,151.98 | - | 970,151.98 - |

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Operation of Water System (LAPWAS)

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | | | |
|-----------------------------|---|----------------------|------------------------------|----------------------------|-------------------------------------|--------------|----|--------------|--|--|--|
| | | | | | PS | MOOE | CO | TOTAL | | | |
| 8000-000-3-3-04-001-001-001 | Personal Services | Operate water system | Water System operated | 100% operated | 1,249,389.72 | 1,122,800.00 | - | 1,249,389.72 | | | |
| | Operation of Water System | | | | | | | | | | |
| | Maintenance & other operating Expense Capital Outlay | | | | | | | | | | |

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Operation of Slaughterhouse

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|----------------------------|--|------------------------|------------------------------|----------------------------|-------------------------------------|------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-00-3-3-01-001-001-001 | Personal Services Operation of Slaughterhouse | Operate slaughterhouse | Operation of Slaughterhouse | 100% implemented | 578,688.82 | | | 578,688.82 |

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Operation of Infirmary/Birthing Facility

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|------------------------------------|---|-------------------------------------|------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-3-02-001-001-001 | Personal Services Operation of Infirmary/Birthing facility | Implement operation of infirmary or birthing facility | Operation of infirmary implemented | 100% Operation of infirmary implemented | 1,277,815.52 | | | 1,277,815.52 |

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Operation of Terminal Transportation System

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|--|---|----------------------------|-------------------------------------|------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-3-03-001-001-001 | Personal Services Operation of Terminal Transportation System | Operate terminal transportation system | Operation of Terminal Transportation System | 100% operated | 679,295.28 | | | 679,295.28 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Local Disaster Risk Reduction Management

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|--|--|----------------------------|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-3-10-001-001-001 | Personal Services | Implement & formulate policies, plans and programs | Policies, plans, programs formulated & implemented | 100% operated | 1,389,717.46 | | | 1,389,717.46 |
| | Maintenance and other operating expnese | | | | | 630,182.32 | | 630,182.32 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

Department: Human Resource Management Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|--|--|----------------------------|-------------------------------------|------------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-3-09-001-001-001 | Personal Services | Implement human resource development program | plans, programs formulated and implemented | 100% plans implemented | 419,742.86 | | | 419,742.86 |
| | Maintenance and other operating expnese | | | | | 206,690.38 | | 206,690.38 |

2. New Appropriations, by Object of Expenditures:

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 2,416,963.54 | 1,215,966.00 | 1,215,966.00 | 2,431,932.00 | 2,841,288.00 |
| Wages-Casual/Contractual | 5-01-01-020 | 323,600.00 | 163,800.00 | 163,800.00 | 327,600.00 | 379,656.00 |
| PERA | 5-01-02-010 | 192,000.00 | 96,000.00 | 96,000.00 | 192,000.00 | 192,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 84,000.00 |
| Clothing Allowance | 5-01-02-030 | 151,200.00 | 75,600.00 | 75,600.00 | 151,200.00 | 84,000.00 |
| Loyalty Pay/Longevity Pay | 5-01-02-040 | 48,000.00 | 48,000.00 | - | 48,000.00 | 56,000.00 |
| Cash Gift | 5-01-02-120 | - | - | - | - | - |
| Mid Year Bonus | 5-01-02-150 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Year End Bonus | 5-01-04-990 | 229,884.00 | 229,961.00 | - | 229,961.00 | 268,412.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 229,884.00 | - | 229,961.00 | 229,961.00 | 268,412.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 331,032.96 | 165,571.92 | 165,571.92 | 331,143.84 | 386,513.28 |
| PHILHEALTH Contribution | 5-01-03-020 | 9,600.00 | 4,800.00 | 4,800.00 | 9,600.00 | 19,200.00 |
| Employees Compensation Cont. | 5-01-03-030 | 61,826.24 | 35,134.80 | 35,134.80 | 70,269.60 | 77,921.70 |
| Terminal Leave Benefits | 5-01-03-040 | 9,545.64 | 4,543.74 | 4,543.74 | 9,087.48 | 9,600.00 |
| Productivity Enhancement Incentive | 5-01-04-030 | 1,348,673.10 | 2,590,179.90 | 795,000.00 | 3,385,179.90 | - |
| Service Recognition Incentive | 5-01-04-990 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| other personnel benefits | 5-01-04-990 | - | - | - | - | - |
| Honoraria | 5-01-04-990 | - | - | - | - | 56,000.00 |
| Anniversary Pay | 5-01-02-100 | - | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 24,000.00 | 24,000.00 | - | 24,000.00 | - |
| TOTAL PERSONAL SERVICES | | 5,456,209.48 | 4,653,557.36 | 2,866,377.46 | 7,519,934.82 | 4,803,002.98 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 400,000.00 | 250,000.00 | 400,000.00 | 650,000.00 | 450,000.00 |
| Training/Seminars | 5-02-02-010 | 50,000.00 | - | 100,000.00 | 100,000.00 | 150,000.00 |
| Office Supplies Expense | 5-02-03-010 | 600,000.00 | - | 400,000.00 | 400,000.00 | 126,439.14 |
| Electricity Expense | 5-02-04-020 | 2,000,000.00 | 720,000.00 | 1,480,000.00 | 2,200,000.00 | 1,800,000.00 |
| Fidelity Bond Premium | 5-02-16-020 | 100,000.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Telephone Expense | 5-02-05-020 | 24,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 30,000.00 |
| Advertising Expense | 5-02-99-010 | 30,000.00 | 5,000.00 | 25,000.00 | 30,000.00 | 30,000.00 |
| Rent Expense | 5-02-99-050 | - | - | - | - | - |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | 3,000,000.00 | 1,080,000.00 | 2,120,000.00 | 3,200,000.00 | 2,500,000.00 |
| Mem. Dues & Cont.to Org. | 5-02-99-060 | 60,000.00 | - | 60,000.00 | 60,000.00 | 60,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 350,000.00 | 30,000.00 | 320,000.00 | 350,000.00 | 272,000.00 |
| Other Professional Services | 5-02-11-990 | - | 48,000.00 | 48,000.00 | 96,000.00 | 108,000.00 |
| R/M - of Transportation Equip. | 5-02-13-060 | 200,000.00 | 50,000.00 | 150,000.00 | 200,000.00 | 150,000.00 |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | 4,545,000.00 | 3,157,500.00 | 3,157,500.00 | 6,315,000.00 | 4,226,400.00 |
| Rep./Maint. of IT Equipment & Software | 5-02-13-050 | - | - | - | - | 30,000.00 |
| Internet Subscription Expense | 5-02-05-030 | 150,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | - |
| Cable, satellite, telegraph & radio expense | 5-02-05-040 | - | - | - | - | - |
| Donations | 5-02-99-080 | 50,000.00 | 30,000.00 | 70,000.00 | 100,000.00 | 240,000.00 |
| Insurance Expense | 5-02-16-030 | 150,000.00 | - | 150,000.00 | 150,000.00 | 100,000.00 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--------------------------------------|---------------------|--------------------------------|--------------------------------|-----------------------------------|----------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Other Maintenance & Operating Expen | 5-02-99-990 | 951,728.68 | 125,449.82 | 439,728.68 | 565,178.50 | 590,000.00 |
| Tech4Ed | 5-02-99-990-1 | - | - | - | - | - |
| KALAH | 5-02-99-990-2 | 2,450,000.00 | 200,000.00 | 800,000.00 | 1,000,000.00 | 2,660,825.69 |
| PESO | 5-02-99-990-3 | - | - | - | - | - |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | 75,000.00 | 75,000.00 | 75,000.00 |
| Rep./Maint. Of Furnitures & Fixtures | 5-02-13-070 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Survey Expense | 5-02-07-010 | 300,000.00 | - | 250,000.00 | 250,000.00 | 50,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 50,000.00 | - | 50,000.00 | 50,000.00 | 180,000.00 |
| representation expense | 5-02-99-030 | - | - | - | - | 50,000.00 |
| TOTAL MOOE | | 15,510,728.68 | 5,819,949.82 | 10,369,228.68 | 16,189,178.50 | 14,028,664.83 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 555,000.00 | 200,000.00 | - | 200,000.00 | 100,000.00 |
| TOTAL CAPITAL OUTLAY | | 555,000.00 | 200,000.00 | - | 200,000.00 | 100,000.00 |
| 1.4 SPA | | | | | | |
| Tourism Development Program | | | | | | |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | - | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Office Supplies Expense | 5-02-03-010 | - | - | 20,000.00 | 20,000.00 | 85,000.00 |
| Travelling Expenses | 5-02-01-010 | - | 1,350.00 | 31,650.00 | 33,000.00 | 40,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990-3 | - | - | 15,000.00 | 15,000.00 | 30,000.00 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | - | - | 65,000.00 | 65,000.00 | 100,000.00 |

| | | | | | | |
|---|---------------|--|------------|------------|------------|-------------------|
| Public Service Employment Office (PESO) | | | | | | 273,000.00 |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | |
| Office Supplies Expense | 5-02-03-010 | | - | 12,000.00 | 12,000.00 | 10,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | | - | 10,000.00 | 10,000.00 | |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | | 60,000.00 | 60,000.00 | 120,000.00 | |
| Counterpart fund for SPES | 5-02-99-990-4 | | - | 60,000.00 | 60,000.00 | 66,180.00 |
| Travelling Expenses | 5-02-01-010 | | 4,528.00 | 6,472.00 | 11,000.00 | 30,000.00 |
| Training/Seminars | 5-02-02-010 | | - | 10,000.00 | 10,000.00 | 25,884.29 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | | - | 65,000.00 | 65,000.00 | - |
| | | | | | | 132,064.29 |
| GAD | | | | | | |
| MOOE | | | | | | |
| Pride Month Celebration | | | 100,000.00 | - | 100,000.00 | 92,000.00 |
| Orientation on various law RA 8972, RA 9710, RA11222, RA 8552/18-day campaign to to end VAW | | | - | - | - | 75,000.00 |
| Women's Month Celebration Kick off Activity | | | 100,000.00 | - | 100,000.00 | 50,000.00 |
| 18 day campaign to End VAW and ECC on Social Protection-Related Laws | | | - | 60,000.00 | 60,000.00 | |
| PWD Gift Pack Distribution | | | - | 50,000.00 | 50,000.00 | |
| Stockpiling of Maternal and New Born Kit | | | - | 100,000.00 | 100,000.00 | 100,000.00 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|--------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Promoting Maternal Health through Buntis Congress | | | - | 100,000.00 | 100,000.00 | 130,000.00 |
| PAPSMEAR Activity | | | 100,000.00 | - | 100,000.00 | 150,000.00 |
| Medicines | 5-02-03-070 | | - | 1,000,000.00 | 1,000,000.00 | 2,500,000.00 |
| Load Allowance for GAD Focal | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| GAD Focal point System Planning & Budgeting 2024 Representation | | | 13,750.00 | - | 13,750.00 | 25,000.00 |
| Benchmarking Activity/Learning Visit of GAD Focal Point System & LGU Employees of La Paz, Leyte w/ Best GAD Practices | | | 675,288.00 | - | 675,288.00 | 1,625,268.10 |
| Women's Month Celebration Culmination Act. | | | - | 150,000.00 | 150,000.00 | 50,000.00 |
| Civil Service Month LHU Sports & Dev. (LGUlympics) | | | - | 100,000.00 | 100,000.00 | |
| Founding Anniv Celeb/Socio Cultural Activites | | | 700,000.00 | - | 700,000.00 | 1,140,000.00 |
| Repair/Restoration Of Cultural Properties | | | | | 700,000.00 | 200,000.00 |
| Incentive for BHW/BNS | 5-02-19-990 | | - | 80,000.00 | 80,000.00 | |
| Travel expense for GAD Focal Person | 5-02-01-010 | | - | 50,000.00 | 50,000.00 | 52,000.00 |
| Livelihood cash grant/assistance for PDL, PWUDs, VAW,VAC survivor | | | - | 50,000.00 | 50,000.00 | 60,000.00 |
| Training & Seminar for Pantawid Pamilya Filipino Program Bebeneficiaries | | | | | | 75,000.00 |
| Mass wedding | | | | | | 50,000.00 |
| Safety Driving Seminar | | | | | | 50,000.00 |
| Capital Outlay | | | | | | |
| Road (Road Concreting Bagacay East) | 1-07-03-010 | | - | 1,500,000.00 | 1,500,000.00 | 1,000,000.00 |
| Office equipment | 1-07-05-020 | | | 100,000.00 | 100,000.00 | |
| Building (Const. of WFS Phase II) | 1-07-04-010 | | - | 500,000.00 | 500,000.00 | 300,000.00 |
| | | | | | | 7,742,268.10 |
| LYDP | | | | | | |
| Trainings/Seminars and Workshop | 5-02-02-010 | | - | | | |
| Mental Health | | | | | | 50,506.87 |
| Adolescent Health Education | | | | | | 50,000.00 |
| Youth Encounter Formation | | | | | | 70,000.00 |
| IDADAIT | | | | | | 50,000.00 |
| Youth Leadership Summit | | | | | | 100,000.00 |
| National Art Celebration | | | | | | 50,000.00 |
| Dance Workshop | | | | | | 50,000.00 |
| LYDC Planning | | | | | | 20,000.00 |
| Sports & Development/variety of Sports events | | | | | | |
| Basketball Tournament | | | | | | 300,000.00 |
| Procurement of Sports Equipment | | | | | | 50,000.00 |
| Plastic bottles Balyo Bugas Program | | | | | | 20,000.00 |
| Travel expense | 5-02-01-010 | | | | | 37,800.00 |
| Other supplies and Material Expense | 5-02-03-990 | | | | | 20,000.00 |
| Other Genevral Services | 5-02-12-990 | | | | | 84,200.00 |
| | | | | | | 952,506.87 |
| AID TO BRGY | | | | | | |
| Donation | 5-02-99-080 | | | 70,000.00 | 70,000.00 | 70,000.00 |
| Peace & Order | | | | | | |
| Police Visibility | | | 18,250.00 | 1,750.00 | 20,000.00 | 20,000.00 |
| Conduct of Info Education Campaigns on Crime Prevention | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Strengtehening MPOC | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Strengthening of the BPOCs and Force Multipliers | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| 1. Conflict, Anti-Terrorism | | | | | | |

| | | | | | | |
|--|-------------|--|-----------|-----------|-----------|-------------------|
| Conduct of Advocacy Campaigns on Anti-Insurgency & Terrorism | | | - | 25,000.00 | 25,000.00 | 25,000.00 |
| 2. Anti Drug Abuse Program | | | | | | |
| CB Drug Rehab Prog. | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Schools | | | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Communities | | | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Strengthening of the MADAC | | | 9,500.00 | 500.00 | 10,000.00 | 10,000.00 |
| Strengthening of BADACs & Force Multipliers | | | 13,000.00 | 37,000.00 | 50,000.00 | 50,000.00 |
| Public Safety | | | 24,000.00 | 1,000.00 | 25,000.00 | 25,000.00 |
| Emergency Crisis Mgt. & Fire Safety | | | | | | |
| Confidential Expense | | | - | 52,500.00 | 52,500.00 | 52,500.00 |
| MENRO | | | | | | 252,500.00 |
| Supplies | 5-02-03-010 | | | | | 67,000.00 |
| Other Maint & Oper. Expense | 5-02-99-990 | | | | | |
| Office Equipment | 1-07-05-020 | | | | | 65,000.00 |
| Travel expense | 5-02-01-010 | | | | | 20,000.00 |
| Telephone Expense | 5-02-05-020 | | | | | 18,000.00 |
| Training | 5-02-02-010 | | | | | 275,000.00 |
| | | | | | | 445,000.00 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|---------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 20% LDF | | | | | | |
| Road Concreting San Victoray-Bongtod-Qui-ong Bagacay West | | | | | | 3,000,000.00 |
| Road Concreting Brgy. Cagngaran-Canbañez Qui-ong/Tarugan) | | | | | | 3,000,000.00 |
| Loan Amortization of LaPaz Shopping Square | | | 1,320,000.00 | 1,320,000.00 | 2,640,000.00 | 2,320,000.00 |
| Road Concreting (Dist. III - Tarugan) | | | | | | 3,000,000.00 |
| Const. of Multi purpose bldg at the Proposed demo farm in Brgy. Limba (Phase III) | | | | | | 2,249,072.40 |
| Proc.of Lot (along bypass road: Lubi-lubi-Cagngaran Area) | | | | | | 2,500,000.00 |
| Const. of Raod (E. de paz st. PII) | | | | | | 2,500,000.00 |
| Construction of reservior (Pawa) | | | | | | 2,500,000.00 |
| Construction of Sepulcher (PIII) | | | | | | 2,000,000.00 |
| Road Concreting (Brgy. Caabangan) | | | | | | 1,000,000.00 |
| Procurement of loading conveyor | | | | | | 900,000.00 |
| Road Concreting (Buracan-Cogon) | | | | | | 700,000.00 |
| Proc & Installation of Solar Street Lights (Dist III-Tarugan Road) | | | | | | 500,000.00 |
| Proc of lot for water facility | | | | | | 400,000.00 |
| | | | | | | 26,569,072.40 |
| ANNUAL CULTURAL PROGRAM | | | | | | |
| Donation (Viajedores Festival) | | | | | | 50,000.00 |
| ARAMMS | | | | | | 50,000.00 |
| Sta. Ana High School | | | | | | 50,000.00 |
| Buracan National high School | | | | | | 50,000.00 |
| Food | | | | | | 90,000.00 |
| Supplies and other materials | | | | | | 60,000.00 |
| | | | | | | 300,000.00 |
| TOTAL SPA | | | 3,062,666.00 | 4,685,872.00 | 7,748,538.00 | 36,736,411.66 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 21,521,938.16 | 13,736,173.18 | 17,921,478.14 | 31,657,651.32 | 55,668,079.47 |
| TOTAL APPROPRIATIONS | | 21,521,938.16 | 13,736,173.18 | 17,921,478.14 | 31,657,651.32 | 55,668,079.47 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|------------------------------------|--------------|-------------------------|-------------------------|----------------------------|--------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 9,793,656.00 | 4,888,116.00 | 4,888,116.00 | 9,776,232.00 | 11,446,908.00 |
| PERA | 5-01-02-010 | 336,000.00 | 168,000.00 | 168,000.00 | 336,000.00 | 336,000.00 |

| | | | | | | |
|---|-------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 865,200.00 |
| Allowance (RATA) | 5-01-02-030 | 1,528,800.00 | 764,400.00 | 764,400.00 | 1,528,800.00 | 865,200.00 |
| Clothing Allowance | 5-01-02-040 | 84,000.00 | 84,000.00 | - | 84,000.00 | 98,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Cash Gift | 5-01-02-150 | 70,000.00 | 35,000.00 | 35,000.00 | 70,000.00 | 70,000.00 |
| Mid Year Bonus | 5-01-04-990 | 816,138.00 | 814,686.00 | - | 814,686.00 | 953,909.00 |
| Year End Bonus | 5-01-02-140 | 816,138.00 | - | 814,686.00 | 814,686.00 | 953,909.00 |
| Life & Ret. Insurance Contribution | 5-01-03-010 | 1,175,238.72 | 586,573.92 | 586,573.92 | 1,173,147.84 | 1,373,628.96 |
| PAG-IBIG Contribution | 5-01-03-020 | 16,800.00 | 8,400.00 | 8,400.00 | 16,800.00 | 33,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 220,357.26 | 122,380.95 | 122,380.95 | 244,761.90 | 286,172.70 |
| Employees Compensation Cont. | 5-01-03-040 | 16,800.00 | 8,400.00 | 8,400.00 | 16,800.00 | 16,800.00 |
| Productivity Enhancement Incentive other personnel benefits | 5-01-04-990 | 70,000.00 | - | 70,000.00 | 70,000.00 | 70,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | - | - | - | 98,000.00 |
| Laundry Allowance | 5-01-02-060 | - | - | - | - | 18,000.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 1,800.00 |
| Anniversary Pay | 5-01-04-990 | 42,000.00 | - | - | - | 58,029.00 |
| TOTAL PERSONAL SERVICES | | 14,985,927.98 | 7,479,956.87 | 7,465,956.87 | 14,945,913.74 | 17,550,156.66 |
| 1.2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Expense | 5-02-01-010 | 1,200,000.00 | 250,000.00 | 750,000.00 | 1,000,000.00 | 600,000.00 |
| Training & Seminars | 5-02-02-010 | 276,000.00 | - | 100,000.00 | 100,000.00 | 500,000.00 |
| Office Supplies Expense | 5-02-03-010 | 73,216.55 | 18,000.00 | 54,000.00 | 72,000.00 | 72,000.00 |
| Telephone Expense | 5-02-05-020 | 210,000.00 | 105,000.00 | 105,000.00 | 210,000.00 | 288,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other General Services | 5-02-12-990 | 566,000.00 | 345,000.00 | 345,000.00 | 690,000.00 | 842,000.00 |
| Internet Subscription Expense | 5-02-05-030 | - | - | - | - | - |
| Postage & Courier Expense | 5-02-05-010 | 1,000.00 | 1,000.00 | - | 1,000.00 | 1,000.00 |
| Advertising Expense | 5-02-99-010 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 35,000.00 | 2,000.00 | 48,000.00 | 50,000.00 | 50,000.00 |
| Fidelity Bond Premium | 5-02-16-020 | 17,000.00 | 16,000.00 | 1,000.00 | 17,000.00 | 17,000.00 |
| Representation Expense | 5-02-99-030 | - | - | 10,000.00 | 10,000.00 | 30,000.00 |
| Electricity Expense | 5-02-04-020 | - | - | - | - | - |
| Internet Subscription Expense | 5-02-05-030 | - | - | 20,000.00 | 20,000.00 | - |
| Membership Dues to Org. | 5-02-99-080 | - | - | - | - | 100,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 35,000.00 | 5,000.00 | 35,000.00 | 40,000.00 | 60,000.00 |
| TOTAL MOOE | | 2,453,216.55 | 742,000.00 | 1,508,000.00 | 2,250,000.00 | 2,600,000.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Buildings | 1-07-04-010 | - | - | - | - | - |
| Office Equipment | 1-07-05-020 | - | - | - | 100,000.00 | 100,000.00 |
| Furniture and Fixture | 1-07-07-010 | 220,000.00 | 220,000.00 | - | - | - |
| TOTAL CAPITAL OUTLAY | | 220,000.00 | 220,000.00 | - | 100,000.00 | 100,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 17,659,144.53 | 8,441,956.87 | 8,973,956.87 | 17,295,913.74 | 20,250,156.66 |
| TOTAL APPROPRIATIONS | | 17,659,144.53 | 8,441,956.87 | 8,973,956.87 | 17,295,913.74 | 20,250,156.66 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|---------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,217,820.00 | 615,084.00 | 615,084.00 | 1,230,168.00 | 1,437,852.00 |
| PERA | 5-01-02-010 | 98,000.00 | 48,000.00 | 48,000.00 | 96,000.00 | 96,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Loyalty Pay | 5-01-02-040 | 24,000.00 | 24,000.00 | - | 24,000.00 | 28,000.00 |
| Cash Gift | 5-01-02-120 | 10,000.00 | - | - | - | - |
| Mid Year Bonus | 5-01-02-150 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Year End Bonus | 5-01-04-990 | 101,485.00 | 102,514.00 | - | 102,514.00 | 119,821.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 101,485.00 | - | 102,514.00 | 102,514.00 | 119,821.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 146,138.40 | 73,810.08 | 73,810.08 | 147,620.16 | 172,542.24 |
| PHILHEALTH Contribution | 5-01-03-020 | 4,800.00 | 2,400.00 | 2,400.00 | 4,800.00 | 9,600.00 |
| Employees Compensation Cont. | 5-01-03-030 | 27,633.15 | 15,500.70 | 15,500.70 | 31,001.40 | 35,946.30 |
| Productivity Enhancement Incentive other personnel benefits | 5-01-03-040 | 4,696.80 | 2,350.56 | 2,350.56 | 4,701.12 | 4,800.00 |
| Honoraria | 5-01-04-990 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Anniversary Pay | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Anniversary Pay | 5-01-02-100 | - | 18,000.00 | 24,000.00 | 42,000.00 | 56,400.00 |
| Anniversary Pay | 5-01-04-990 | 12,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 1,912,058.35 | 964,659.34 | 986,659.34 | 1,951,318.68 | 2,291,582.54 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| Travelling Allowance | 5-02-01-010 | 50,000.00 | 16,000.00 | 83,000.00 | 99,000.00 | 99,000.00 |
| training expense | 5-02-02-010 | 380,000.00 | - | 20,000.00 | 20,000.00 | 50,000.00 |
| Office Supplies Expense | 5-02-03-010 | 55,000.00 | - | 60,000.00 | 60,000.00 | 60,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Membership Dues & cont. to Or'n. | 5-02-99-060 | 6,000.00 | 7,000.00 | - | 7,000.00 | 7,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 30,000.00 | - | 25,000.00 | 25,000.00 | 50,000.00 |
| Other Maintenance & Oper. ExpEnse | 5-02-09-990 | 130,000.00 | 2,000.00 | 78,000.00 | 80,000.00 | 1,033,300.00 |
| Other General Services | 5-02-12-990 | 207,000.00 | 103,500.00 | 103,500.00 | 207,000.00 | 252,600.00 |
| Subsidy - others | 5-02-19-990 | 100,000.00 | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Internet Subscription Expense | 5-02-05-030 | 40,000.00 | 18,450.00 | 31,550.00 | 50,000.00 | 50,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 20,000.00 | 16,000.00 | 174,000.00 | 190,000.00 | 108,650.00 |
| TOTAL MOOE | | 1,030,000.00 | 168,950.00 | 681,050.00 | 850,000.00 | 1,784,550.00 |
| 1.5 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 57,000.00 | 57,000.00 | - | 57,000.00 | 300,000.00 |

| | | | | | | |
|---|--|--------------|--------------|--------------|--------------|--------------|
| TOTAL CAPITAL OUTLAY | | - | 57,000.00 | - | 57,000.00 | 300,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,942,058.35 | 1,190,809.34 | 1,667,709.34 | 2,858,318.68 | 4,376,132.54 |
| TOTAL APPROPRIATIONS | | 2,942,058.35 | 1,190,809.34 | 1,667,709.34 | 2,858,318.68 | 4,376,132.54 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|-------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Other Professional Services | 5-01-04-990 | 49,560.00 | 24,780.00 | 24,780.00 | 49,560.00 | 49,560.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Office supplies Expense | 5-02-03-010 | 5,000.00 | - | 8,000.00 | 8,000.00 | 1,198.15 |
| Other General Services | 5-02-12-990 | - | - | - | - | - |
| Other Maint & Oper. Exp. | 5-02-99-990 | - | - | - | - | - |
| Support to KP | | - | - | 13,000.00 | 13,000.00 | 1,000.00 |
| Support to MPOC & MADAC | | - | - | 16,940.00 | 16,940.00 | 1,000.00 |
| Support to Component ADACs (BADACS) | | - | - | 13,000.00 | 13,000.00 | 1,000.00 |
| TOTAL MOOE | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |
| TOTAL APPROPRIATIONS | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,381,896.00 | 691,392.00 | 691,392.00 | 1,382,784.00 | 1,611,360.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 115,158.00 | 115,232.00 | - | 115,232.00 | 134,280.00 |
| Year End Bonus | 5-01-02-140 | 115,158.00 | - | 115,232.00 | 115,232.00 | 134,280.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 165,827.52 | 82,967.04 | 82,967.04 | 165,934.08 | 193,363.20 |
| PAG-IBIG Contribution | 5-01-03-010 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-020 | 31,584.87 | 17,547.15 | 17,547.15 | 35,094.30 | 40,284.00 |
| Employees Compensation Cont. | 5-01-03-030 | 5,781.24 | 2,895.06 | 2,895.06 | 5,790.12 | 6,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | 5,000.00 | 5,000.00 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Other personnel benefits | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Honoraria | 5-01-02-100 | 37,200.00 | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,199,605.63 | 1,066,033.25 | 1,091,033.25 | 2,157,066.50 | 2,514,367.20 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| Travelling Expense | 5-02-01-010 | 75,000.00 | 12,000.00 | 53,000.00 | 65,000.00 | 50,000.00 |
| Training & Seminars | 5-02-02-010 | 38,000.00 | - | 68,880.00 | 68,880.00 | 65,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,633.22 | - | 75,000.00 | 75,000.00 | 70,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Gasoline Oil & Lubricants | 5-02-03-090 | - | - | - | - | - |
| Memberships Dues to Org. | 5-02-99-060 | - | - | - | - | - |
| Civil registration month | | - | - | - | - | - |
| R/M - Machinery & Equipment | 5-02-13-050 | 15,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 30,000.00 | 1,200.00 | 18,800.00 | 20,000.00 | 70,000.00 |
| Other General Services | 5-02-12-990 | 69,000.00 | 20,895.00 | 20,895.00 | 41,790.00 | 84,200.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 30,000.00 | - | 37,330.00 | 37,330.00 | 90,000.00 |
| TOTAL MOOE | | 319,633.22 | 42,095.00 | 297,905.00 | 340,000.00 | 473,200.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| TOTAL CAPITAL OUTLAY | | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| TOTAL APPROPRIATIONS | | 2,599,238.85 | 1,108,128.25 | 1,458,938.25 | 2,567,066.50 | 2,987,567.20 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,405,188.00 | 703,500.00 | 703,500.00 | 1,407,000.00 | 1,648,296.00 |

| | | | | | | |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | | - | - | | 71,400.00 |
| Loyalty Pay | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 5,000.00 | - | - | - | 10,000.00 |
| Mid Year Bonus | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Year End Bonus | 5-01-04-990 | 117,099.00 | 117,250.00 | - | 117,250.00 | 137,358.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 117,099.00 | - | 117,250.00 | 117,250.00 | 137,358.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 168,622.56 | 84,420.00 | 84,420.00 | 168,840.00 | 197,795.52 |
| PHILHEALTH Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| Employees Compensation Cont. | 5-01-03-030 | 31,907.25 | 17,726.25 | 17,726.25 | 35,452.50 | 41,207.40 |
| Productivity Enhancement Incentive | 5-01-03-040 | 6,084.60 | 3,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| other personnel benefit | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Honoraria | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-02-100 | 43,200.00 | 21,600.00 | 21,600.00 | 43,200.00 | 57,000.00 |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | |
| TOTAL PERSONAL SERVICES | | 2,241,200.41 | 1,103,496.25 | 1,123,496.25 | 2,226,992.50 | 2,629,814.92 |
| 1.2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Expense | 5-02-01-010 | 85,160.64 | 8,650.00 | 76,350.00 | 85,000.00 | 75,000.00 |
| training expense | 5-02-02-010 | 12,000.00 | - | 12,000.00 | 12,000.00 | 5,000.00 |
| Office Supplies Expense | 5-02-03-010 | 60,000.00 | - | 74,000.00 | 74,000.00 | 70,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 10,000.00 | - | 10,000.00 | 10,000.00 | 4,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Mem. Dues & Contribution to Org. | 5-02-99-060 | 2,000.00 | 2,000.00 | - | 2,000.00 | 2,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 5,000.00 | 1,200.00 | 3,800.00 | 5,000.00 | 6,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 10,000.00 | - | 10,000.00 | 10,000.00 | 4,000.00 |
| Other General Services | 5-02-99-990 | 69,000.00 | 32,500.00 | 32,500.00 | 65,000.00 | 165,000.00 |
| TOTAL MOOE | | 265,160.64 | 50,350.00 | 224,650.00 | 275,000.00 | 355,000.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 10,000.00 | - | 30,000.00 | 30,000.00 | - |
| Furniture & fixtures | 1-07-05-010 | 10,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 10,000.00 | - | 30,000.00 | 30,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 2,516,361.05 | 1,153,846.25 | 1,378,146.25 | 2,531,992.50 | 2,984,814.92 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|--|--------------|-------------------------|-------------------------|----------------------------|---------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 2,073,228.00 | 1,036,614.00 | 1,036,614.00 | 2,073,228.00 | 2,449,656.00 |
| Pera | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | | - | - | | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Loyalty Pay | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 5,000.00 | - | 10,000.00 | 10,000.00 | - |
| Mid Year Bonus | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Year End Bonus | 5-01-04-990 | 172,769.00 | 172,769.00 | - | 172,769.00 | 204,138.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 172,769.00 | - | 172,769.00 | 172,769.00 | 204,138.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 248,787.36 | 124,393.68 | 124,393.68 | 248,787.36 | 293,958.72 |
| PHILHEALTH Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| Employees Compensation Cont. | 5-01-03-030 | 51,830.70 | 25,915.35 | 25,915.35 | 51,830.70 | 61,241.40 |
| Overtime Services | 5-01-03-040 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| Productivity Enhancement Incentive | 5-01-02-130 | 170,000.00 | 76,000.00 | 94,000.00 | 170,000.00 | 170,000.00 |
| other personnel services | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Anniversary Pay | 5-01-04-990 | - | 15,000.00 | - | 15,000.00 | 35,000.00 |
| TOTAL PERSONAL SERVICES | | 3,232,384.06 | 1,609,692.03 | 1,642,692.03 | 3,252,384.06 | 3,783,932.12 |
| 1.2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Allowance | 5-02-01-010 | 50,000.00 | 30,000.00 | 30,000.00 | 60,000.00 | 115,000.00 |
| Trainings & Seminars | 5-02-02-010 | 43,000.00 | - | 42,000.00 | 42,000.00 | 30,000.00 |
| Office Supplies Expense | 5-02-03-010 | 45,000.00 | - | 40,000.00 | 40,000.00 | 50,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other General Services | 5-02-99-990 | 94,000.00 | 56,500.00 | 56,500.00 | 113,000.00 | 67,000.00 |
| Other maint. & oper. Expense | 5-02-99-990 | - | - | - | - | 5,000.00 |
| internet subscription expense | 5-02-05-030 | - | - | - | - | 12,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 5,532.24 | - | 5,532.24 | 5,532.24 | 5,790.77 |
| Fidelity Bond Premium | 5-02-16-020 | 10,000.00 | 10,000.00 | - | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 269,532.24 | 102,500.00 | 190,032.24 | 292,532.24 | 328,790.77 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| IT Equipment & Software | 1-07-05-030 | | - | 800,000.00 | 800,000.00 | |
| Office Equipment | 1-07-05-020 | 80,000.00 | 80,000.00 | - | 80,000.00 | |
| TOTAL CAPITAL OUTLAY | | 80,000.00 | 80,000.00 | 800,000.00 | 880,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 3,581,916.30 | 1,792,192.03 | 2,632,724.27 | 4,424,916.30 | 4,112,722.89 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|-----------------------|--------------|-------------------------|-------------------------|----------------------------|-------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 3,232,836.00 | 1,623,318.00 | 1,623,318.00 | 3,246,636.00 | 3,725,652.00 |
| PERA | 5-01-02-010 | 312,000.00 | 156,000.00 | 156,000.00 | 312,000.00 | 312,000.00 |
| Representation & Transportation | 5-01-02-020 | 210,000.00 | 105,000.00 | 105,000.00 | 210,000.00 | 121,800.00 |
| Allowance (RATA) | 5-01-02-030 | | - | - | | 121,800.00 |
| Clothing Allowance | 5-01-02-040 | 78,000.00 | 78,000.00 | - | 78,000.00 | 91,000.00 |
| Cash Gift | 5-01-02-150 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| Mid Year Bonus | 5-01-04-990 | 269,403.00 | 270,553.00 | - | 270,553.00 | 310,471.00 |
| Year End Bonus | 5-01-02-140 | 269,403.00 | - | 270,553.00 | 270,553.00 | 310,471.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 387,940.32 | 194,798.16 | 194,798.16 | 389,596.32 | 447,078.24 |
| Pag-ibig Contribution | 5-01-03-020 | 15,600.00 | 7,800.00 | 7,800.00 | 15,600.00 | 31,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 72,738.81 | 40,582.95 | 40,582.95 | 81,165.90 | 93,141.30 |
| Employees Compensation Contribution | 5-01-03-040 | 15,600.00 | 7,800.00 | 7,800.00 | 15,600.00 | 15,600.00 |
| Loyalty | 5-01-02-120 | 15,000.00 | - | - | - | 30,000.00 |
| Overtime Services | 5-01-02-130 | 102,786.28 | - | - | - | 200,000.00 |
| Anniversary Pay | 5-01-04-990 | 39,000.00 | - | - | - | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 91,000.00 |
| TOTAL PERSONAL SERVICES | | 5,150,307.41 | 2,483,852.11 | 2,535,852.11 | 5,019,704.22 | 6,031,213.54 |
| 1.2 MAINTENANCE & OTHER OPERATING EXP. | | | | | | |
| Travelling Expenses | 5-02-01-010 | 139,000.00 | 29,000.00 | 33,000.00 | 62,000.00 | 95,843.99 |
| Trainings & Seminars | 5-02-02-0101 | 30,000.00 | - | 30,000.00 | 30,000.00 | 9,000.00 |
| Office Supplies Expense | 5-02-03-010 | 90,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Accountable Forms | 5-02-03-020 | 75,515.00 | 28,750.00 | 45,750.00 | 74,500.00 | 60,000.00 |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | 10,000.00 | - | - | - | - |
| Fidelity Bond Premium | 5-02-16-020 | 104,500.00 | - | 104,500.00 | 104,500.00 | 76,500.00 |
| Postage & Courier Expense | 5-02-05-010 | 667.56 | - | - | - | - |
| Telephone Expense | 5-02-05-020 | 36,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 24,000.00 |
| Rewards and Other Claims | 5-02-06-010 | 30,000.00 | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Mem. Dues & Contribution to Org. | 5-02-99-060 | 5,000.00 | - | - | - | - |
| Other General Services | 5-02-99-990 | 87,104.48 | 34,500.00 | 34,500.00 | 69,000.00 | 165,000.00 |
| Internet Subscription Expense | 5-02-05-030 | | - | - | - | - |
| R/M of Machinery & equipment | 5-02-13-050 | 8,000.00 | - | - | - | 2,000.00 |
| Other maint. & oper. Expense | 5-02-99-990 | 59,109.24 | 12,000.00 | 22,000.00 | 34,000.00 | 2,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | | - | - | - | 2,000.00 |
| TOTAL MOOE | | 674,896.28 | 122,250.00 | 367,750.00 | 490,000.00 | 516,343.99 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | - | 60,000.00 | 60,000.00 | |
| Furniture & fixtures | 1-07-05-010 | 135,000.00 | | - | - | |
| TOTAL CAPITAL OUTLAY | | 135,000.00 | - | 60,000.00 | 60,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 5,960,203.69 | 2,606,102.11 | 2,963,802.11 | 5,569,704.22 | 6,547,557.53 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|---------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| Salaries | 5-01-01-010 | 1,487,940.00 | 747,642.00 | 747,642.00 | 1,495,284.00 | 1,741,620.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation | 5-01-02-020 | | - | - | | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 123,995.00 | 124,607.00 | - | 124,607.00 | 145,135.00 |
| Year End Bonus | 5-01-02-140 | 123,995.00 | - | 124,607.00 | 124,607.00 | 145,135.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 178,552.80 | 89,717.04 | 89,717.04 | 179,434.08 | 208,994.40 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 32,881.83 | 18,829.80 | 18,829.80 | 37,659.60 | 43,540.50 |
| Employees Compensation Contribution | 5-01-03-040 | 6,459.12 | 2,944.50 | 2,944.50 | 5,889.00 | 6,000.00 |
| Loyalty Pay | 5-01-04-990 | 5,000.00 | 10,000.00 | - | 10,000.00 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,305,823.75 | 1,149,740.34 | 1,159,740.34 | 2,309,480.68 | 2,685,224.90 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 90,000.00 | 26,000.00 | 94,000.00 | 120,000.00 | 130,000.00 |
| Office supplies Expense | 5-02-03-010 | 50,000.00 | - | 100,000.00 | 100,000.00 | 86,607.67 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 8,000.00 | - | 13,000.00 | 13,000.00 | 15,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | - | - | - | - | - |
| Other General Services | 5-02-12-990 | 138,000.00 | 35,000.00 | 35,000.00 | 70,000.00 | 26,400.00 |
| Other Supplies & Material Expense | 5-02-03-990 | - | 2,000.00 | 18,000.00 | 20,000.00 | - |
| Incentive | 5-02-19-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Survey expense | 5-02-07-010 | 27,624.65 | - | - | - | - |
| TOTAL MOOE | | 340,624.65 | 69,000.00 | 281,000.00 | 350,000.00 | 297,007.67 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | 40,000.00 | | 40,000.00 | |
| Furniture & fixtures | 1-07-07-010 | 20,000.00 | | | - | |
| TOTAL CAPITAL OUTLAY | | 20,000.00 | 40,000.00 | - | 40,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 347,083.77 | 1,258,740.34 | 1,440,740.34 | 2,699,480.68 | 2,982,232.57 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|------------------|---------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travel Expense | 5-02-01-010 | 3,000.00 | - | 4,000.00 | 4,000.00 | 4,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 1,000.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Office Supplies | 5-02-03-010 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL APPROPRIATIONS | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 4,312,728.00 | 2,179,176.00 | 2,179,176.00 | 4,358,352.00 | 4,787,400.00 |
| PERA | 5-01-02-010 | 240,000.00 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| Representation & Transportation | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 60,000.00 | 60,000.00 | - | 60,000.00 | 70,000.00 |
| Subsistence Allowance | 5-01-02-050 | 198,000.00 | 68,000.00 | 112,000.00 | 180,000.00 | 180,000.00 |
| Laundry Allowance | 5-01-02-060 | - | 7,500.00 | 10,500.00 | 18,000.00 | 18,000.00 |
| Hazard Pay | 5-01-02-110 | 916,041.60 | 462,400.80 | 462,400.80 | 924,801.60 | 1,017,352.20 |
| Cash Gift | 5-01-02-150 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Mid Year Bonus | 5-01-04-990 | 359,394.00 | 363,196.00 | - | 363,196.00 | 398,950.00 |
| Year End Bonus | 5-01-02-140 | 359,394.00 | - | 363,196.00 | 363,196.00 | 398,950.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 517,527.36 | 261,501.12 | 261,501.12 | 523,002.24 | 574,488.00 |
| PAG-IBIG Contribution | 5-01-03-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| PHILhealth Contribution | 5-01-03-030 | 97,036.38 | 54,479.40 | 54,479.40 | 108,958.80 | 119,685.00 |
| Employees Compensation Contribution | 5-01-03-040 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Loyalty Pay | 5-01-02-120 | - | 5,000.00 | - | 5,000.00 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Anniversary Pay | 5-01-04-990 | 30,000.00 | - | - | - | - |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 70,000.00 |
| TOTAL PERSONAL SERVICES | | 7,340,121.34 | 3,656,253.32 | 3,738,253.32 | 7,394,506.64 | 8,153,625.20 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 130,000.00 | 31,000.00 | 44,000.00 | 75,000.00 | 100,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 36,000.00 |
| other maint. & oper. Expense | 5-02-99-990 | 252,000.00 | 18,000.00 | 71,200.00 | 89,200.00 | 281,521.38 |
| Drugs & Medicines Expenses | 5-02-03-070 | 1,050,000.00 | - | 200,000.00 | 200,000.00 | - |
| Trainings and Seminars | 5-02-02-010 | 100,000.00 | 12,000.00 | 63,000.00 | 75,000.00 | 70,000.00 |
| Membership & Dues to organization | 5-02-99-060 | 50,000.00 | - | 75,000.00 | 75,000.00 | 75,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 25,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 20,000.00 |
| Other supplies & material expense | 5-02-03-990 | 232,481.45 | - | 79,000.00 | 79,000.00 | - |
| Internet Subscription Expense | 5-02-05-030 | 5,000.00 | - | - | - | 30,000.00 |
| Incentive | 5-02-19-990 | 10,000.00 | - | 46,000.00 | 46,000.00 | 24,000.00 |
| other general services | 5-02-99-990 | 414,000.00 | 404,400.00 | 404,400.00 | 808,800.00 | 757,800.00 |
| Medical, Dental & Lab. Supplies Exp. | 5-02-03-080 | 150,000.00 | - | 120,000.00 | 120,000.00 | 400,000.00 |
| Health Advocacy Program | | | | 100,000.00 | 100,000.00 | 90,000.00 |
| (Other Maint. & Oper. Exp.) | 5-02-99-990 | - | - | - | - | - |
| DRRMH (TRAINING EXP) | 5-02-02-010 | - | - | 100,000.00 | 100,000.00 | 100,000.00 |
| MESU (Other Maint. & Oper. Exp.) | 5-02-99-990 | - | - | 20,000.00 | 20,000.00 | 10,000.00 |
| TOTAL MOOE | | 2,480,481.45 | 473,400.00 | 1,176,600.00 | 1,650,000.00 | 2,044,321.38 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 121,000.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Medical Equipment | 1-07-05-110 | 740,000.00 | 179,070.32 | - | 179,070.32 | 100,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | 543,000.00 | - | 100,000.00 | 100,000.00 | - |
| TOTAL CAPITAL OUTLAY | | 543,000.00 | 179,070.32 | 200,000.00 | 379,070.32 | 200,000.00 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|--------------|---------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.4 SPA | | | | | | |
| COVID-19 CONTAINMENT & CONTROL PROGRAM MOOE | | | | | | |
| Drugs & Medicines Expenses | 5-02-03-070 | | - | 50,000.00 | 50,000.00 | |

| | | | | | | |
|---|-------------|---------------|--------------|--------------|------------------|-------------------|
| Other supplies & material expense | 5-02-03-990 | - | 30,000.00 | 30,000.00 | | |
| Medical, Dental & Lab. Supplies Exp. | 5-02-03-080 | - | 50,000.00 | 50,000.00 | | |
| Office Supplies Expense | 5-02-03-010 | - | 70,000.00 | 70,000.00 | | |
| HIV Prevention Advocacy Program | | | | | | |
| MOOE | | | | | | |
| Other maint. & Oper. Expense | 5-02-99-990 | - | 40,000.00 | 40,000.00 | 27,399.23 | |
| Nutrition Promotion Program | | | | | | |
| MOOE | | | | | | |
| Travel Expense | 5-02-01-010 | 3,250.00 | 27,700.00 | 30,950.00 | 20,000.00 | |
| Load Allowance | 5-02-05-020 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 | |
| Incentive | 5-02-19-990 | - | 24,000.00 | 24,000.00 | 175,000.00 | |
| Other Maint. & Oper. Expense | 5-02-99-990 | - | 118,050.00 | 118,050.00 | | |
| Other Supply & Material Expense | 5-02-03-990 | - | 5,000.00 | 5,000.00 | | |
| TOTAL SPA | | - | 9,250.00 | 420,750.00 | 430,000.00 | 240,399.23 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 10,363,602.79 | 4,317,973.64 | 5,535,603.32 | 9,853,576.96 | 10,638,345.81 |
| TOTAL APPROPRIATIONS | | 10,363,602.79 | 4,317,973.64 | 5,535,603.32 | 9,853,576.96 | 10,638,345.81 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,589,340.00 | 802,188.00 | 802,188.00 | 1,604,376.00 | 1,864,092.00 |
| PERA | 5-01-02-010 | 192,000.00 | 96,000.00 | 96,000.00 | 192,000.00 | 192,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Hazard Pay | 5-01-02-040 | 48,000.00 | 48,000.00 | - | 48,000.00 | 56,000.00 |
| Subsistence Allowance | 5-01-02-110 | 151,331.20 | 76,900.80 | 76,900.80 | 153,801.60 | 179,498.40 |
| Laundry Allowance | 5-01-02-050 | 19,800.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| Cash Gift | 5-01-02-060 | - | 900.00 | 900.00 | 1,800.00 | 1,800.00 |
| Mid Year Bonus | 5-01-02-150 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Year End Bonus | 5-01-04-990 | 132,445.00 | 133,698.00 | - | 133,698.00 | 155,341.00 |
| Life & Retirement Insurance Contribution | 5-01-02-140 | 132,445.00 | - | 133,698.00 | 133,698.00 | 155,341.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 190,720.80 | 96,262.56 | 96,262.56 | 192,525.12 | 223,691.04 |
| PHILhealth Contribution | 5-01-03-020 | 9,600.00 | 4,800.00 | 4,800.00 | 9,600.00 | 19,200.00 |
| Employees Compensation Contribution | 5-01-03-030 | 36,567.99 | 20,469.90 | 20,469.90 | 40,939.80 | 46,602.30 |
| Loyalty Pay | 5-01-03-040 | 9,240.96 | 4,633.92 | 4,633.92 | 9,267.84 | 9,600.00 |
| Productivity Enhancement Incentive | 5-01-02-120 | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| Other Personnel benefits | 5-01-04-990 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Honoraria | 5-01-04-990 | - | - | - | - | 56,000.00 |
| Anniversary Pay | 5-01-02-100 | 21,000.00 | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 24,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,767,490.95 | 1,355,853.18 | 1,392,853.18 | 2,748,706.36 | 3,199,965.74 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 76,137.45 | 17,250.00 | 82,750.00 | 100,000.00 | 100,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,000.00 | - | 59,000.00 | 59,000.00 | 46,738.96 |
| Other General Services | 5-02-99-990 | 66,000.00 | 37,500.00 | 37,500.00 | 75,000.00 | - |
| R/M of Machinery Equipment | 5-02-13-050 | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 42,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 30,000.00 | 1,000.00 | 41,000.00 | 42,000.00 | 10,000.00 |
| TOTAL MOOE | | 234,137.45 | 67,750.00 | 252,250.00 | 320,000.00 | 218,738.96 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 150,000.00 | - | - | - | - |
| Furnitures & Fixtures | 1-07-07-010 | 15,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 15,000.00 | - | - | - | - |
| 1.4 SPA | | | | | | |
| Assistance to individuals in Crisis Situation (AICS) | | | | | | |
| Donations For Solo Parent LCPC | 5-02-99-080 | - | 180,000.00 | 120,000.00 | 300,000.00 | 273,992.31 |
| MOOE | | | | | | |
| BNS Assembly and Yr-End Evaluation | | - | - | 40,000.00 | 40,000.00 | 40,000.00 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem) | | - | 50,000.00 | - | 50,000.00 | 49,981.09 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem) | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Cap. Bldg. Training for children | | - | - | 60,000.00 | 60,000.00 | - |
| Incentive for Child Dev. Worker | | - | - | 92,500.00 | 92,500.00 | 185,000.00 |

| | | | | | | |
|--|--|--|--------------|--------------|--------------|---------------------|
| Incentives/Honorarium for BHW | | | - | 55,000.00 | 55,000.00 | 300,000.00 |
| Incentives/Honorarium for BSPO | | | 27,500.00 | 27,500.00 | 55,000.00 | 175,000.00 |
| Load Allowance for ECCD Focal Person | | | 12,000.00 | - | 12,000.00 | 18,000.00 |
| Universal Childrens Month Celebration | | | 70,000.00 | - | 70,000.00 | 50,000.00 |
| Annual State of Children's Report/ Community Outreach Program | | | - | - | - | - |
| Moving Up Ceremony | | | 30,000.00 | 30,000.00 | 60,000.00 | 50,000.00 |
| Camp Bulilit | | | 25,000.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| CDW Wages | | | 69,000.00 | 69,000.00 | 138,000.00 | 168,000.00 |
| Day Care workers week celebration | | | - | 70,000.00 | 70,000.00 | 50,000.00 |
| Bayanihan Bulilit Activity | | | - | 30,000.00 | 30,000.00 | - |
| Purchase of office & school supplies | | | - | 80,000.00 | 80,000.00 | 60,000.00 |
| Improvement/Repair of NCDC Building | | | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Procurement of tablet | | | - | 20,000.00 | 20,000.00 | - |
| maint. Of equipments at NCDC | | | - | 45,707.68 | 45,707.68 | 50,000.00 |
| CO | | | - | - | - | - |
| Outdoor recreational Equipments (NCDC) | | | - | 150,000.00 | 150,000.00 | - |
| office equipments | | | - | - | - | 102,400.00 |
| Senior Citizen Program | | | - | - | - | 1,448,381.09 |
| MOOE | | | - | - | - | - |
| Death Aid to SC | | | 38,000.00 | 22,000.00 | 60,000.00 | 80,000.00 |
| SC Local Local Celebration Elderly week | | | - | 45,000.00 | 45,000.00 | 53,337.20 |
| Wages | | | - | - | - | 84,000.00 |
| Elderly Yuletide Celebration | | | - | 45,000.00 | 45,000.00 | 45,000.00 |
| Honorarium for OSCA Chairman | | | 30,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| Social Pension Payout | | | 10,000.00 | 30,000.00 | 40,000.00 | 40,000.00 |
| | | | - | - | - | 362,337.20 |
| PWD Program | | | - | - | - | - |
| MOOE | | | - | - | - | - |
| 46th Local NDPR Week Celebration | | | 40,000.00 | - | 80,000.00 | 80,000.00 |
| PWD Yulitide Celebration | | | - | 60,000.00 | 60,000.00 | 60,000.00 |
| Proc. Of rice and canned good for needy PWDs | | | - | 50,000.00 | 50,000.00 | 57,662.80 |
| Purchase of Supplies | | | - | 60,000.00 | 60,000.00 | 40,000.00 |
| | | | - | - | - | 237,662.80 |
| TOTAL SPA | | | - | 581,500.00 | 1,346,707.68 | 1,968,207.68 |
| TOTAL CURRENT OPERATING EXP. | | | 3,016,628.40 | 2,005,103.18 | 2,991,810.86 | 5,036,914.04 |
| TOTAL APPROPRIATIONS | | | 3,016,628.40 | 2,005,103.18 | 2,991,810.86 | 5,741,078.10 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------------|----------------------------|-------------------------------|--------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,405,932.00 | 710,166.00 | 710,166.00 | 1,420,332.00 | 1,893,240.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 144,000.00 |
| Representation & Transportation | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 42,000.00 |
| Loyalty/Longevity Pay | 5-01-02-120 | - | - | - | - | - |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 30,000.00 |
| Mid Year Bonus | 5-01-04-990 | 117,161.00 | 118,361.00 | - | 118,361.00 | 157,770.00 |
| Year End Bonus | 5-01-02-140 | 117,161.00 | - | 118,361.00 | 118,361.00 | 157,770.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 168,709.84 | 85,219.92 | 85,219.92 | 170,439.84 | 227,188.80 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 14,400.00 |
| PHIL.health Contribution | 5-01-03-030 | 31,876.47 | 17,877.75 | 17,877.75 | 35,755.50 | 47,331.00 |
| Employees Compensation Contribution | 5-01-03-040 | 5,892.00 | 2,950.56 | 2,950.56 | 5,901.12 | 7,200.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 30,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 42,000.00 |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,193,732.31 | 1,090,575.23 | 1,110,575.23 | 2,201,150.46 | 2,935,699.80 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 60,000.00 | 12,000.00 | 48,000.00 | 60,000.00 | 50,000.00 |
| Training expense | | - | - | - | - | 85,000.00 |
| Office Supplies Expense | 5-02-03-010 | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Animal/Zoological Supplies Expense | 5-02-03-040 | - | - | - | - | 25,000.00 |
| Other General Services | 5-02-99-990 | 207,000.00 | 103,500.00 | 103,500.00 | 207,000.00 | 531,600.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 20,000.00 | 1,000.00 | 4,000.00 | 5,000.00 | 15,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 20,000.00 | 2,500.00 | 12,500.00 | 15,000.00 | 10,000.00 |
| Training | 5-02-02-010 | - | - | 56,000.00 | 56,000.00 | - |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | - | - | - |
| internet connectivity | 5-02-05-030 | - | - | - | - | 18,000.00 |
| other maint. & oper. Expense | 5-02-99-990 | - | - | 10,000.00 | 10,000.00 | 161,800.00 |
| TOTAL MOOE | | 399,000.00 | 125,000.00 | 310,000.00 | 435,000.00 | 920,400.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Motor Vehicle | | | - | 110,000.00 | 110,000.00 | 150,000.00 |
| Buildings | 1-07-04-010 | | | | | 150,000.00 |
| Water Supply System | 1-07-03-040 | | | | | 150,000.00 |
| Other structures | 1-07-04-060 | | | | | 200,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | 40,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 40,000.00 | - | 110,000.00 | 110,000.00 | 650,000.00 |
| 1.4 SPA | | | | | | |

| | | | | | | |
|--|--|--|---|-----------|-----------|--|
| Agriculture Development Program | | | | | | |
| MOOE | | | | | | |
| 2nd Padamit Festival Celebration | | | - | 80,000.00 | 80,000.00 | |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Other Supplies & Material Expense | | | 25,000.00 | 65,000.00 | 90,000.00 | |
| Internet Connectivity Expense | | | 4,000.00 | 11,000.00 | 15,000.00 | |
| other maint. & oper. Expense | | | - | 40,000.00 | 40,000.00 | |
| TOTAL SPA | | | 29,000.00 | 196,000.00 | 225,000.00 | |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 2,632,732.31 | 1,244,575.23 | 1,726,575.23 | 2,971,150.46 | 4,506,099.80 |
| TOTAL APPROPRIATIONS | | 2,632,732.31 | 1,244,575.23 | 1,726,575.23 | 2,971,150.46 | 4,506,099.80 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,103,028.00 | 552,084.00 | 552,084.00 | 1,104,168.00 | 1,285,512.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-04-990 | 91,919.00 | 92,014.00 | - | 92,014.00 | 107,126.00 |
| Year End Bonus | 5-01-02-140 | 91,919.00 | - | 92,014.00 | 92,014.00 | 107,126.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 132,363.36 | 66,250.08 | 66,250.08 | 132,500.16 | 154,261.44 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,199.13 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |
| PHILhealth Contribution | 5-01-03-030 | 24,219.00 | 13,802.10 | 13,802.10 | 27,604.20 | 32,137.80 |
| Employees Compensation Contribution | 5-01-03-040 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Other personnel benefit | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Loyalty/Longevity Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Anniversary Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| Honoraria | 5-01-02-100 | 66,000.00 | 33,000.00 | 33,000.00 | 66,000.00 | 78,000.00 |
| TOTAL PERSONAL SERVICES | | 1,772,247.49 | 877,750.18 | 889,750.18 | 1,767,500.36 | 2,066,763.24 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 8,721.35 | 12,550.00 | 37,450.00 | 50,000.00 | 30,000.00 |
| Office Supplies Expense | 5-02-03-010 | 15,000.00 | - | 30,000.00 | 30,000.00 | 75,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Membership Dues | 5-02-99-060 | - | 10,000.00 | - | 10,000.00 | 10,000.00 |
| training expense | 5-02-02-010 | - | - | 20,000.00 | 20,000.00 | 50,000.00 |
| R/M - of Transportation Equip. | 5-02-03-990 | 10,000.00 | 12,000.00 | 48,000.00 | 60,000.00 | - |
| R/M - Machinery & Equipment | 5-02-13-050 | - | - | - | - | 20,751.98 |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | - | - | 80,000.00 |
| Rep./Maint of Infrastructure Assest | 5-02-13-030 | - | - | - | - | 234,000.00 |
| Other Maint. & Oper. Exp | 5-02-99-990 | - | - | - | - | 10,000.00 |
| Other supplies & material exp. | 5-02-03-990 | - | - | - | - | - |
| Other General Services | 5-02-12-990 | 69,000.00 | 99,000.00 | 99,000.00 | 198,000.00 | 442,400.00 |
| TOTAL MOOE | | 114,721.35 | 139,550.00 | 240,450.00 | 380,000.00 | 970,151.98 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Furnitures & Fixtures | 1-07-07-010 | - | - | 180,000.00 | 180,000.00 | - |
| TOTAL CAPITAL OUTLAY | | | | 180,000.00 | 180,000.00 | - |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 1,886,968.84 | 1,017,300.18 | 1,310,200.18 | 2,327,500.36 | 3,036,915.22 |
| TOTAL APPROPRIATIONS | | 1,886,968.84 | 1,017,300.18 | 1,310,200.18 | 2,327,500.36 | 3,036,915.22 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 476,904.00 | 239,670.00 | 239,670.00 | 479,340.00 | 563,280.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-04-990 | 39,742.00 | 39,945.00 | - | 39,945.00 | 46,940.00 |
| Year End Bonus | 5-01-02-140 | 39,742.00 | - | 39,945.00 | 39,945.00 | 46,940.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 57,228.48 | 28,760.40 | 28,760.40 | 57,520.80 | 67,593.60 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |

| | | | | | | |
|---|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| PHILHEALTH Contribution | 5-01-03-030 | 10,952.82 | 6,115.35 | 6,115.35 | 12,230.70 | 14,082.00 |
| Employees Compensation Contribution | 5-01-03-040 | 3,501.12 | 1,750.56 | 1,750.56 | 3,501.12 | 3,600.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Other Personnel benefits | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Anniv Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 760,670.42 | 372,041.31 | 384,041.31 | 756,082.62 | 893,635.60 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 35,000.00 | - | 35,000.00 | 35,000.00 | 35,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-12-990 | - | - | - | - | - |
| training expense | 5-02-02-010 | - | - | 48,000.00 | 48,000.00 | 120,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | - | - | - | - | 70,000.00 |
| other maint. & oper. Exp. | 5-0-99-990 | 36,500.00 | 3,000.00 | 57,600.00 | 60,600.00 | 45,600.00 |
| incentive | 5-02-19-990 | 13,500.00 | - | - | - | - |
| Office Supplies Expense | 5-02-03-010 | 6,331.01 | 1,000.00 | 19,000.00 | 20,000.00 | 20,000.00 |
| TOTAL MOOE | | 20,000.00 | 10,000.00 | 165,600.00 | 175,600.00 | 308,600.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 780,670.42 | 382,041.31 | 549,641.31 | 931,682.62 | 1,202,235.60 |
| TOTAL APPROPRIATIONS | | 780,670.42 | 382,041.31 | 549,641.31 | 931,682.62 | 1,202,235.60 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|-------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 285,780.00 | 139,848.00 | 139,848.00 | 279,696.00 | 325,716.00 |
| PERA | 5-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| Clothing Allowance | 5-01-02-040 | 12,000.00 | 12,000.00 | - | 12,000.00 | 14,000.00 |
| Loyalty Pay | 5-01-02-120 | 5,000.00 | - | - | - | - |
| Cash Gift | 5-01-02-150 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid Year Bonus | 5-01-04-990 | 23,815.00 | 23,308.00 | - | 23,308.00 | 27,143.00 |
| Year End Bonus | 5-01-02-140 | 23,815.00 | - | 23,308.00 | 23,308.00 | 27,143.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 34,293.60 | 16,781.76 | 16,781.76 | 33,563.52 | 39,085.92 |
| PAG-IBIG Contribution | 5-01-03-020 | 2,400.00 | 1,200.00 | 1,200.00 | 2,400.00 | 4,800.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 6,568.56 | 3,573.15 | 3,573.15 | 7,146.30 | 8,142.90 |
| Employees Compensation Cont. | 5-01-03-040 | 2,338.44 | 1,169.22 | 1,169.22 | 2,338.44 | 2,400.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 14,000.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 48,258.00 |
| Anniversary Pay | 5-01-04-990 | 6,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |
| TOTAL APPROPRIATIONS | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|---|--------------|-------------------------|-------------------------|----------------------------|---------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 643,908.00 | 322,416.00 | 322,416.00 | 644,832.00 | 752,136.00 |
| PERA | 5-01-02-010 | 96,000.00 | 48,000.00 | 48,000.00 | 96,000.00 | 96,000.00 |
| Clothing Allowance | 5-01-02-040 | 24,000.00 | 24,000.00 | - | 24,000.00 | 28,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Cash Gift | 5-01-02-150 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Mid Year Bonus | 5-01-04-990 | 53,659.00 | 53,736.00 | - | 53,736.00 | 62,678.00 |
| Year End Bonus | 5-01-02-140 | 53,659.00 | - | 53,736.00 | 53,736.00 | 62,678.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 77,268.96 | 38,689.92 | 38,689.92 | 77,379.84 | 90,256.32 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,800.00 | 2,400.00 | 2,400.00 | 4,800.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 15,092.46 | 8,384.70 | 8,384.70 | 16,769.40 | 18,803.40 |
| Employees Compensation Cont. | 5-01-03-040 | 4,784.04 | 2,350.56 | 2,350.56 | 4,701.12 | 4,800.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | - | - | - | 18,000.00 |
| Laundry Allowance | 5-01-02-060 | - | - | - | - | 1,800.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 31,638.00 |
| Anniversary Pay | 5-01-04-990 | 12,000.00 | - | - | - | - |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Honoraia | 5-01-02-100 | 58,800.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 1,083,971.46 | 499,977.18 | 515,977.18 | 1,015,954.36 | 1,249,389.72 |
| 1.2 Maintenance & Other Operating Expense | | | | | | |
| Travelling Expense | 5-01-02-010 | - | - | - | - | - |
| Travelling Expense | 5-02-03-010 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Supplies Expense | 5-02-05-020 | 40,000.00 | - | 30,000.00 | 30,000.00 | 35,000.00 |
| Telephone Expense | 5-02-12-990 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-99-990 | 132,000.00 | 110,100.00 | 110,100.00 | 220,200.00 | 544,800.00 |
| Other Maint. & Oper. Expense | 5-02-03-990 | 10,502.58 | - | 677,800.00 | 677,800.00 | 90,000.00 |
| Other Supplies & Mat. Expense | 5-02-03-990 | 110,000.00 | - | 40,000.00 | 40,000.00 | 415,000.00 |
| TOTAL MOOE | | 324,502.58 | 116,100.00 | 883,900.00 | 1,000,000.00 | 1,122,800.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |

| | | | | | | |
|---|-------------|--------------|------------|--------------|--------------|--------------|
| Office Equipment | 1-07-05-020 | | | 65,000.00 | 65,000.00 | |
| Furnitures & Fixtures | 1-07-07-010 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | - | - | 65,000.00 | 65,000.00 | - |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,408,474.04 | 616,077.18 | 1,464,877.18 | 2,080,954.36 | 2,372,189.72 |
| TOTAL APPROPRIATIONS | | 1,408,474.04 | 616,077.18 | 1,464,877.18 | 2,080,954.36 | 2,372,189.72 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | Total (6) | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 595,080.00 | 298,914.00 | 298,914.00 | 597,828.00 | 686,376.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Loyalty Pay | 5-01-02-120 | 5,000.00 | 10,000.00 | - | 10,000.00 | 5,000.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 49,590.00 | 49,809.00 | 10.00 | 49,819.00 | 57,198.00 |
| Year End Bonus | 5-01-02-140 | 49,590.00 | - | 49,819.00 | 49,819.00 | 57,198.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 71,409.60 | 35,869.68 | 35,869.68 | 71,739.36 | 82,365.12 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 12,269.67 | 7,726.95 | 7,726.95 | 15,453.90 | 17,159.40 |
| Employees Compensation Cont. | 5-01-03-040 | 5,774.04 | 2,929.14 | 2,929.14 | 5,858.28 | 6,000.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| other personnel benefits | 5-01-04-990 | 50,000.00 | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-04-990 | - | - | - | - | - |
| Subsistence Allowance | 5-01-02-050 | 39,600.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Laundry Allowance | 5-01-02-060 | - | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Hazard Pay | 5-01-02-110 | 50,436.00 | 25,815.60 | 25,815.60 | 51,631.20 | 74,919.00 |
| TOTAL PERSONAL SERVICES | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |
| TOTAL APPROPRIATIONS | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | Total (6) | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 343,728.00 | 172,332.00 | 172,332.00 | 344,664.00 | 400,644.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Loyalty /Longevity Pay | 5-01-02-120 | - | 5,000.00 | 10,000.00 | 15,000.00 | - |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-04-990 | 28,644.00 | 28,722.00 | - | 28,722.00 | 33,387.00 |
| Year End Bonus | 5-01-02-140 | 28,644.00 | - | 28,722.00 | 28,722.00 | 33,387.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 41,247.36 | 20,679.84 | 20,679.84 | 41,359.68 | 48,077.28 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 8,100.00 | 4,500.00 | 4,500.00 | 9,000.00 | 9,000.00 |
| Employees Compensation Cont. | 5-01-03-040 | 3,437.28 | 1,723.32 | 1,723.32 | 3,446.64 | 3,600.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Anniversary Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |
| TOTAL APPROPRIATIONS | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | Total (6) | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 537,360.00 | 270,528.00 | 270,528.00 | 541,056.00 | 902,148.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 96,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 28,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 20,000.00 |
| Mid Year Bonus | 5-01-04-990 | 44,780.00 | 45,008.00 | 80.00 | 45,088.00 | 75,179.00 |
| Year End Bonus | 5-01-02-140 | 44,780.00 | - | 45,088.00 | 45,088.00 | 75,179.00 |
| Life & Retirement Insurance Contributor | 5-01-03-010 | 64,483.20 | 32,463.36 | 32,463.36 | 64,926.72 | 108,257.76 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 12,392.46 | 6,924.90 | 6,924.90 | 13,849.80 | 22,553.70 |
| Employees Compensation Contribution | 5-01-03-040 | 3,465.84 | 1,735.32 | 1,735.32 | 3,470.64 | 4,800.00 |
| Anniversay Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 20,000.00 |

| | | | | | | |
|--|-------------|--------------|------------|--------------|--------------|--------------|
| Other personnel benefits | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Honorarium | 5-01-02-100 | - | - | - | - | |
| Loyalty Pay | 5-01-02-120 | - | 5,000.00 | - | 5,000.00 | |
| SUB TOTAL PERSONAL SERVICES | | 839,861.50 | 417,459.58 | 424,619.58 | 842,079.16 | 1,389,717.46 |
| TOTAL CURRENT OPERATING | | | | | | |
| EXPENDITURES | | | | | | 1,389,717.46 |
| Travelling Expenses | 5-02-01-010 | - | - | - | - | 18,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 12,000.00 | - | 12,000.00 | 18,000.00 |
| R/M of Transportation Equip. | 5-02-13-060 | 81,616.96 | 81,616.96 | 10,383.04 | 92,000.00 | 92,182.32 |
| Other General Services | 5-02-12-990 | 345,000.00 | 345,000.00 | - | 345,000.00 | 500,000.00 |
| training expense | 5-02-02-010 | - | - | - | - | |
| Other Supplies & Material Expense | 5-02-03-990 | - | 5,000.00 | - | 5,000.00 | 1,000.00 |
| Office Supplies Expense | 5-02-03-010 | - | 6,000.00 | - | 6,000.00 | 1,000.00 |
| SUB TOTAL MOOE | | 438,616.96 | 449,616.96 | 10,383.04 | 460,000.00 | 630,182.32 |
| SPA | | | | | | |
| 5% LDRRM Fund | | | | | | |
| Insurance of Public Market | | - | - | 585,000.00 | 585,000.00 | 590,000.00 |
| CLUP Training | | - | - | 500,000.00 | 500,000.00 | |
| Payment of Internet Connection | | - | 32,500.00 | 32,500.00 | 65,000.00 | 65,000.00 |
| NTC License Permit Land Base and Radio Oper. | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Occupational Safety & Health Program | | - | - | 118,727.00 | 118,727.00 | 100,000.00 |
| Proc. & Installation of Solar Power System | | - | - | 200,000.00 | 200,000.00 | 294,587.67 |
| Tree Planting | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Disaster Consciousness Month Celeb | | - | - | 100,000.00 | 100,000.00 | |
| Insurance of Emergency Response Team | | - | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Proc. Of Med. Supplies for emergency response Team | | - | - | 100,000.00 | 100,000.00 | |
| Training of Incident Command System | | - | - | 200,000.00 | 200,000.00 | |
| Proc. Of EWS equipments | | - | - | 50,000.00 | 50,000.00 | |
| Proc. Of chainsaw | | - | - | 200,000.00 | 200,000.00 | |
| Stockpiling of Goods | | - | - | - | - | |
| Relief Goods | | - | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Medicines | | - | - | 300,000.00 | 300,000.00 | 200,000.00 |
| Proc. Of Mosar Equip | | - | - | 200,000.00 | 200,000.00 | |
| Proc of Cadaver Bags | | - | - | 80,000.00 | 80,000.00 | |
| Proc of Rescue Tactical Boots | | - | - | 60,000.00 | 60,000.00 | |
| Proc. Of Modular Tents | | - | - | 400,000.00 | 400,000.00 | |
| Proc of Automated External Defibrillator | | - | - | 250,000.00 | 250,000.00 | |
| Training on School-Based Batang Emergency Response Team (BERT) | | - | - | 150,000.00 | 150,000.00 | |
| Training on Camp Coordination & Mgt. for BDRRMCs | | - | - | 130,000.00 | 130,000.00 | |
| Proc. Of Air Conition for EOC | | - | - | 80,000.00 | 80,000.00 | |
| Proc of Projector | | - | - | 130,000.00 | 130,000.00 | |
| Provision of basic Needs for the affected victims/Provision of Temporary shelter & structural needs | | - | - | 1,842,311.40 | 1,842,311.40 | 2,172,680.43 |
| Prov. Of Psychosocial needs for the affected victims/provision of emergency relief protection for children | | - | - | - | - | |
| Procurement of Heavy Duty Dumptruck | | - | - | - | - | 3,000,000.00 |
| Proc. Of Wireless Weather Station for EWS | | - | - | - | - | 300,000.00 |
| Fabrication of Rescue Uniform for ERTs | | - | - | - | - | 120,000.00 |
| SUB TOTAL 5% DRRM FUND | | | 32,500.00 | 6,108,538.40 | 6,141,038.40 | 7,242,268.10 |
| TOTAL APPROPRIATIONS (Sub-total PS=Sub-total MOOE=Sub Total 5 %) | | 1,278,478.46 | 867,076.54 | 435,002.62 | 1,302,079.16 | 9,262,167.88 |
| TOTAL | | 1,278,478.46 | 867,076.54 | 435,002.62 | 1,302,079.16 | 9,262,167.88 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|--|--------------|-------------------------|-------------------------|----------------------------|------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 234,072.00 | 118,278.00 | 118,278.00 | 236,556.00 | 280,668.00 |
| PERA | 5-01-02-010 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Clothing Allowance | 5-01-02-040 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 7,000.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| 1 Mid Year Bonus | 5-01-04-990 | 19,506.00 | 19,713.00 | - | 19,713.00 | 23,389.00 |
| Year End Bonus | 5-01-02-140 | 19,506.00 | - | 19,713.00 | 19,713.00 | 23,389.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 28,088.64 | 14,193.36 | 14,193.36 | 28,386.72 | 33,680.16 |
| PAG-IBIG Contribution | 5-01-03-020 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 2,400.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 5,266.62 | 2,956.95 | 2,956.95 | 5,913.90 | 7,016.70 |
| Employees Compensation Contribution | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | |
| Anniv Pay | 5-01-04-990 | 3,000.00 | - | - | - | |
| Productivity Enhancement Incentive | 5-01-04-990 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL PERSONAL SERVICES | | 351,839.26 | 171,341.31 | 181,341.31 | 352,682.62 | 419,742.86 |
| Travelling Expenses | 5-02-01-010 | 35,000.00 | 13,520.00 | 29,480.00 | 43,000.00 | 52,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-12-990 | 138,000.00 | - | - | - | 84,200.00 |

| | | | | | | |
|--|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| other maint. & oper. Exp. | 5-02-99-990 | - | 2,000.00 | 48,000.00 | 50,000.00 | 1,000.00 |
| Training expense | 5-02-02-010 | - | - | 50,000.00 | 50,000.00 | - |
| Other Supplies & Material Expense | 5-02-03-990 | 10,000.00 | - | - | - | 1,000.00 |
| Office Supplies Expense | 5-02-03-010 | 20,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 50,490.38 |
| TOTAL MOOE | | 215,000.00 | 23,520.00 | 151,480.00 | 175,000.00 | 206,690.38 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment, furniture & fixtures | 1-07-05-020 | 20,000.00 | 20,000.00 | - | 20,000.00 | - |
| | 1-07-07-010 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | - | 20,000.00 | - | 20,000.00 | - |
| SPA | | | | | | |
| PRIME HRM ACCREDITATION | | | | | | |
| Seminar/Workshop on Prime HRM to all employees | | | | | | 76,000.00 |
| CSC Celebration | | | | | | |
| Establishment of HRIS | | | | | | 4,000.00 |
| Proc. Of complete st of processor | | | | | | 150,000.00 |
| Orientation on HRIS | | | | | | 20,000.00 |
| | | | | | | 250,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 566,839.26 | 214,861.31 | 332,821.31 | 547,682.62 | 876,433.24 |
| TOTAL | | 566,839.26 | 214,861.31 | 332,821.31 | 547,682.62 | 876,433.24 |

3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. New Appropriations

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--|---------------------|--------------------------------|--------------------------------|-----------------------------------|---------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| SPA | | | | | | |
| 5% LDRRM Fund | | | | | | |
| Insurance of Public Market | | | - | 585,000.00 | 585,000.00 | 590,000.00 |
| CLUP Training | | | - | 500,000.00 | 500,000.00 | |
| Payment of Internet Connection | | | 32,500.00 | 32,500.00 | 65,000.00 | 65,000.00 |
| NTC License Permit Land Base and Radio Oper. | | | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Occupational Safety & Health Program | | | - | 118,727.00 | 118,727.00 | 100,000.00 |
| Proc. & Installation of Solar Power System | | | - | 200,000.00 | 200,000.00 | 294,587.67 |
| Tree Planting | | | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Disaster Consiousness Month Celeb | | | - | 100,000.00 | 100,000.00 | |
| Insurance of Emergency Response Team | | | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Proc. Of Med. Supplies for emergency response Team | | | - | 100,000.00 | 100,000.00 | |
| Training of Incident Command System | | | - | 200,000.00 | 200,000.00 | |
| Proc. Of EWS equipments | | | - | 50,000.00 | 50,000.00 | |
| Proc. Of chainsaw | | | - | 200,000.00 | 200,000.00 | |
| Stockpiling of Goods | | | - | - | - | |
| Relief Goods | | | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Medicines | | | - | 300,000.00 | 300,000.00 | 200,000.00 |
| Proc. Of Mosar Equip | | | - | 200,000.00 | 200,000.00 | |
| Proc of Cadaver Bags | | | - | 80,000.00 | 80,000.00 | |
| Proc of Rescue Tactical Boots | | | - | 60,000.00 | 60,000.00 | |
| Proc. Of Modular Tents | | | - | 400,000.00 | 400,000.00 | |
| Proc of Automated External Defibrillator | | | - | 250,000.00 | 250,000.00 | |
| Training on School-Based Batang Emergency Response Team (BERT) | | | - | 150,000.00 | 150,000.00 | |
| Training on Camp Coordination & Mgt. for BDRRMCs | | | - | 130,000.00 | 130,000.00 | |
| Proc. Of Air Conition for EOC | | | - | 80,000.00 | 80,000.00 | |
| Proc of Projector | | | - | 130,000.00 | 130,000.00 | |
| Provision of basic Needs for the affected victims/Provision of Temporary shelter & structural needs | | | - | 1,842,311.40 | 1,842,311.40 | 2,172,680.43 |
| Prov. Of Psychosocial needs for the affected victims/provision of emergency relief protection for children | | | - | - | - | |
| Procurement of Heavy Duty Dumptruck | | | - | - | - | 3,000,000.00 |
| Proc. Of Wireless Weather Station for EWS | | | - | - | - | 300,000.00 |
| Fabrication of Rescue Uniform for ERTs | | | - | - | - | 120,000.00 |
| TOTAL 5% DRRM FUND | | | 32,500.00 | 6,108,538.40 | 6,141,038.40 | 7,242,268.10 |

B. Special Provisions

1. Use and Release of Fund. The amount herein appropriated shall be used in accordance with Republic Act No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM)- Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.

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

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

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

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. New Appropriations

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 20% LDF | | | | | | |
| Road Concreting San Victoray-Bongtod-Qui-ong Bagacay West | | | | | | 3,000,000.00 |
| Road Concreting Brgy. Cagngaran-Canbafiez Qui-ong/Tarugan) | | | | | | 3,000,000.00 |
| Loan Amortization of LaPaz Shopping Square | | | 1,320,000.00 | 1,320,000.00 | 2,640,000.00 | 2,320,000.00 |
| Road Concreting (Dist. III - Tarugan) | | | | | | 3,000,000.00 |
| Const. of Multi purpose bldg at the Proposed demo farm in Brgy. Limba (Phase III) | | | | | | 2,249,072.40 |
| Proc.of Lot (along bypass road: Lubi-lubi-Cagngaran Area) | | | | | | 2,500,000.00 |
| Consrtction of Raod (E. de paz st. PII) | | | | | | 2,500,000.00 |
| Construction of reservior (Pawa) | | | | | | 2,500,000.00 |
| Construction of Sepulcher (Pili) | | | | | | 2,000,000.00 |
| Road Concreting (Brgy. Caabangan) | | | | | | 1,000,000.00 |
| Procurement of loading conveyor | | | | | | 900,000.00 |
| Road Concreting (Buracan-Cogon) | | | | | | 700,000.00 |
| Proc & Installation of Solar Street Lights (Dist III-Tarugan Road) | | | | | | 500,000.00 |
| Proc of lot for water facility | | | | | | 400,000.00 |
| | | | | | | 26,569,072.40 |
| ANNUAL CULTURAL PROGRAM | | | | | | |
| Donation (Viajedores Festival) | | | | | | |
| ARAMMS | | | | | | 50,000.00 |
| Sta. Ana High School | | | | | | 50,000.00 |
| Buracan National high School | | | | | | 50,000.00 |
| Food | | | | | | 90,000.00 |
| Supplies and other materials | | | | | | 60,000.00 |
| | | | | | | 300,000.00 |

B. Special Provisions

Use and Release of Fund. The 20% development Fund shall be strictly utilized in accordance with the general policies prescribed under DBM - Department of Finance - DILG JMC No. 1 dated November 4, 2020, and for the projects included in the AIP of the Local Government Unit of La Paz, Leyte for FY 2025. The development projects identified shall be consistent with the local development plan duly approved by the Local Development Council and local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2025, and shall be subject to all existing budgeting, accounting, and auditing laws, rules, and regulations.

3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

A. New Appropriations

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|------------------------------------|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| SPA | | | | | | |
| Tourism Development Program | | | | | | |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Office Supplies Expense | 5-02-03-010 | | - | 20,000.00 | 20,000.00 | 85,000.00 |
| Travelling Expenses | 5-02-01-010 | | 1,350.00 | 31,650.00 | 33,000.00 | 40,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990-3 | | - | 15,000.00 | 15,000.00 | 30,000.00 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | | - | 65,000.00 | 65,000.00 | 100,000.00 |

| | | | | | | |
|--|---------------|------------|--------------|--------------|--|---------------------|
| Public Service Employment Office (PESO) | | | | | | 273,000.00 |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | 6,000.00 | 6,000.00 | 12,000.00 | | |
| Office Supplies Expense | 5-02-03-010 | - | 12,000.00 | 12,000.00 | | 10,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | - | 10,000.00 | 10,000.00 | | |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | 60,000.00 | 60,000.00 | 120,000.00 | | |
| Counterpart fund for SPES | 5-02-99-990-4 | - | 60,000.00 | 60,000.00 | | 66,180.00 |
| Travelling Expenses | 5-02-01-010 | 4,528.00 | 6,472.00 | 11,000.00 | | 30,000.00 |
| Training/Seminars | 5-02-02-010 | - | 10,000.00 | 10,000.00 | | 25,884.29 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | - | 65,000.00 | 65,000.00 | | - |
| | | | | | | 132,064.29 |
| GAD | | | | | | |
| MOOE | | | | | | |
| Pride Month Celebration | | 100,000.00 | - | 100,000.00 | | 92,000.00 |
| Orientation on various law RA 8972, RA 9710, RA11222, RA 8552/18-day campaign to to end VAW | | - | - | - | | 75,000.00 |
| Women's Month Celebration Kick off Activity | | 100,000.00 | - | 100,000.00 | | 50,000.00 |
| 18 day campaign to End VAW and ECC on Social Protection-Related Laws | | - | 60,000.00 | 60,000.00 | | |
| PWD Gift Pack Distribution | | - | 50,000.00 | 50,000.00 | | |
| Stockpiling of Maternal and New Born Kit | | - | 100,000.00 | 100,000.00 | | 100,000.00 |
| Promoting Maternal Health through Buntis Congress | | - | 100,000.00 | 100,000.00 | | 130,000.00 |
| PAPSMEAR Activity | | 100,000.00 | - | 100,000.00 | | 150,000.00 |
| Medicines | 5-02-03-070 | - | 1,000,000.00 | 1,000,000.00 | | 2,500,000.00 |
| Load Allowance for GAD Focal | 5-02-05-020 | 6,000.00 | 6,000.00 | 12,000.00 | | 18,000.00 |
| GAD Focal point System Planning & Budgeting 2024 Represenation | | 13,750.00 | - | 13,750.00 | | 25,000.00 |
| Benchmarking Actiity/Learning Visit of GAD Focal Point System & LGU Employees of La Paz, Leyte w/ Best GAD Practices | | 675,288.00 | - | 675,288.00 | | 1,625,268.10 |
| Women's Month Celebration Culmination Act. | | - | 150,000.00 | 150,000.00 | | 50,000.00 |
| Civil Service Month LHU Sports & Dev. (LGUlympics) | | - | 100,000.00 | 100,000.00 | | |
| Founding Anniv Celeb/Socio Cultural Activites | | 700,000.00 | - | 700,000.00 | | 1,140,000.00 |
| Repair/Restoration Of Cultural Properties | | | | | | 200,000.00 |
| Incentive for BHW/BNS | 5-02-19-990 | - | 80,000.00 | 80,000.00 | | |
| Travel expense for GAD Focal Person | 5-02-01-010 | - | 50,000.00 | 50,000.00 | | 52,000.00 |
| Livelihood cash grant/assistance for PDL, PWUDs, VAW,VAC survivor | | - | 50,000.00 | 50,000.00 | | 60,000.00 |
| Training & Seminar for Pantawid Pamilya Filipino Program Bebeneficiaries | | | | | | 75,000.00 |
| Mass wedding | | | | | | 50,000.00 |
| Safety Driving Seminar | | | | | | 50,000.00 |
| Capital Outlay | | | | | | |
| Road (Road Concreting Bagacay East) | 1-07-03-010 | - | 1,500,000.00 | 1,500,000.00 | | 1,000,000.00 |
| Office equipment | 1-07-05-020 | | 100,000.00 | 100,000.00 | | |
| Building (Const. of WFS Phase II) | 1-07-04-010 | - | 500,000.00 | 500,000.00 | | 300,000.00 |
| | | | | | | 7,742,268.10 |
| LYDP | | | | | | |
| Trainings/Seminars and Workshop | 5-02-02-010 | - | | | | |
| Mental Health | | - | | | | 50,506.87 |
| Adolescent Health Education | | | | | | 50,000.00 |
| Youth Encounter Formation | | | | | | 70,000.00 |
| IDADAIT | | | | | | 50,000.00 |
| Youth Leadership Summit | | | | | | 100,000.00 |
| National Art Celebration | | | | | | 50,000.00 |
| Dance Workshop | | | | | | 50,000.00 |
| LYDC Planning | | | | | | 20,000.00 |
| Sports & Development/variety of Sports events | | | | | | |
| Basketball Tournament | | | | | | 300,000.00 |
| Procurement of Sports Equipment | | | | | | 50,000.00 |
| Plastic bottles Balyo Bugas Program | | | | | | 20,000.00 |
| Travel expense | 5-02-01-010 | | | | | 37,800.00 |
| Other supplies and Material Expense | 5-02-03-990 | | | | | 20,000.00 |
| Other Genevral Services | 5-02-12-990 | | | | | 84,200.00 |
| | | | | | | 952,506.87 |
| AID TO BRGY | | | | | | |
| Donation | 5-02-99-080 | | 70,000.00 | 70,000.00 | | 70,000.00 |
| Peace & Order | | | | | | |
| Police Visibility | | 18,250.00 | 1,750.00 | 20,000.00 | | 20,000.00 |
| Conduct of Info Education Campaigns on Crime Prevention | | - | 10,000.00 | 10,000.00 | | 10,000.00 |
| Strengtehening MPOC | | - | 10,000.00 | 10,000.00 | | 10,000.00 |
| Strengthening of the BPOCs and Force Multipliers | | - | 10,000.00 | 10,000.00 | | 10,000.00 |
| 1. Conflict, Anti-Terrorism | | | | | | |
| Conduct of Advocacy Campaigns on Aniti-Insurgency & Terrorrism | | - | 25,000.00 | 25,000.00 | | 25,000.00 |
| 2. Anti Drug Abuse Program | | | | | | |
| CB Drug Rehab Prog. | | - | 10,000.00 | 10,000.00 | | 10,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Schools | | - | 20,000.00 | 20,000.00 | | 20,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Communities | | 5,000.00 | 5,000.00 | 10,000.00 | | 10,000.00 |
| Stregnthening of the MADAC | | 9,500.00 | 500.00 | 10,000.00 | | 10,000.00 |
| Strengthening of BADACs & Force Multipliers | | 13,000.00 | 37,000.00 | 50,000.00 | | 50,000.00 |

| | | | | | | |
|-------------------------------------|-------------|--|---------------------|---------------------|---------------------|----------------------|
| Public Safety | | | 24,000.00 | 1,000.00 | 25,000.00 | 25,000.00 |
| Emergency Crisis Mgt. & Fire Safety | | | | | | |
| Confidential Expense | | | - | 52,500.00 | 52,500.00 | 52,500.00 |
| MENRO | | | | | | 252,500.00 |
| Supplies | 5-02-03-010 | | | | | 67,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | | | | | |
| Office Equipment | 1-07-05-020 | | | | | 65,000.00 |
| Travel expense | 5-02-01-010 | | | | | 20,000.00 |
| Telephone Expense | 5-02-05-020 | | | | | 18,000.00 |
| Training | 5-02-02-010 | | | | | 275,000.00 |
| | | | | | | 445,000.00 |
| ANNUAL CULTURAL PROGRAM | | | | | | |
| Donation (Viajeros Festival) | | | | | | 50,000.00 |
| ARAMMS | | | | | | 50,000.00 |
| Sta. Ana High School | | | | | | 50,000.00 |
| Buracan National high School | | | | | | 90,000.00 |
| Food | | | | | | 60,000.00 |
| Supplies and other materials | | | | | | 300,000.00 |
| TOTAL SPA | | | 1,842,666.00 | 4,465,872.00 | 6,308,538.00 | 10,167,339.26 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|-------------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.4 SPA | | | | | | |
| COVID-19 CONTAINMENT & CONTROL PROGRAM | | | | | | |
| MOOE | | | | | | |
| Drugs & Medicines Expenses | 5-02-03-070 | | - | 50,000.00 | 50,000.00 | |
| Other supplies & material expense | 5-02-03-990 | | - | 30,000.00 | 30,000.00 | |
| Medical, Dental & Lab. Supplies Exp. | 5-02-03-080 | | - | 50,000.00 | 50,000.00 | |
| Office Supplies Expense | 5-02-03-010 | | - | 70,000.00 | 70,000.00 | |
| HIV Prevention Advocacy Program | | | | | | |
| MOOE | | | | | | |
| Other maint. & Oper. Expense | 5-02-99-990 | | - | 40,000.00 | 40,000.00 | 27,399.23 |
| Nutrition Promotion Program | | | | | | |
| MOOE | | | | | | |
| Travel Expense | 5-02-01-010 | | 3,250.00 | 27,700.00 | 30,950.00 | 20,000.00 |
| Load Allowance | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Incentive | 5-02-19-990 | | - | 24,000.00 | 24,000.00 | 175,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | | - | 118,050.00 | 118,050.00 | |
| Other Supply & Material Expense | 5-02-03-990 | | - | 5,000.00 | 5,000.00 | |
| TOTAL SPA | | - | 9,250.00 | 420,750.00 | 430,000.00 | 240,399.23 |

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.4 SPA | | | | | | |
| Assistance to individuals in Crisis Situation (AICS) | | | | | | |
| Donations | 5-02-99-080 | | 180,000.00 | 120,000.00 | 300,000.00 | 273,992.31 |
| For Solo Parent | 5-02-99-080 | | | | | 42,000.00 |
| LCPC | | | | | | |
| MOOE | | | | | | |
| BNS Assembly and Yr-End Evaluation | | | - | 40,000.00 | 40,000.00 | 40,000.00 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem) | | | 50,000.00 | - | 50,000.00 | 49,981.09 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem) | | | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Cap. Bld. Training for children | | | - | - | - | - |
| Incentive for Child Dev. Worker | | | - | 60,000.00 | 60,000.00 | 185,000.00 |
| Incentives/Honorarium for BHW | | | - | 92,500.00 | 92,500.00 | 300,000.00 |
| Incentives/Honorarium for BSPO | | | - | 55,000.00 | 55,000.00 | 175,000.00 |
| Load Allowance for ECCD Focal Person | | | 27,500.00 | 27,500.00 | 55,000.00 | 18,000.00 |
| Universal Childrens Month Celebration | | | 12,000.00 | - | 12,000.00 | 50,000.00 |
| Annual State of Children's Report/ | | | 70,000.00 | - | 70,000.00 | |
| Community Outreach Program | | | - | - | - | |
| Moving Up Ceremony | | | 30,000.00 | 30,000.00 | 60,000.00 | 50,000.00 |
| Camp Bullit | | | 25,000.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| CDW Wages | | | 69,000.00 | 69,000.00 | 138,000.00 | 168,000.00 |
| Day Care workers week celebration | | | - | 70,000.00 | 70,000.00 | 50,000.00 |
| Bayanihan Bullit Activity | | | - | 30,000.00 | 30,000.00 | |
| Purchase of office & school supplies | | | - | 80,000.00 | 80,000.00 | 60,000.00 |
| Improvement/Repair of NCDC Building | | | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Procurement of tablet | | | - | 20,000.00 | 20,000.00 | |

| | | | | | | |
|--|--|--|-----------|------------|--------------|---------------------|
| maint. Of equipments at NCDC | | | - | 45,707.68 | 45,707.68 | 50,000.00 |
| CO | | | - | - | - | - |
| Outdoor recreational Equipments (NCDC) | | | - | 150,000.00 | 150,000.00 | |
| office equipments | | | - | - | - | 102,400.00 |
| Senior Citizen Program | | | - | - | - | 1,448,381.09 |
| MOOE | | | - | - | - | - |
| Death Aid to SC | | | 38,000.00 | 22,000.00 | 60,000.00 | 80,000.00 |
| SC Local Local Celebration Elderly week | | | - | 45,000.00 | 45,000.00 | 53,337.20 |
| Wages | | | - | - | - | 84,000.00 |
| Elderly Yuletide Celebration | | | - | 45,000.00 | 45,000.00 | 45,000.00 |
| Honorarium for OSCA Chairman | | | 30,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| Social Pension Payout | | | 10,000.00 | 30,000.00 | 40,000.00 | 40,000.00 |
| PWD Program | | | - | - | - | 362,337.20 |
| MOOE | | | - | - | - | - |
| 46th Local NDPR Week Celebration | | | 40,000.00 | - | 80,000.00 | 80,000.00 |
| PWD Yultide Celebration | | | - | 60,000.00 | 60,000.00 | 60,000.00 |
| Proc. Of rice and canned good for needy PWDs | | | - | 50,000.00 | 50,000.00 | 57,662.80 |
| Purchase of Supplies | | | - | 60,000.00 | 60,000.00 | 40,000.00 |
| TOTAL SPA | | | - | 581,500.00 | 1,346,707.68 | 1,968,207.68 |
| | | | | | | 2,322,373.40 |

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

| Object of Expenditure | Account Code | Past Year 2023 (Actual) | Current Year | | | Budget Year 2025 (Proposed) |
|--|--------------|-------------------------|-------------------------|----------------------------|-------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| SPA | | | | | | |
| PRIME HRM ACCREDITATION | | | | | | |
| Seminar/Workshop on Prime HRM to all employees | | | | | | 76,000.00 |
| CSC Celebration | | | | | | |
| Establishment of HRIS | | | | | | 4,000.00 |
| Proc. Of complete st of processor | | | | | | 150,000.00 |
| Orientation on HRIS | | | | | | 20,000.00 |
| | | | | | | 250,000.00 |

B. Special Provisions

Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|------|---------------------------------------|---------------------------------|-------------------------|--------------|----------------------|--------------|--------------------|
| Old | New | | | Rate /Annum | | Rate /Annum | | |
| | | | | SG/ Step | Amount | SG/ Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 1 | Municipal Mayor | Angel A. Sia, Jr. | 27/2 | 1,119,420.00 | 27/2 | 1,304,076.00 | 184,656.00 |
| 56 | 56 | Executive Assistant III | Lorna Marcos | 20/1 | 481,716.00 | 20/1 | 566,700.00 | 84,984.00 |
| 56a | 56a | Executive Assistant IV | Froilan Pundavela | 22/2 | 609,648.00 | 22/2 | 713,496.00 | 103,848.00 |
| 59 | 59 | Administrative Aide I | Romeo Ivan Pelias | 1/2 | 110,112.00 | 1/3 | 128,508.00 | 18,396.00 |
| 71 | 71 | Administrative Aide I | Claire Tan-piengco | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 6 | 6 | Pop. Prog. Officer I | Eulogio G. Lendero, Jr. | 11/2 | 229,188.00 | 11/2 | 272,772.00 | 43,584.00 |
| 6a | 6a | Population Program Worker 1 | Domilyn Kaye Mercado | 5/2 | 140,040.00 | 5/2 | 162,000.00 | 21,960.00 |
| 74 | 74 | Administrative Aide I | Joan dela Cruz | 1/2 | 110,112.00 | 1/3 | 128,508.00 | 18,396.00 |
| 2a | 2a | Administrative Assistant V | Rogelio E. Cardana | 11/5 | 236,556.00 | 11/5 | 280,668.00 | 44,112.00 |
| 7 | 7 | Municipal Vice-Mayor | Lyndo A. Quina | 25/2 | 876,672.00 | 25/2 | 1,021,284.00 | 144,612.00 |
| 8 | 8 | Board Secretary V | Erwin M. Cernal | 24/3 | 781,560.00 | 24/4 | 925,836.00 | 144,276.00 |
| 9 | 9 | Sanggunang Bayan Member | Alvin M. Tejome | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 10 | 10 | Sanggunang Bayan Member | Joel C. Cinco | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 11 | 11 | Sanggunang Bayan Member | Araceli P. Go | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 12 | 12 | Sanggunang Bayan Member | Relly F. Relano | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 13 | 13 | Sanggunang Bayan Member | Jose T. Cartel | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 14 | 14 | Sanggunang Bayan Member | Pio S. Baroña | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 15 | 15 | Sanggunang Bayan Member | Oscar G. Tanpiengco | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 16 | 16 | Sanggunang Bayan Member | Marlou T. Marticio | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 17 | 17 | SB Member/ ABC Fed. President | Gloria Tejome | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 18 | 18 | SB Member/ SK Fed. President | Fiona Acompañado | 24/2 | 769,008.00 | 24/1 | 883,668.00 | 114,660.00 |
| 19d | 19d | Sr. Admin. Asst. III | Ignacio P. Malate | 15/1 | 307,596.00 | 15/1 | 361,872.00 | 54,276.00 |
| 19-c | 19-c | Local Legislative Staff Assistant III | Mylane F. Gallano | 10/2 | 196,308.00 | 10/2 | 232,116.00 | 35,808.00 |
| 20 | 20 | MPDO | James Christian Bautista | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 20a | 20a | Planning Officer I | Mary Jane T. Ismael | 11/1 | 226,800.00 | 11/1 | 270,216.00 | 43,416.00 |
| 3a | 3a | Utility Worker II | Soriano A. Armenio | 3/2 | 124,248.00 | 3/1 | 142,668.00 | 18,420.00 |
| 66 | 66 | Administrative Aide I | Kimberly Ann Casuela | 1/2 | 110,112.00 | 1/2 | 127,476.00 | 17,364.00 |
| 50 | 50 | Mun. Civil Registrar | Marlon L. Eslopör | 24/8 | 847,464.00 | 24/8 | 984,876.00 | 137,412.00 |
| 50a | 50a | Registration Officer I | Geraldine P. Piano | 10/2 | 196,308.00 | 10/2 | 232,116.00 | 35,808.00 |
| 80e | 80e | Administrative Aide II | Maylen P. Camero | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 79 | 79 | Administrative Aide I | Jennifer Ramos | 1/3 | 111,036.00 | 1/4 | 129,540.00 | 18,504.00 |
| 60 | 60 | Administrative Aide I | JohnDave Camero | 1/2 | 110,122.00 | 1/3 | 128,508.00 | 18,386.00 |
| 38 | 38 | Municipal Budget Officer | Genevieve Anne Z. Dejaresco | 24/3 | 781,560.00 | 24/3 | 911,544.00 | 129,984.00 |
| 38b | 38b | Budget Officer 1 | Imelda Laidy B. Terado | 11/2 | 229,188.00 | 11/3 | 275,376.00 | 46,188.00 |
| 38a | 38a | Budgeting Assistant | Marfilor P. Cordial | 8/2 | 167,352.00 | 8/3 | 196,548.00 | 29,196.00 |
| 80 | 80 | Administrative Aide II | Manrico O. Murillo | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 67 | 67 | Administrative Aide I | Joel Alere | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 39 | 39 | Mun. Accountant | Dionah Frances B. Perante-Albos | 24/5 | 807,288.00 | 24/6 | 955,104.00 | 147,816.00 |
| 24c | 24c | Management Audit Analyst IV | Benjie Nelson C. dela Cruz | 22/2 | 609,648.00 | 22/3 | 725,696.00 | 116,048.00 |

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|--|-------------------------|-------------------------|--------------|----------------------|--------------|-------------------|
| Old | New | | | Rate /Annum | | Rate /Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 24b | 24b | Management Audit Analyst II | Aquilina L. Terrenal | 15/2 | 310,776.00 | 15/2 | 365,436.00 | 54,660.00 |
| 25 | 25 | SR. Bookkeeper (Admin. Assist. III) | Venessa A. Armenio | 9/2 | 179,664.00 | 9/3 | 212,388.00 | 32,724.00 |
| 25a | 25a | Bookkeeper I (Admin. Assist. II) | Daisy Dado-acon | 8/1 | 165,852.00 | 8/1 | 193,032.00 | 27,180.00 |
| 23 | 23 | Mun. Govt. Dept. Head 1 (Municipal Treasurer) | vacant | 24/5 | 807,288.00 | 24/1 | 883,668.00 | 76,380.00 |
| 24 | 24 | Assistant Municipal Treasurer | Mary Ann Riza S. Quifia | 22/2 | 609,648.00 | 22/2 | 713,496.00 | 103,848.00 |
| 57 | 57 | Local Rev. Collection Officer 1 | Karlone Daclizon | 11/2 | 229,188.00 | 11/2 | 272,772.00 | 43,584.00 |
| 33a | 33a | Rev. Collection Clerk III | Chona T. Bautista | 9/8 | 188,856.00 | 9/8 | 221,028.00 | 32,172.00 |
| 30 | 30 | Rev. Collection Clerk II | Rolando Relano | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 27 | 27 | Rev. Collection Clerk II | Efren E. Pingol | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 28 | 28 | Rev. Collection Clerk II | July C. Arsenio | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 34 | 34 | Admin. Aide VI (Clerk III) | Vilma dela Cruz | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 33b | 33b | Rev. Collection Clerk III | Charito T. dela Cruz | 9/2 | 179,664.00 | 9/2 | 210,696.00 | 31,032.00 |
| 32 | 32 | Rev. Collection Clerk II | Domingo Mercado | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 29 | 29 | Rev. Collection Clerk II | Rozil Viola | 7/1 | 156,408.00 | 7/1 | 180,996.00 | 24,588.00 |
| 33 | 33 | Rev. Collection Clerk II | Gelyn Angie Rapada | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 26 | 26 | Rev. Collection Clerk I | Angelica Mae F. Amargo | 5/1 | 138,960.00 | 5/1 | 160,800.00 | 21,840.00 |
| 42 | 42 | Municipal Health Officer | Jackie Ann S. Pundavela | 24/2 | 1,098,576.00 | 24/2 | 1,196,652.00 | 98,076.00 |
| 43c | 43c | Nurse II | Joseph Glenn P. Abac | 17/3 | 527,412.00 | 17/3 | 578,556.00 | 51,144.00 |
| 43a | 43a | Nurse 1 | Diomedes Yopez | 15/6 | 462,684.00 | 15/6 | 506,892.00 | 44,208.00 |
| 46 | 46 | Midwife III | Imelda M. Mostales | 13/3 | 383,388.00 | 13/3 | 420,588.00 | 37,200.00 |
| 45 | 45 | Midwife II | Agnes T. Labanta | 11/8 | 348,900.00 | 11/8 | 385,188.00 | 36,288.00 |
| 43d | 43d | Med. Tech. I | Debbie Ann Suarez | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 47 | 47 | Midwife II | Sarah V. Buranday | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 48 | 48 | Midwife II | Mary Ann Sible | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 49 | 49 | Midwife II | Clarissa Legaspi | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 44 | 44 | Sanitation Inspector I | Agosto T. Marcos Jr. | 6/3 | 213,888.00 | 6/3 | 230,868.00 | 16,980.00 |
| 35 | 35 | Mun. Govt. Dept. Head 1 (Municipal Assessor) | Techie T. Go | 24/6 | 820,464.00 | 24/6 | 955,104.00 | 134,640.00 |
| 35b | 35b | Local Assessment Operation Officer II | Michael Y. Rapada | 15/3 | 313,992.00 | 15/3 | 369,060.00 | 55,068.00 |
| 36 | 36 | Assessment Clerk 1 | Dyna P. Dupilas | 4/2 | 131,928.00 | 4/2 | 152,628.00 | 20,700.00 |
| 80f | 80f | Administrative Aide II | Merlyn C. Lanante | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 65 | 65 | Administrative Aide I | Romel Moreno | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 55 | 55 | Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer) | Charo B. Tabuso | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 4 | 4 | Day Care Worker I | Zyrah C. Cervantes | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 80a | 80a | Administrative Aide II | Eda C. Lendero | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 80d | 80d | Administrative Aide II | Mara Noeme L. Cernal | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 77 | 77 | Administrative Aide I | Lydia L. Chan | 1/6 | 113,844.00 | 1/7 | 132,684.00 | 18,840.00 |
| 80b | 80b | Administrative Aide II | Dennis Tanpiengco | 2/2 | 116,976.00 | 2/1 | 134,328.00 | 17,352.00 |
| 68 | 68 | Administrative Aide I | Celestino Cinco | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|---------------------------------|-------------------------|-------------|----------------------|-------------|-------------------|
| Old | New | | | Rate /Annum | Rate /Annum | Rate /Annum | Rate /Annum | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 73 | 73 | Administrative Aide 1 | Marian Pornias | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 51 | 51 | Mun. Govt. Dept. Head 1 (Municipal Agriculturist) | Dandy Lou Moquia | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 53 | 53 | Agricultural Technologist | Gilbert Ramos | 10/1 | 194,676.00 | 10/1 | 230,280.00 | 35,604.00 |
| 52 | 52 | Agricultural Technologist | Loreto Angelique L. Terrenal | 10/3 | 197,952.00 | 10/4 | 235,824.00 | 37,872.00 |
| 21 | 21 | Clerk III | Ponciano Malate | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 70 | 70 | Administrative Aide I | Renante Tejome | 1/2 | 110,112.00 | 1/2 | 127,476.00 | 17,364.00 |
| 40 | 40 | Mun. Govt. Dept. Head 1 (Municipal Engineer) | Lourdes L. Hidalgo | 24/4 | 794,316.00 | 24/4 | 925,836.00 | 131,520.00 |
| 41 | 41 | Draftsman I | Reyann Vinegas | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 31 | 31 | Rev. Collection Clerk II | Jesusa T. Cordero | 7/5 | 161,268.00 | 7/6 | 187,788.00 | 26,520.00 |
| 5a | 5a | Local Disaster Risk Reduction Management Officer II LDRRMO I | Aldwin G. Terado | 15/3 | 313,992.00 | 15/3 | 369,060.00 | 55,068.00 |
| 76 | 76 | Administrative Aide I | Romel Omega | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |
| 80g | 80g | Administrative Aide II | Joevannie Moreno | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |

Personnel Schedule FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|------------------------|-------------------|-------------------------|-------------|----------------------|-------------|-------------------|
| Old | New | | | Rate /Annum | Rate /Annum | Rate /Annum | Rate /Annum | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Admin. Aide I (Casual) | Jinky radam | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |
| | | Admin. Aide I (Casual) | Elmer labanta | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |
| | | Admin. Aide I (Casual) | Vicky Tibre | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |

Personnel Schedule FY 2025

Operation of Public Utilities/Water System

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|--|-------------------|-------------------------|-------------|----------------------|-------------|-------------------|
| Old | New | | | Rate /Annum | Rate /Annum | Rate /Annum | Rate /Annum | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2c | 2c | Senior Administrative Assistant III | Rodrigo P. Boco | 15/2 | 310,776.00 | 15/2 | 365,436.00 | 54,660.00 |
| 63 | 63 | Administrative Aide I | Nestor Sarile | 1/5 | 112,908.00 | 1/6 | 131,640.00 | 18,732.00 |
| 64 | 64 | Administrative Aide I | Sandy Sia | 1/2 | 110,112.00 | 1/1 | 126,552.00 | 16,440.00 |
| 69 | 69 | Administrative Aide I | Gilda Ero | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |

Personnel Schedule FY 2025

LGU La Paz, Leyte

Operation of Municipal Terminal

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|------------------------|---------------------|-------------------------|------------|----------------------|------------|-------------------|
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 80c | | Administrative Aide II | Eufronio Marcellano | 2/2 | 116,976.00 | 2/3 | 136,320.00 | 19,344.00 |
| 62 | | Administrative Aide I | Ramon Regaton | 1/6 | 113,844.00 | 1/6 | 131,640.00 | 17,796.00 |
| 58 | | Administrative Aide I | Balbino D. Alpino | 1/6 | 113,844.00 | 1/7 | 132,684.00 | 18,840.00 |

Personnel Schedule FY 2025

LGU La Paz, Leyte

Operation of Infirmary

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---------------------------|--------------------|-------------------------|------------|----------------------|------------|-------------------|
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6b | | (Admin Aide IV) Driver II | Dominador Lumen | 4/3 | 132,948.00 | 4/4 | 154,884.00 | 21,936.00 |
| 6C | | (Admin Aide III) Driver 1 | Marino Luya | 3/3 | 125,208.00 | 3/3 | 144,792.00 | 19,584.00 |
| 75 | | Administrative Aide I | Ariel B. Dejaresco | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 61 | | Administrative Aide I | vacant | 1/7 | 114,792.00 | 1/1 | 126,552.00 | 11,760.00 |
| 78 | | Administrative Aide I | Sergie R. Marcos | 1/6 | 113,844.00 | 1/6 | 131,640.00 | 17,796.00 |

Personnel Schedule FY 2025

LGU La Paz, Leyte

Operation of Slaughterhouse

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|-----------------------|-------------------|-------------------------|------------|----------------------|------------|-------------------|
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | | Meat Inspector I | Senen Tejome | 8/1 | 165,852.00 | 8/1 | 193,032.00 | 27,180.00 |
| 72 | | Administrative Aide I | Bobby Cutin | 1/6 | 113,844.00 | 1/7 | 132,684.00 | 18,840.00 |

4. Summary of the FY 2025 New Appropriations

4.1 New Appropriations, by Object of Expenditure and by Sector

| Objective of Expenditures | Account Code | General | Social | Economic | Total |
|-------------------------------------|-------------------------|-------------------|--------------|--------------|-------------------|
| PS | | | | | |
| SALARIES | 5-01-01-010 | 28,085,448.00 | 7,214,772.00 | 5,343,624.00 | 40,643,844.00 |
| WAGES | 5-01-01-020 | 379,656.00 | - | - | 379,656.00 |
| PERA | 5-01-02-010 | 1,536,000.00 | 504,000.00 | 552,000.00 | 2,592,000.00 |
| RATA | 5-01-02-020/5-01-02-030 | 2,856,000.00 | 285,600.00 | 285,600.00 | 3,427,200.00 |
| CLOTHING | 5-01-02-040 | 448,000.00 | 147,000.00 | 161,000.00 | 756,000.00 |
| CASH GIFT | 5-01-02-130 | 320,000.00 | 105,000.00 | 115,000.00 | 540,000.00 |
| my bonus | 5-01-02-140 | 2,372,092.00 | 601,231.00 | 445,302.00 | 3,418,625.00 |
| ye bonus | 5-01-04-990 | 2,372,092.00 | 601,231.00 | 445,302.00 | 3,418,625.00 |
| PEI | 5-01-04-990 | 320,000.00 | 105,000.00 | 115,000.00 | 540,000.00 |
| LRIC (12%) | 5-01-03-010 | 3,415,812.48 | 865,772.64 | 641,234.88 | 4,922,820.00 |
| PAG IBIG (2%) | 5-01-03-020 | 153,600.00 | 50,400.00 | 55,200.00 | 259,200.00 |
| PHILHEALTH | 5-01-03-030 | 709,025.70 | 180,369.30 | 132,574.50 | 1,021,969.50 |
| ECC/SIF (1%) | 5-01-03-040 | 76,800.00 | 25,200.00 | 27,600.00 | 129,600.00 |
| LOYALTY | 501-01-120 | 45,000.00 | - | 15,000.00 | 60,000.00 |
| HAZARD | 5-01-02-110 | 58,029.00 | 1,196,850.60 | 154,815.00 | 1,409,694.60 |
| subs | 5-01-02-050 | 18,000.00 | 198,000.00 | 54,000.00 | 270,000.00 |
| laundry | 5-01-020-060 | 1,800.00 | 19,800.00 | 5,400.00 | 27,000.00 |
| OVERTIME | | 370,000.00 | - | - | 370,000.00 |
| anniv | 5-01-02-090 | - | - | - | - |
| honorarium | 5-01-02-100 | 113,400.00 | - | 78,000.00 | 191,400.00 |
| other personnel benefit | 5-01-04-990 | 448,000.00 | 147,000.00 | 161,000.00 | 756,000.00 |
| monetization | 5-01-04-030 | | - | - | - |
| TLB | 5-01-04-990 | 495,804.42 | - | - | 495,804.42 |
| | | 44,594,559.60 | 12247226.54 | 8,787,652.38 | |
| MOOE | | | | | |
| travel | 5-02-01-010 | 1,713,843.99 | 235,000.00 | 100,000.00 | 2,048,843.99 |
| training | 5-02-02-010 | 824,000.00 | 190,000.00 | 135,000.00 | 1,149,000.00 |
| supplies | 5-02-03-010 | 638,735.34 | 117,738.96 | 111,000.00 | 867,474.30 |
| electricity | 5-02-04-020 | 1,800,000.00 | - | - | 1,800,000.00 |
| fidelity bond | 5-02-16-020 | 203,500.00 | - | - | 203,500.00 |
| tel exp. | 5-2-05-020 | 510,000.00 | 96,000.00 | 60,000.00 | 666,000.00 |
| ADS | 5-02-99-010 | 50,000.00 | - | - | 50,000.00 |
| Gasoline | 5-02-03-090 | 2,500,000.00 | - | - | 2,500,000.00 |
| Mem. Dues | 5-02-0-060 | 169,000.00 | 75,000.00 | 10,000.00 | 254,000.00 |
| R/M Machinery & Equip. | 5-02-13-050 | 409,000.00 | 40,000.00 | 30,751.98 | 479,751.98 |
| R/M Transpo Equip | 5-02-13-060 | 242,182.32 | - | - | 242,182.32 |
| other general services | 5-02-12-990 | 6,332,000.00 | 757,800.00 | 1,517,800.00 | 8,607,600.00 |
| Internet Subs | 5-0205-030 | 92,000.00 | 30,000.00 | 18,000.00 | 140,000.00 |
| Donation | 5-02-99-080 | 240,000.00 | 42,000.00 | - | 282,000.00 |
| rewards | 5-02-06-010 | 30,000.00 | - | - | 30,000.00 |
| Insurnce exp. | 5-02-16-030 | 100,000.00 | - | - | 100,000.00 |
| other maint & oper. Expense | 5-02-99-990 | 1,786,100.00 | 578,860.34 | 261,800.00 | 2,626,760.34 |
| KALAH | 5-02-99-990-1 | 2,660,825.69 | - | - | 2,660,825.69 |
| support to KP | 5-02-99-990-2 | 1,000.00 | - | - | 1,000.00 |
| support to MPOC & Madac | 5-02-99-990-3 | 1,000.00 | - | - | 1,000.00 |
| support to component ADACs (BADACs) | 5-02-99-990-4 | 1,000.00 | - | - | 1,000.00 |
| incentivesubsidy-others | 5-02-12-990 | 65,000.00 | 24,000.00 | - | 89,000.00 |
| representation exp | 5-02-99-030 | - | - | - | - |
| survey expense | 5-02-07-010 | 50,000.00 | - | - | 50,000.00 |
| R/M of Office Bldgs | 5-02-13-040 | 75,000.00 | - | 80,000.00 | 155,000.00 |
| Postage | 5-02-05-010 | 1,000.00 | - | - | 1,000.00 |
| other prof services | 5-02-11-990 | 157,560.00 | - | - | 157,560.00 |
| accountable forms | 5-02-03-020 | 60,000.00 | - | - | 60,000.00 |
| medicines & supplies | 5-02-03-070 | - | - | - | - |
| Animal/Zoological Supplies exp | 5-02-03-040 | - | - | 25,000.00 | 25,000.00 |
| R/M of Furnotures & Fixtures | 5-02-13-070 | 50,000.00 | - | - | 50,000.00 |

| | | | | | |
|--|---------------|----------------|---------------------|-----------------|---------------------|
| Other supplies & Material expense | 5-02-03-990 | 453,440.77 | 80,000.00 | 430,000.00 | 963,440.77 |
| DRRMH (Training) | 5-02-02-010 | - | 100,000.00 | - | 100,000.00 |
| Health Advocacy Prog (969) | 5-02-99-990 | - | 90,000.00 | - | 90,000.00 |
| MESU (969) | 5-0299-990 | - | 10,000.00 | - | 10,000.00 |
| representation exp | 5-02-99-030 | 80,000.00 | - | - | 80,000.00 |
| medical, dental & lab supplies expense | 5-02-03-080 | - | 400,000.00 | - | 400,000.00 |
| r/m of structural assets | | - | - | 234,000.00 | 234,000.00 |
| CO | | - | 2,866,399.30 | - | 2,866,399.30 |
| Furnitures | | - | - | - | - |
| Office Equip | 1-07-05-020 | 500,000.00 | 200,000.00 | - | 700,000.00 |
| med equip | 1-07-05-110 | | | - | - |
| IT Equip | 1-07-05-030 | | | - | - |
| other structures | 1-07-04-060 | | | 200,000.00 | 200,000.00 |
| watersupply system | 1-07-03-040 | | | 150,000.00 | 150,000.00 |
| motor vehicle | | | | 150,000.00 | 150,000.00 |
| buidlings | 1-07-04-010 | | | 150,000.00 | 150,000.00 |
| | | | | | |
| SPA | | General | Social | Economic | Total |
| Tourism Development Program | | | | | - |
| MOOE | | | | | - |
| Telephone Expense | 5-02-05-020 | 18,000.00 | | | 18,000.00 |
| Office Supplies Expense | 5-02-03-010 | 85,000.00 | | | 85,000.00 |
| Travelling Expenses | 5-02-01-010 | 40,000.00 | | | 40,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990-3 | 30,000.00 | | | 30,000.00 |
| Capital Outlay | | | | | - |
| Office Equip. | 1-07-05-020 | 100,000.00 | | | 100,000.00 |
| MOOE | | | | | - |
| Telephone Expense | 5-02-05-020 | | | | - |
| Office Supplies Expense | 5-02-03-010 | 10,000.00 | | | 10,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | | | | - |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | | | | - |
| Counterpart fund for SPES | 5-02-99-990-4 | 66,180.00 | | | 66,180.00 |
| Travelling Expenses | 5-02-01-010 | 30,000.00 | | | 30,000.00 |
| Training/Seminars | 5-02-02-010 | 25,884.29 | | | 25,884.29 |
| Capital Outlay | | | | | - |
| Office Equip. | 1-07-05-020 | - | | | - |
| GAD | | | | | - |
| Pride Month Celebration | | 92,000.00 | | | 92,000.00 |
| Orientation on various law RA 8972, RA 9710, | | 75,000.00 | | | 75,000.00 |
| RA11222, RA 8552/18-day campaign to to end VAW | | | | | - |
| Women's Month Celebration Kick off Activity | | 50,000.00 | | | 50,000.00 |
| 18 day campaign to End VAW and ECC on Social Protection-Related Laws | | | | | - |
| PWD Gift Pack Distribution | | | | | - |
| Stockpiling of Maternal and New Born Kit | | 100,000.00 | | | 100,000.00 |
| Promoting Maternal Health through Buntis | | 130,000.00 | | | 130,000.00 |
| Congress | | | | | - |
| PAPSMEAR Activity | | 150,000.00 | | | 150,000.00 |
| Medicines | 5-02-03-070 | 2,500,000.00 | | | 2,500,000.00 |
| Load Allowance for GAD Focal | 5-02-05-020 | 18,000.00 | | | 18,000.00 |
| GAD Focal point System Planning & Budgeting 2024 Representation | | 25,000.00 | | | 25,000.00 |
| Benchmarking Actiity/Learning Visit of GAD | | 1,625,268.10 | | | 1,625,268.10 |
| Focal Point System & LGU Employees | | | | | - |
| of La Paz, Leyte w/ Best GAD Practices | | | | | - |
| Women's Month Celebration Culmination Act. | | 50,000.00 | | | 50,000.00 |

| | | | | |
|---|-------------|--------------|-----------|--------------|
| Civil Service Month LHU Sports & Dev. (LGUlumpics) | | | | - |
| Founding Anniv Celeb/Socio Cultural Activites | | 1,140,000.00 | | 1,140,000.00 |
| Repair/Restoration Of Cultural Properties | | 200,000.00 | | 200,000.00 |
| Incentive for BHW/BNS | | | | - |
| Travel expense for GAD Focal Person | | 52,000.00 | | 52,000.00 |
| Livelihood cash grant/assistance for PDL, PWUDs, | | 60,000.00 | | 60,000.00 |
| VAW,VAC survivor | | | | - |
| Training & Seminar for Pantawid Pamilya Filipino | | | | - |
| Program Beneficiaries | | 75,000.00 | | 75,000.00 |
| Mass wedding | | 50,000.00 | | 50,000.00 |
| Safety Driving Seminar | | 50,000.00 | | 50,000.00 |
| CO | | | | - |
| Road (Road Concreting Bagacay East) | | 1,000,000.00 | | 1,000,000.00 |
| Office equipment | | | | - |
| Building (Const. of WFS Phase II) | | 300,000.00 | | 300,000.00 |
| LYDP | | | | - |
| Trainings/Seminars and Workshop | 5-02-02-010 | 50,506.87 | | 50,506.87 |
| Mental Health | | 50,000.00 | | 50,000.00 |
| Adolescent Health Education | | 70,000.00 | | 70,000.00 |
| Youth Encounter Formation | | 50,000.00 | | 50,000.00 |
| IDADAIT | | 100,000.00 | | 100,000.00 |
| Youth Leadership Summit | | 50,000.00 | | 50,000.00 |
| National Art Celebration | | 50,000.00 | | 50,000.00 |
| Dance Workshop | | 20,000.00 | | 20,000.00 |
| LYDC Planning | | | | - |
| Sports & Development/variety of Sports events | | 300,000.00 | | 300,000.00 |
| Basketball Tournament | | 50,000.00 | | 50,000.00 |
| Procurement of Sports Equipment | | 20,000.00 | | 20,000.00 |
| Plastic bottles Balyo Bugas Program | | 37,800.00 | | 37,800.00 |
| Travel expense | 5-02-01-010 | 20,000.00 | | 20,000.00 |
| Other supplies and Material Expense | 5-02-03-990 | 84,200.00 | | 84,200.00 |
| Other Genevral Services | 5-02-12-990 | | | - |
| AID TO BRGY. | | | | - |
| Donation | 5-02-99-080 | | 70,000.00 | 70,000.00 |
| Peace and Order | | | | - |
| Police Visibility | | | 20,000.00 | 20,000.00 |
| Conduct of Info Education Campaigns on Crime Prevention | | | 10,000.00 | 10,000.00 |
| Strengtehening MPOC | | | 10,000.00 | 10,000.00 |
| Strengthening of the BPOCs and Force Multipliers | | | 10,000.00 | 10,000.00 |
| 1. Conflict, Anti-Terrorism | | | | - |
| Conduct of Advocacy Campaigns on Aniti-Insuurgency & Terorrism | | | 25,000.00 | 25,000.00 |
| 2. Anti Drug Abuse Program | | | | - |
| CB Drug Rehab Prog. | | | 10,000.00 | 10,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Schools | | | 20,000.00 | 20,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Communities | | | 10,000.00 | 10,000.00 |
| Stregnthening of the MADAC | | | 10,000.00 | 10,000.00 |
| Strengthening of BADACs & Force Multipliers | | | 50,000.00 | 50,000.00 |
| Public Safety | | | 25,000.00 | 25,000.00 |
| Emergency Crisis Mgt. & Fire Safety | | | | - |
| Confidetal Expense | | | 52,500.00 | 52,500.00 |
| MENRO | | | 67,000.00 | 67,000.00 |
| Supplies | 5-02-03-010 | | | - |

| | | | | |
|--|-------------|--|-------------------|------------|
| Other Maint & Oper. Expense | 5-02-99-990 | | 65,000.00 | 65,000.00 |
| Office Equipment | 1-07-05-020 | | 20,000.00 | 20,000.00 |
| Travel expense | 5-02-01-010 | | 18,000.00 | 18,000.00 |
| Telephone Expense | 5-02-05-020 | | 275,000.00 | 275,000.00 |
| Training | 5-02-02-010 | | | - |
| ANNUAL CULTURAL PROGRAM | | | | - |
| Donation (Viajedores Festival) | 5-02-99-080 | | | - |
| ARAMMS | | | 50,000.00 | 50,000.00 |
| Sta. Ana High School | | | 50,000.00 | 50,000.00 |
| Buracan National high School | | | 50,000.00 | 50,000.00 |
| Food | | | 90,000.00 | 90,000.00 |
| Supplies and other materials | | | 60,000.00 | 60,000.00 |
| HIV Prevention Advocacy Program | | | | - |
| MOOE | | | | - |
| Other maint. & Oper. Expense | 5-02-99-990 | | 27,399.23 | 27,399.23 |
| Nutrition Promotion Program | | | | - |
| MOOE | | | | - |
| Travel Expense | 5-02-01-010 | | | - |
| Load Allowance | 5-02-05-020 | | 20,000.00 | 20,000.00 |
| Incentive | 5-02-19-990 | | 18,000.00 | 18,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | | 175,000.00 | 175,000.00 |
| Other Supply & Material Expense | 5-02-03-990 | | | - |
| Assistance to individuals in Crisis Situation (AICS) | | | | - |
| Donations | 5-02-99-080 | | 273,992.31 | 273,992.31 |
| LCPC | | | | - |
| MOOE | | | | - |
| BNS Assembly and Yr-End Evaluation | | | 40,000.00 | 40,000.00 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem) | | | 49,981.09 | 49,981.09 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem) | | | 50,000.00 | 50,000.00 |
| Cap. Bild. Training for children | | | | - |
| Incentive for Child Dev. Worker | | | 185,000.00 | 185,000.00 |
| Incentives/Honorarium for BHW | | | 300,000.00 | 300,000.00 |
| Incentives/Honorarium for BSPO | | | 175,000.00 | 175,000.00 |
| Load Allowance for ECCD Focal Person | | | 18,000.00 | 18,000.00 |
| Universal Childrens Month Celebration | | | 50,000.00 | 50,000.00 |
| Annual State of Children's Report/Community Outreach Program | | | | - |
| Moving Up Ceremony | | | 50,000.00 | 50,000.00 |
| Camp Bulilit | | | 50,000.00 | 50,000.00 |
| CDW Wages | | | 168,000.00 | 168,000.00 |
| Day Care workers week celebration | | | 50,000.00 | 50,000.00 |
| Bayanihan Bulilit Activity | | | | - |
| Purchase of office & school supplies | | | 60,000.00 | 60,000.00 |
| Improvement/Repair of NCDC Building | | | 50,000.00 | 50,000.00 |
| Procurement of tablet | | | | - |
| maint. Of equipments at NCDC | | | 50,000.00 | 50,000.00 |
| CO | | | | - |
| Outdoor recreational Equipments (NCDC) | | | | - |
| office equipments | | | 102,400.00 | 102,400.00 |
| Senior Citizen Program | | | | - |
| MOOE | | | | - |
| Death Aid to SC | | | | - |
| SC Local Local Celebration Elderly week | | | 80,000.00 | 80,000.00 |
| Wages | | | 53,337.20 | 53,337.20 |
| Elderly Yuletide Celebration | | | 84,000.00 | 84,000.00 |
| Honorarium for OSCA Chairman | | | 45,000.00 | 45,000.00 |

| | | | | | |
|---|--|------------|-----------|--|------------|
| Social Pension Payout | | | 60,000.00 | | 60,000.00 |
| PWD Program | | | 40,000.00 | | 40,000.00 |
| MOOE | | | | | - |
| 46th Local NDPR Week Celebration | | | 80,000.00 | | 80,000.00 |
| PWD Yulitide Celebration | | | 60,000.00 | | 60,000.00 |
| Proc. Of rice and canned good for needy PWDs | | | 57,662.80 | | 57,662.80 |
| Purchase of Supplies | | | 40,000.00 | | 40,000.00 |
| PRIME HRM ACCREDITATION | | | | | - |
| Seminar/Workshop on Prime HRM to all employees | | 76,000.00 | | | 76,000.00 |
| CSC Celebration | | 4,000.00 | | | 4,000.00 |
| Establishment of HRIS | | | | | - |
| Proc. Of complete st of processor | | 150,000.00 | | | 150,000.00 |
| Orientation on HRIS | | 20,000.00 | | | 20,000.00 |

4.2 New Appropriations, by Office

| OFFICE | PS | MOOE | FE | CO | TOTAL |
|--------------------------|---------------|---------------|----|------------|---------------|
| Mayor's Office | 4,803,002.98 | 14,028,664.83 | - | 100,000.00 | 18,931,667.81 |
| SB | 17,550,156.66 | 2,600,000.00 | - | 100,000.00 | 20,250,156.66 |
| MPDO | 2,291,582.54 | 1,784,550.00 | - | 300,000.00 | 4,376,132.54 |
| LCR | 2,514,367.20 | 473,200.00 | - | - | 2,987,567.20 |
| Budget | 2,629,814.92 | 355,000.00 | - | - | 2,984,814.92 |
| Accounting | 3,783,932.12 | 328,790.77 | - | - | 4,112,722.89 |
| Inetrnal Audit | - | 10,000.00 | - | - | 10,000.00 |
| Assessor | 2,685,224.90 | 297,007.67 | - | - | 2,982,232.57 |
| RHU | 8,153,625.20 | 2,044,321.38 | - | 200,000.00 | 10,397,946.58 |
| MSWD | 3,199,965.74 | 513,477.92 | - | - | 3,713,443.66 |
| DA | 2,935,699.80 | 920,400.00 | - | 650,000.00 | 4,506,099.80 |
| Engineering | 2,066,763.24 | 970,151.98 | - | - | 3,036,915.22 |
| Pop Dev | 893,635.60 | 308,600.00 | - | - | 1,202,235.60 |
| Operation of Terminal | 679,295.28 | - | - | - | 679,295.28 |
| Operation of Infirmary | 1,277,815.52 | - | - | - | 1,277,815.52 |
| Operation of WaterSystem | 1,249,389.72 | 1,122,800.00 | - | - | 2,372,189.72 |
| Operation slaughterhouse | 578,688.82 | - | - | - | 578,688.82 |
| HR | 419,742.86 | 206,690.38 | - | - | 626,433.24 |
| DRR | 1,389,717.46 | 630,182.32 | - | - | 2,019,899.78 |
| MLGOO | - | 65,758.15 | - | - | 65,758.15 |

4.3 Summary of Statement of All Statutory and Contractual Obligations

| Description (1) | Amount (2) |
|---|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 Terminal Leave Benefits | 495,804.42 |
| 1.2 Employees Compensation Insurance Premiums | 129,600.00 |
| 1.3 PhilHealth Contributions | 1,021,969.50 |
| 1.4 Pag-Ibig Contributions | 259,200.00 |
| 1.5 Retirement and Life Insurance Premiums | 4,992,820.00 |
| 2. Budgetary Requirements | |
| 2.1 20% of IRA for Development Fund | 26,569,072.40 |
| 2.2 5% Local Disaster Risk Reduction and Management | 7,742,268.10 |
| 2.3 Financial Assistance to Barangays | 70,000.00 |
| TOTAL | 41,280,734.42 |

Section 4. General Provisions

The following polices are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for capital outlay shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

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

4.3 Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity, or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant and leaves of absence without pay.

4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

4.5 Modified Salary Schedule/s. The basis of implementing the modified salary schedule/s of the Municipal Officials and Employees shall be in accordance with Executive Order No.160, Series of 2024 of the Department of Budget and Management (DBM) issued on August 12, 2024, and Department Order No. 074 – 2024 of the Department of Finance (DOF), respectively.

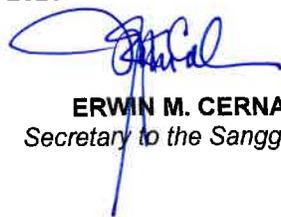
Section 5. Separability Clause – If for any reasons, any part of this Ordinance is declared unconstitutional or invalid, the other portion or provisions hereof, which are not affected thereby, shall continue to be in full force effect.

Section 6. Repealing Clause – All existing Municipal Ordinance or part thereof which are inconsistent with the provision of this Ordinance, are hereby repealed or modified accordingly.

Section 7. Effectivity – This Ordinance shall take effect fifteen (15) days after its posting at the Bulletin Board within the Municipal Hall and at least three (3) other conspicuous places in the Municipality.

ENACTED this 20th day of January, 2025.

I **HEREBY CERTIFY** to the correctness of the foregoing ordinance which was duly enacted by the Sangguniang Bayan during its regular session held on January 20, 2025.



ERWIN M. CERNAL
Secretary to the Sanggunian

ATTESTED:



LYNDO A. QUINA
Municipal Vice-Mayor

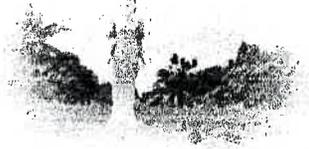
APPROVED:



ANGEL ARAS SIA, JR.
Municipal Mayor



Republika han Pilipinas
 Probinsiya han Leyte
 MUNISIPIYO HAN LA PAZ



BUHATAN HAN MEYOR
 lapazlgu@gmail.com -0917 306 4131

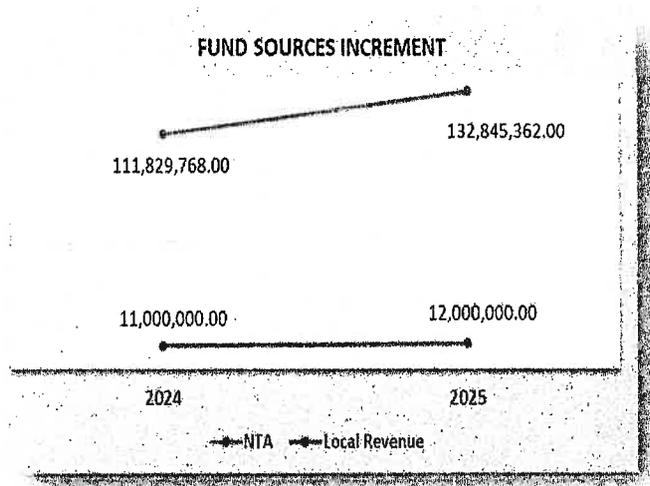
BUDGET MESSAGE

To the Honorable Members of the Sangguniang Bayan
 and the Townspeople of La Paz:

Greetings!

This Office, together with the Local Finance Council and the men and women of the Executive Department who labored to draft the 2025 Annual Budget, is proud to present this management tool confident that the same will help the Local Government attain its vision for the town of La Paz and her people. Deemed responsive and balance, the 2025 Annual Budget outlines potential revenues alongside proposed expenditures and interventions in the form of programs, projects and activities (PPAs) that passed through a crucible of systematic and logical vetting process which made use of available and duly validated data.

The prospect of seeing this year's PAPs attain fruition is high considering that the ONE HUNDRED FORTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED SIXTY-TWO PESOS (PhP144,845,362.00) appropriation is 18.41 percent higher than the preceding year. This gives the LGU the push it needs to give flesh to the Devolution Transition Plan (DTP) the implementation of which was kept in low gear this year due to the dip in the National Tax Allotment. Reeling from the economic downturn as a result of the pandemic, the LGU faces the challenge of steering the town towards inclusive growth and better public service delivery amidst the gleaming prospect of La Paz being upgraded to fourth class municipality.

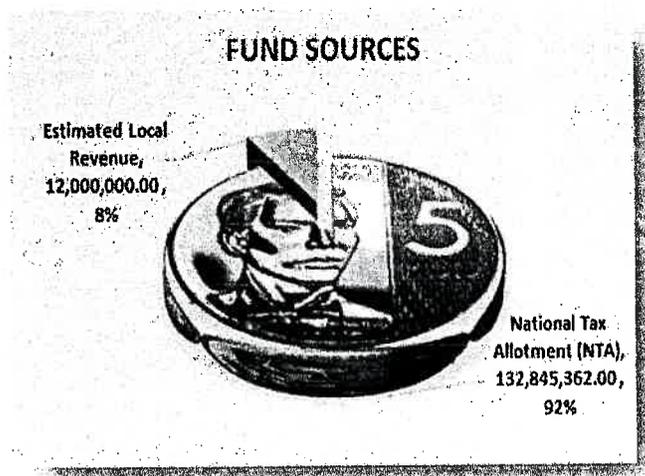


While this new development offers a lot of opportunities particularly on the competitiveness of La Paz, the same calls for new approaches and

innovations if we are to efface the image of stagnancy of a fifth-class municipality that La Paz was once.

A. FISCAL POLICY STATEMENT

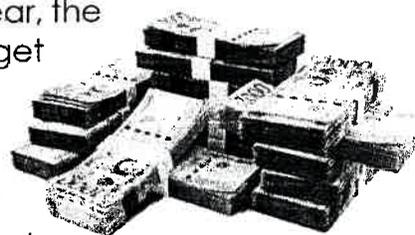
To this day, La Paz remains dependent on the National Tax Allotment (NTA) or IRA of old – to survive. Local revenues from fees and licenses and from its share from real estate taxes account for a measly eight (8) percent of the total amount for appropriation.



With the Local Development Plan expiring in 2025, the budget year, planners and implementors need to be more aggressive and inventive in charting the path to true progress. No amount of enhancement of our local revenue generation efforts through an aggressive tax collection system will fill the local coffers if the tax base will stay stagnant, outdated

and parochial. The Local Revenue Code must be updated to keep it abreast with the changing economic tide. There is a need to capacitate legislators in both municipal and barangay levels on how to dip into potential sources of revenue that remain untapped due to lack of appropriate revenue generating ordinances. Failure to address this concern will keep the Local Government mired in a quag of over dependence on the NTA.

Given the limited fund for the incoming year, the local government drafted the 2025 Annual Budget giving consideration to the smallest detail to ensure that every centavos will be well spent.



Notwithstanding the systems of control already in place, continuous review and improvement will be undertaken throughout the budget year to ensure efficient and effective implementation of PPAs as contemplated during the resource allocation stage.

As in years past, the 2025 Annual Budget shall serve as:

- Yardstick in planning, controlling and decision making
- Guide in setting financial and operational direction
- Lens through which transparency and accountability shall be tested

B. OBJECTIVES AND STRATEGIES

The 2025 Annual Budget shall remain consistent with the 2019-2025 Local Development and Investment Plan (LDIP), the Devolution Transition

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

1. Build better and more infrastructures
2. Promote environmental protection, preservation and conservation
3. Improve competitiveness – attain business friendly status
4. Local tourism development
5. Better access to social services
6. Increased agricultural productivity
7. Human capital development
8. Expansion of water service

To realize these goals, the 2025 Annual Budget proposes the adoption of the following strategies and courses of action:

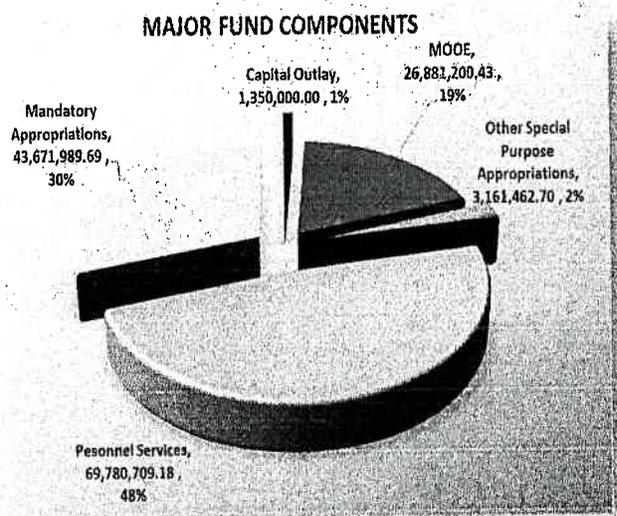
1. Provide infrastructure support to agriculture
2. Aggressive implementation of revenue generating ordinances
3. Develop new sources of revenues
4. Observe transparency, accountability and participative governance
5. Improve fiscal administration
6. Mainstream GAD and MDRRM

C. MAJOR BUDGET COMPONENTS

Like any other budget, the 2025 Annual Budget is divided into two major components: the Operating Budget and the Capital Budget.

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

Capital budgets, on the other hand, usually cover purchases of large assets such as property, equipment, or IT systems. In short, these are purchases that create major dents on an LGU's cash flow. Ideally, capital budget is for PPAs that produce cash flow that are expected to exceed the cost of said PPAs. As management tool, capital budgets are means used to allocate funds, control risks in decision-making, and set priorities.

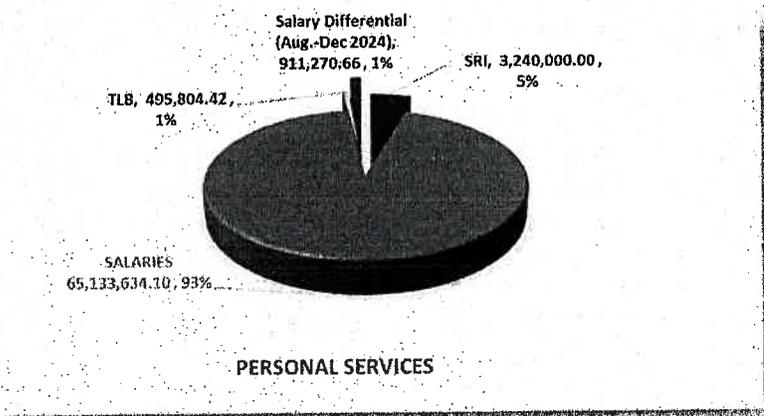


For better appreciation of the Annual Budget for fiscal year 2025 however, it is deemed best to present it in its major components, namely:

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

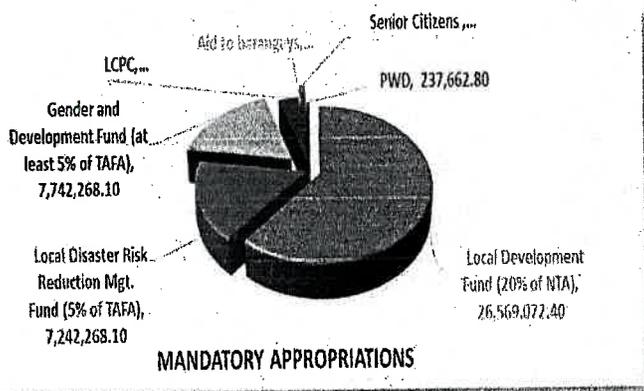
D. BUDGET SUB-COMPONENTS

1. Personal Services – Of the five major components, Personal Services has the biggest share at PhP69,780,709.18 accounting almost half (48%) of the Total Appropriations. The increase of almost one-fifth (19%) over the PS of 2024 is attributed to the salary adjustment which factored in the salary rate in fourth class municipalities which La Paz is expected to be classified as one in 2025. Other factors that tumefied the 2025 allotment for PS includes the salary



adjustment for August to December of 2024 per National Budget Circular 594 issued by DBM as mandated under Executive Order number 64, S. 2024; Terminal Leave Benefits of retiring employees; and, Service Recognition Incentive (SRI) given to employees.

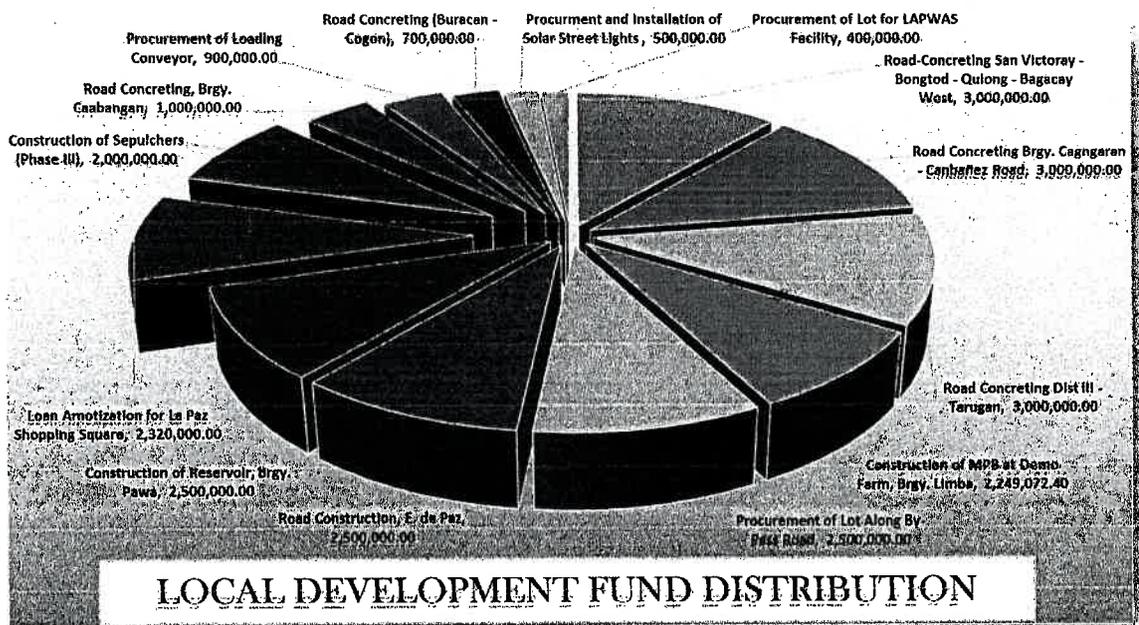
2. Mandatory Appropriations – Accounting for almost one-third (30%) of the 2025 Annual Budget, mandatory appropriations are pegged at PhP43,671,989.69. Required by law and other statutes, funds are earmarked for Local Development Fund (LDF) amounting to PhP26,569,072.40 which is equivalent to 20 percent of the NTA. Five percent of the total 2025 Annual Budget on the other hand, are appropriated as Local Disaster Risk Reduction Management Fund (LDRRMF) For 2025, LDRRMF amounts to PhP7,242,268.10. Same amount goes to Gender and Development (GAD). The other mandatory appropriations include PhP1,448,381.09 to fund PPAs to be implemented by the Local Council for



amounts to PhP7,242,268.10. Same amount goes to Gender and Development (GAD). The other mandatory appropriations include PhP1,448,381.09 to fund PPAs to be implemented by the Local Council for

the Protection of Children (LCPC); PhP70,000.00 as aid to all 35 barangays; PhP362,337.20 for the town's Senior Citizens and PhP237,662.80 for PWD-centered PPAs.

That the 20 percent Local Development Fund accounts for the second biggest slice in the 2025 Annual Budget at 18.34 percent, deserves a more thorough and detailed discussion.



For a municipality languishing at the bottom of the economic totem pole, LDF – funded may as well be classified big-ticket or high impact projects. Rightly so for these projects, more often than not, characterize the development path a local government wishes to tread.

Of the 14 LDF-Funded projects, only four (4) have funding of less than a million peso.

Taken into its sectoral distribution, infrastructure projects were allotted the biggest amount at one-half (PhP13,200,000.00) of the total LDF. Three road concreting projects were given PhP3,000,000.00 funding each. These are the Bongtod-Quilong-Bagacay West Road; the Cagngaran – Canbañez Road and the Poblacion District III – Tarugan Road. Two other road concreting projects in as many mountain barangays are likewise funded in the 2025 Annual Budget. These are the Ca-abangan Circumferential Road and the Buracan – Cogon Road at PhP1,000,000.00 and PhP700,000.00, respectively. A población road, on the other hand, is likewise due for road construction having been allotted funding of PhP2,500,000.00. This is the E. de Paz Road at Poblacion District IV. This project is part of a series of road construction projects designed to connect E. de Paz to the La Paz – Mayorga National Road. If realized, this road will

provide ease and convenience to motorists and pedestrians alike, especially students at the Atty. Roque A. Marcos Memorial School.

The once hardly accessible mountain barangays, on one hand, will soon enjoy the fruits of better roads with these proposed road concreting projects. Ease and convenience in the transport of goods and services may finally cause the dawning of improved lots among our mountain villagers.

For the economic sector, a total of a little over one-third (34 percent) of the LDF equivalent to PhP9,069,072.40 was earmarked. A quarter of a million (PhP2,500,000.00) was allotted for construction of a reservoir in Brgy. Pawa. This project addresses the need to bolster the water reserve of La PAWAS specially during the dry months.

In next year's budget, food security will likewise receive a boost with the PhP2,249,072.40 allotted for the construction of a Multi-Purpose Building at the Demo-Farm in Brgy. Limba. The building will serve as venue where farmers will receive capacitating skills and technology transfer in addition to its being a center for farming technology.

Another economic project to be funded in the 2025 LDF is the Construction of Sepulcher (Phase III) at the Garden of Souls. While it is true that this revenue raising project of the Local Government has yet to realize its goal, financially that is, the same is seen to finally be in growth side next year.

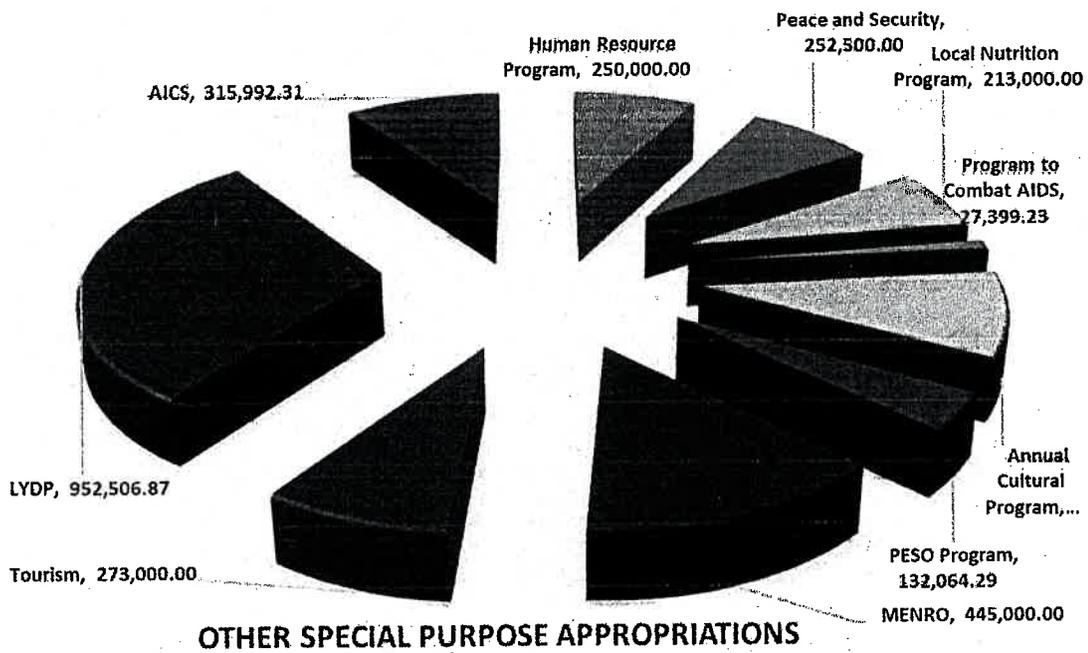
Due to be fully paid in 2027, the 2025 Annual Budget has allotted PhP2,320,000.00 for next year's amortization on a loan from the Department of Finance through its Municipal Development Fund the proceeds of which were used to fund the construction of the La Paz Shopping Square.

On asset acquisition, land banking remains one of the sustained initiatives of this administration. For next year, a total of PhP2,900,000.00 for the acquisition of lots for future LGU use. One is the procurement of a lot amounting to PhP400,000.00 for a LAPWAS Facility the construction of which is also funded under the 2025 Annual Budget. Prospecting on the economic and social value of the area along the soon-to-be completed By-Pass Road, a quarter of a million (PhP2,500,000.00) was likewise earmarked for the purchase of a lot in that part of the municipality.

Rounding up the list of LDF funded PPAs for next year are two projects that will leave indelible imprints on this administration's program to protect, preserve and conserve of our environment. One is aligned with the LGU's continued adoption of renewable energy. Under this concern, the Local Government plans to install a PhP500,000.00 Solar Street Lights along Poblacion District III – Tarugan Road. This project is hoped to likewise deter the incidence of criminality in that area which is pitch dark at night.

Another project under this sector is the procurement of a loading conveyor at the Residual-Waste Containment Area (RCA) at the Municipal Sanitary Landfill.

3. Other Special Purpose Appropriations – A measly 2.18 percent of the 2025 Annual Budget or PhP3,161,462.70 to be exact, these special appropriations are earmarked to fund PPAs either in deference to



mandates or are perennial in nature that the same takes the form of regularity besides being for special and specific purpose.

Taking the biggest chunk in the financial pie that is special purpose appropriations is the fund allotted for Local Youth Development Program (LYDP). Amounting to PhP952,506.87, this item in the 2025 Annual Budget will be used to fund youth-centered PPAs to be implemented by the Local Youth Development Council in coordination with the Sangguniang Kabataan and the Local Youth Development Office.

Ever in the top tier in the hierarchy of priority PPAs, the protection, preservation and conservation our environment merited almost half a million (PhP445,000.00) allotment in the 2025 Annual Budget. Lodged in the office of the designated Municipal Environment and Natural Resources Officer (MENRO), this fund is hoped to put to reality our vision for La Paz as peopled with environment friendly citizenry.

For the Municipal Social Welfare and Development Office (MSWDO) to provide financial assistance to La Paznons in dire need, Assistance to Individuals in Crises Situation (AICS) was provided in next year's annual budget. The amount may be paltry and disproportional to actual needs, the same is a mere stop-gap designed to alleviate the crises individuals are in. Besides, the amount is augmented by AICS from other sources.

The two closely parallel programs of Tourism Development Program and the Annual Cultural Program got a combined fund of PhP573,000.00 in the 2025 Annual Budget. The Annual Cultural Program got PhP300,000.00 while Tourism Development was allotted PhP273,000.00.

Peace and Security is due to receive PhP252,000.00. This amount will be used to fund program to address the problem on illegal drugs and other initiatives provided in the Peace and Order and Public Safety (POPS) plan. Of this total, 30 percent will be allotted as confidential funds.

The other programs funded under Other Special Purpose Appropriations are Human Resource – PhP250,000.00; Local Nutrition – PhP213,000.00; and PESO with PhP132,064.29 allotment. Program to Combat AIDS will receive PhP27,399.23 funding.

4. Maintenance and Other Operating Expenses (MOOE) – Maintenance and Other Operating Expenses account about one-fifth (18.56 percent) of the total 2025 Annual Budget. Amounting to PhP26,881,200.43, next year's MOOE is 15 percent higher than that of the current year.

MAINTENANCE AND OTHER OPERATING EXPENSES

| OFFICE | PROPOSED FOR 2025 | 2024 | VARIANCE |
|-----------------|----------------------|----------------------|------------|
| Mayor's Office | 14,028,664.83 | 13,633,178.00 | 2.9% |
| SB | 2,600,000.00 | 2,300,000.00 | 13.0% |
| RHU | 2,044,321.38 | 1,870,000.00 | 9.3% |
| MPDO | 1,784,550.00 | 850,000.00 | 109.9% |
| LAPWAS | 1,122,800.00 | 1,000,000.00 | 12.3% |
| MEO | 970,151.98 | 380,000.00 | 155.3% |
| MAO | 920,400.00 | 435,000.00 | 111.6% |
| MDRRMO | 630,182.32 | 460,000.00 | 37.0% |
| MTO | 516,343.99 | 490,000.00 | 5.4% |
| LCR | 473,200.00 | 340,000.00 | 39.2% |
| MBO | 355,000.00 | 275,000.00 | 29.1% |
| Mun. Accountant | 328,790.77 | 287,000.00 | 14.6% |
| Pop Dev | 308,600.00 | 175,600.00 | 75.7% |
| Mun. Assessor | 297,007.67 | 350,000.00 | -15.1% |
| MSWD | 218,738.96 | 320,000.00 | -31.6% |
| HRMO | 206,690.38 | 175,000.00 | 18.1% |
| MLGOO | 65,758.15 | 112,500.00 | -41.5% |
| Internal Audit | 10,000.00 | 10,000.00 | 0.0% |
| TOTAL | 26,881,200.43 | 23,463,278.00 | 15% |

Three local government departments more than doubled their MOOE allocation for the budget year while three others decreased by as low as 41.5 percent.

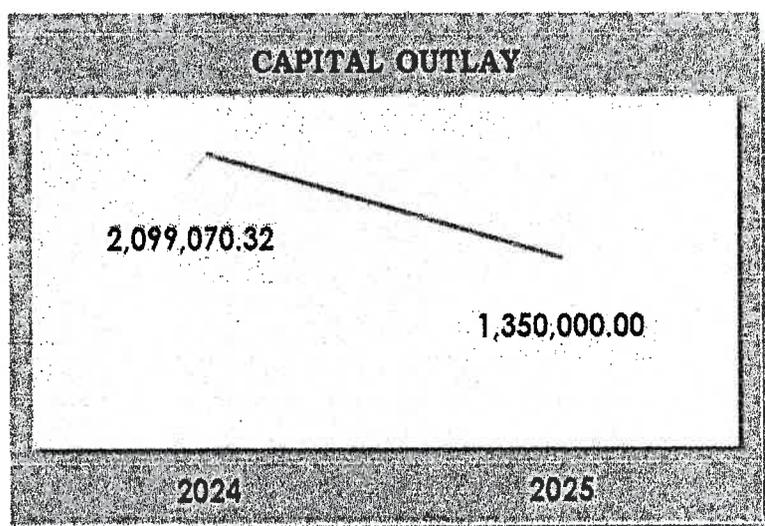
As provided under Sections 268-366 of the COA Manual on New Government Accounting System for LGUs, MOOE includes expenses

necessary for the regular operation of an agency like travelling expenses, repairs and maintenance and subsidies among others.

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

5. **Capital Outlay** – Referencing the 2025 Annual Budget on Section 306 of the Local Government of Code of 1991, the allotted capital outlay for next year will cover appropriations for the purchase of goods and services, the benefits of which extend beyond the fiscal year and add to the assets of the LGU.

For the 2025 Annual Budget, appropriation for Capital Outlay is placed at PhP1.350 million or a decrease of 36 percent over the preceding year which is PhP2,099,070.32.



CONCLUSION

While it may be true that the 2025 Annual Budget is by far the biggest post-COVID budget, the universal economic downturn, its accompanying inflation and low purchasing power of the Philippine Peso, have made it doubly hard for planners to come up with a rational budget – one that is responsive to the needs of the people of La Paz where goods and services to be procured and PPAs to be implemented are well worth the money spent for them.

Throughout the phases of drafting the 2025 Annual Budget, the various local government department heads, section chiefs and program focal persons endeavored to formulate an annual expenditure plan that is cost effective – one that puts premium on “value for money” maxim. Systematic approaches employed on the preparation of the 2025 Annual Budget were hinged on economy, efficiency, effectiveness and equity.

The 2025 Annual Budget is a collective effort among peers united by a common desire to come up with a balance and inclusive financial and

work plan – one that gives flesh to the Local Development Plan, the Local Development and Investment Plan and the Devolution Transition Plan. Not given to coming up with inchoate development plans, all the aforementioned plans were made to pass through the rigorous vetting of the Local Development Council and the Sangguniang Bayan.

By and large, it is with conviction that this Office avers that the 2025 Annual Budget was so crafted to provide Local Government functionaries guideposts to effectively to fund a diverse but interrelated programs, projects and activities necessary to achieving its goals within the limits of available resources.

In this context, it becomes imperative among all stakeholders to incessantly evaluate expenditures in the light of revenue generation that the Local Government will always be in a sound and viable financial position taking into consideration that quality public service delivery is not unduly sacrificed.

In summation, this Office hopes that the 2025 Annual Budget will pass the collective discernment of the honorable members of the Sangguniang Bayan and merit the approval and adoption of that august body.

Good day!

Dasig, La Paznon!

Truly yours,



ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Municipality of La Paz
General Fund

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year Actual (2023) 4 | Current Year Appropriation | | | CY 2025 Budget Year (Proposed) 8 |
|--|-------------------|----------------------------|------------------------------|------------------------------|---------------------------------|-----------------------|-------------------------------------|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| I. Beginning Balance | | | | | | | |
| II. Receipts: | | | | | | | |
| A. Local Sources | | | 9,500,000.00 | 5,939,712.36 | 5,060,287.64 | 11,000,000.00 | 12,000,000.00 |
| 1. Tax Revenue | | | | | | | |
| a. Real Property Tax (Basic) | | | 420,000.00 | 310,561.10 | 109,438.90 | 420,000.00 | 607,325.00 |
| b. Business Tax | | | 757,900.00 | 695,325.10 | 62,574.90 | 757,900.00 | 945,225.00 |
| c. Other Local Tax | | | 280,500.00 | 256,328.90 | 24,171.10 | 280,500.00 | 280,500.00 |
| Total Tax Revenue | | | 1,458,400.00 | 1,262,215.10 | 196,184.90 | 1,458,400.00 | 1,833,050.00 |
| 2. Non-Tax Revenue | | | | | | | |
| a. Regulatory Fees | | | 932,950.00 | 680,549.35 | 252,400.65 | 932,950.00 | 932,950.00 |
| b. Service / User Charges | | | 484,000.00 | 312,291.00 | 171,709.00 | 484,000.00 | 484,000.00 |
| c. Receipts from Economic Enterprise | | | 6,624,650.00 | 1,536,498.65 | 6,588,151.35 | 8,124,650.00 | 8,750,000.00 |
| d. Other Receipts | | | - | - | - | - | - |
| Total Non-Tax Revenue | | | 8,041,600.00 | 2,529,339.00 | 7,012,261.00 | 9,541,600.00 | 10,166,950.00 |
| B. External Sources | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| 1. Internal Revenue Allotment | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| 2. Other Share from National Tax Collections | | | - | - | - | - | - |
| 3. Other Subsidy Income | | | - | - | - | - | - |
| 4. Internal Local Transfer | | | - | - | - | - | - |
| 5. Extraordinary Receipts/Grantes/Donations/Aids | | | - | - | - | - | - |
| Total External Sources | | | 105,244,698.00 | 55,910,384.00 | 55,910,384.00 | 111,820,768.00 | 132,845,362.00 |
| C. Non-Income Receipts | | | - | - | - | - | - |
| 1. Capital Investment Receipts | | | - | - | - | - | - |
| Total Capital Investment Receipts | | | - | - | - | - | - |
| 2. Receipts from Loans and Borrowings | | | - | - | - | - | - |
| Total Receipts from Loans and Borrowings | | | - | - | - | - | - |
| Total Non-Income Receipts | | | - | - | - | - | - |
| Total Receipts | | | 114,744,698.00 | 69,770,710.42 | 53,050,057.58 | 122,820,768.00 | 144,845,362.00 |
| III. Expenditures | | | | | | | |
| Personal Services | | | 58,862,875.99 | 21,333,515.11 | 36,819,365.99 | 58,561,481.10 | 66,540,709.18 |
| Salaries | 5-01-01-010 | | 33,693,299.37 | 13,281,830.32 | 21,372,633.88 | 34,654,464.00 | 40,643,844.00 |
| Wages | 5-01-01-020 | | 306,145.32 | 98,865.17 | 228,734.83 | 327,600.00 | 379,656.00 |
| PERA | 5-01-02-010 | | 2,456,441.20 | 958,636.36 | 1,585,363.64 | 2,544,000.00 | 2,592,000.00 |
| RATA | 5-01-02-030 | | 2,997,750.00 | 1,008,000.00 | 2,016,000.00 | 3,024,000.00 | 1,713,600.00 |
| Clothing Allowance | 5-01-02-040 | | 612,000.00 | 600,000.00 | 36,000.00 | 636,000.00 | 756,000.00 |
| Cash Gift | 5-01-02-150 | | 508,000.00 | - | 530,000.00 | 530,000.00 | 540,000.00 |
| Mid Year Bonus | 5-01-02-990 | | 2,814,386.00 | 2,859,694.00 | 55,478.00 | 2,915,172.00 | 3,418,625.00 |
| Year End Bonus | 5-01-02-140 | | 2,814,386.00 | - | 2,915,172.00 | 2,915,172.00 | 3,418,625.00 |
| Retirement & Life Insurance Premiums | 5-01-03-010 | | 3,744,187.58 | 1,574,727.29 | 2,623,120.39 | 4,197,847.68 | 4,922,820.00 |
| Pag Ibig Contribution | 5-01-03-020 | | 115,650.00 | 88,400.00 | 38,800.00 | 127,200.00 | 259,200.00 |
| PhilHealth Contribution | 5-01-03-030 | | 682,262.11 | 363,433.87 | 617,424.33 | 880,858.20 | 1,021,969.50 |
| ECC Contribution | 5-01-03-040 | | 116,078.38 | 49,138.73 | 76,014.19 | 125,152.92 | 129,600.00 |
| Terminal Leave Benefits | 5-01-04-030 | | 1,302,705.29 | - | 3,385,179.90 | 3,385,179.90 | 488,550.21 |
| PEI | 5-01-04-990 | | 505,000.00 | - | 540,000.00 | 540,000.00 | 540,000.00 |
| SRI | 5-01-04-990 | | 1,734,483.23 | - | - | - | - |
| Overtime Pay | 5-01-02-130 | | 198,135.94 | 72,557.67 | 97,442.33 | 170,000.00 | 370,000.00 |
| Anniversary Pay | 5-01-04-990 | | 300,000.00 | - | - | - | - |
| Loyalty Incentive Pay | 5-01-04-990 | | 50,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 60,000.00 |
| Hazard Pay | 5-01-02-110 | | 1,119,004.80 | 353,231.70 | 777,002.70 | 1,130,234.40 | 1,409,694.60 |
| Laundry Allowance | 5-01-02-050 | | - | - | 23,400.00 | 23,400.00 | 27,000.00 |
| Subsistence Allowance | 5-01-02-060 | | 257,400.00 | - | 234,000.00 | 234,000.00 | 270,000.00 |
| Honorarium | 5-01-02-100 | | 226,200.00 | 60,500.00 | 90,700.00 | 151,200.00 | 191,400.00 |
| other bonuses & allowances | 5-01-04-990 | | - | - | - | - | 756,000.00 |
| SALARY Differential | | | - | - | - | - | 938,524.87 |
| Maintenance and Other Operating Expenses | | | 24,776,120.23 | 23,463,278.50 | 23,463,278.50 | 23,463,278.50 | 26,881,200.43 |
| Travelling Expenses | 5-02-01-010 | | 2,546,680.03 | - | 2,328,000.00 | 2,328,000.00 | 2,168,843.99 |
| Training Expenses | 5-02-02-010 | | 863,000.00 | - | 581,880.00 | 581,880.00 | 1,029,000.00 |
| Office Supplies Expense | 5-02-03-010 | | 1,295,180.78 | - | 1,139,000.00 | 1,139,000.00 | 856,474.30 |
| Other Supplies and Material Expense | 5-02-03-990 | | 539,013.69 | - | 519,330.00 | 519,330.00 | 963,440.77 |
| Electricity Expense | 5-02-04-020 | | 2,000,000.00 | - | 2,000,000.00 | 2,000,000.00 | 1,800,000.00 |
| Fidelity Bond Expense | 5-02-16-020 | | 231,500.00 | - | 231,500.00 | 231,500.00 | 203,500.00 |
| Rent Expense | 5-02-99-050 | | - | - | - | - | - |

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Municipality of La Paz
General Fund

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year Actual (2023) 4 | Current Year Appropriation | | | CY 2025 Budget Year (Proposed) 8 |
|---|-------------------|----------------------------|------------------------------|------------------------------|---------------------------------|----------------------|-------------------------------------|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | | 3,010,000.00 | | 3,000,000.00 | 3,000,000.00 | 2,500,000.00 |
| Membership Dues to Organizations | 5-02-99-060 | | 123,000.00 | | 154,000.00 | 154,000.00 | 254,000.00 |
| R/M of Buildings & Other Structures | 5-02-13-040 | | - | | 71,000.00 | 71,000.00 | |
| R/M of Machinery & Equipment | 5-02-13-050 | | 5,060,000.00 | | 503,000.00 | 503,000.00 | 479,751.98 |
| R/M of Transportation Equipment | 5-02-13-060 | | 360,616.96 | | 352,000.00 | 352,000.00 | 242,182.32 |
| Other General Services | 5-02-12-990 | | 6,939,104.48 | | 7,654,790.00 | 7,654,790.00 | 8,607,600.00 |
| Internet Subscription Expense | 5-02-05-030 | | 235,000.00 | | 220,000.00 | 220,000.00 | 140,000.00 |
| Cable, Satellite, Telegraph & radio Expense | 5-02-05-040 | | - | | - | - | |
| Donations Expense | 5-02-99-080 | | 50,000.00 | | 100,000.00 | 100,000.00 | 240,000.00 |
| Insurance Expense | 5-02-16-030 | | 150,000.00 | | 150,000.00 | 150,000.00 | 100,000.00 |
| Other Maint & Operating Expense | 5-02-99-990 | | 1,734,451.96 | | 1,545,778.50 | 1,545,778.50 | 2,385,021.38 |
| KALAHI-CIDSS | 5-02-14-030 | | 2,450,000.00 | | 1,000,000.00 | 1,000,000.00 | 2,660,825.69 |
| Support to KP | 5-02-99-990 | | - | | 13,000.00 | 13,000.00 | 1,000.00 |
| Support to MPOC & MADAC | 5-02-99-990 | | 35,705.12 | | 16,940.00 | 16,940.00 | 1,000.00 |
| Support to ADACs (BADACs) | 5-02-99-990 | | - | | 13,000.00 | 13,000.00 | 1,000.00 |
| Accountable Forms | 5-02-03-020 | | 75,515.00 | | 74,500.00 | 74,500.00 | 60,000.00 |
| Telephone Expense - Mobile | 5-02-05-020 | | 438,000.00 | | 482,000.00 | 482,000.00 | 666,000.00 |
| Awards, Rewards and Prizes Expense | 5-02-06-010 | | 30,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Prizes | | | | | 30,000.00 | 30,000.00 | |
| Drugs and Medicine Expense | 5-02-03-070 | | 300,000.00 | | 200,000.00 | 200,000.00 | - |
| Animal & Zoological Expense | 5-02-03-040 | | - | | - | - | 25,000.00 |
| Food Supplies Expenses | 5-02-03-040 | | - | | - | - | - |
| Other Professional Services | 5-02-11-990 | | 145,560.00 | | 241,560.00 | 241,560.00 | 157,560.00 |
| Incentives- subsidy - others | 5-02-11-990 | | 138,500.00 | | 161,000.00 | 161,000.00 | 89,000.00 |
| Repair/Maintenance of Furniture & Fixture | 5-02-13-070 | | 50,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Survey Expenses | 5-02-07-010 | | 327,624.65 | | 250,000.00 | 250,000.00 | |
| Postage & Courier Expense | 5-02-05-010 | | 1,667.56 | | 1,000.00 | 1,000.00 | 1,000.00 |
| Representation Expense | 5-02-99-030 | | | | 10,000.00 | 10,000.00 | 80,000.00 |
| DRRMH (Training) | 5-02-02-010 | | | | 100,000.00 | 100,000.00 | 100,000.00 |
| MESU (Other Maint & Oper. Exp) | 5-02-99-990 | | | | 20,000.00 | 20,000.00 | 10,000.00 |
| Health Advocay Prog. (Other Maint. & Oper. Exp) | 5-02-99-990 | | | | 100,000.00 | 100,000.00 | 90,000.00 |
| Medical, Dental and Laboratory Expenses | 5-02-03-080 | | 150,000.00 | | 120,000.00 | 120,000.00 | 400,000.00 |
| Advertising Expense | 5-02-99-010 | | 50,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| R/M of infrastructure assets | 5-02-13-030 | | | | | | 234,000.00 |
| R/M of office buildings | 5-02-13-040 | | | | | | 155,000.00 |
| Capital Outlays | | | 1,369,138.09 | | 3,931,313.64 | 3,931,313.64 | 1,350,000.00 |
| Furniture and Fixtures | 1-07-07-010 | | 295,000.00 | | 853,000.00 | 853,000.00 | - |
| Office Equipments | 1-07-05-020 | | 1,036,138.09 | | 838,313.64 | 838,313.64 | 700,000.00 |
| Medical Equipment | 1-07-05-110 | | 38,000.00 | | 740,000.00 | 740,000.00 | - |
| other structures | 1-07-04-990 | | | | | | 200,000.00 |
| water supply system | 1-07-03-040 | | | | | | 150,000.00 |
| motor vehicle | 1-01-06-010 | | | | | | 150,000.00 |
| Buildings | 1-07-04-010 | | - | | 1,500,000.00 | 1,500,000.00 | 150,000.00 |
| Special Purpose Appropriations (SPAs) | | | 31,355,221.60 | | 28,575,192.00 | 28,575,192.00 | 46,833,452.38 |
| Appropriations for Development Programs / Projects (20% Development Fund) | | | 18,362,016.00 | | 22,364,153.60 | 22,364,153.60 | 26,569,072.40 |
| Appropriation for Local Disaster Risk Reduction and Management (5% LDRRM) | | | 5,740,504.00 | | 6,141,038.40 | 6,141,038.40 | 7,242,268.10 |
| Aid to Barangays | | | 70,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 |
| Other Authorized SPAs | | | | | | | |
| COVID 19 Pandemic Program | | | 800,000.00 | | 2,000,000.00 | 2,000,000.00 | - |
| GAD Program | | | 2,323,000.00 | | 5,871,317.00 | 5,871,317.00 | 7,742,268.10 |
| Peace & Security | | | 260,000.00 | | 250,000.00 | 250,000.00 | 252,500.00 |
| Annual Cultural Plan | | | 74,000.00 | | 187,000.00 | 187,000.00 | 300,000.00 |
| Human Resource Program | | | 90,000.00 | | 245,000.00 | 245,000.00 | 250,000.00 |
| Local Youth & Development Program | | | 478,500.00 | | 550,000.00 | 550,000.00 | 952,506.87 |
| Sr. Citizen | | | 1,053,100.80 | | 1,413,000.00 | 1,413,000.00 | 362,337.20 |
| PWD Program | | | | | | | 237,662.80 |
| AICS | | | 300,000.00 | | 500,000.00 | 500,000.00 | 273,992.31 |
| Local Council for the Protection of Childred | | | 1,148,100.80 | | 902,500.00 | 902,500.00 | 1,448,381.09 |
| Local Nutiriton Program | | | 169,000.00 | | 339,500.00 | 339,500.00 | 213,000.00 |
| To Combat AIDS Program | | | 40,000.00 | | 50,000.00 | 50,000.00 | 27,399.23 |
| Agricultural Programs | | | 155,000.00 | | - | - | |
| PESO Program | | | 292,000.00 | | - | - | 132,064.29 |

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Municipality of La Paz
General Fund

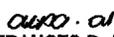
| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year Actual (2023) 4 | Current Year Appropriation | | | CY 2025 Budget Year (Proposed) 8 |
|---------------------------|-------------------|----------------------------|------------------------------|------------------------------|---------------------------------|-----------------------|-------------------------------------|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| CBMS Program | | | - | | 900,046.52 | 900,046.52 | |
| MENRO | | | - | | - | - | 445,000.00 |
| Tourism | | | - | | | | 273,000.00 |
| Financial Expenses | | | - | | | 2,700,000.00 | |
| Total Expenditures | | | 114,510,080.00 | | | 135,622,340.03 | 141,605,362.00 |
| IV. Ending Balance | | | 234,618.00 | | | - | 3,240,000.00 |

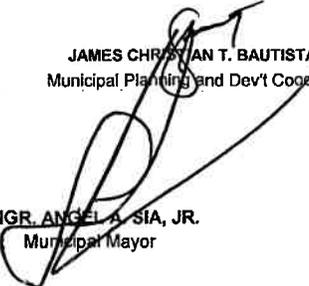
We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


MARY ANN RIZA S. QUIÑA
 Acting Municipal Treasurer


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer


JAMES CHRISTIAN T. BAUTISTA
 Municipal Planning and Dev't Coordinator


DIONAH FRANCES P. ALBOS
 Municipal Accountant


ENGR. ANGEL A. SISA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|---------------------|----------------------------|-------------------------------|---------------------|---------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 2,416,963.54 | 1,215,966.00 | 1,215,966.00 | 2,431,932.00 | 2,841,288.00 |
| Wages-Casual/Contractual | 5-01-01-020 | 323,600.00 | 163,800.00 | 163,800.00 | 327,600.00 | 379,656.00 |
| PERA | 5-01-02-010 | 192,000.00 | 96,000.00 | 96,000.00 | 192,000.00 | 192,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 84,000.00 |
| | 5-01-02-030 | 151,200.00 | 75,600.00 | 75,600.00 | 151,200.00 | 84,000.00 |
| Clothing Allowance | 5-01-02-040 | 48,000.00 | 48,000.00 | - | 48,000.00 | 56,000.00 |
| Loyalty Pay/Longevity Pay | 5-01-02-120 | - | - | - | - | - |
| Cash Gift | 5-01-02-150 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Mid Year Bonus | 5-01-04-990 | 229,884.00 | 229,961.00 | - | 229,961.00 | 268,412.00 |
| Year End Bonus | 5-01-02-140 | 229,884.00 | - | 229,961.00 | 229,961.00 | 268,412.00 |
| Life & Ret. Insurance Contribution | 5-01-03-010 | 331,032.96 | 165,571.92 | 165,571.92 | 331,143.84 | 386,513.28 |
| PAG-IBIG Contribution | 5-01-03-020 | 9,600.00 | 4,800.00 | 4,800.00 | 9,600.00 | 19,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 61,826.24 | 35,134.80 | 35,134.80 | 70,269.60 | 77,921.70 |
| Employees Compensation Cont. | 5-01-03-040 | 9,545.64 | 4,543.74 | 4,543.74 | 9,087.48 | 9,600.00 |
| Terminal Leave Benefits | 5-01-04-030 | 1,348,673.10 | 2,590,179.90 | 795,000.00 | 3,385,179.90 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Service Recognition Incentive | 5-01-04-990 | - | - | - | - | - |
| other personnel benefits | 5-01*04-990 | - | - | - | - | 56,000.00 |
| Honoraria | 5-01-02-100 | - | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 24,000.00 | 24,000.00 | - | 24,000.00 | - |
| TOTAL PERSONAL SERVICES | | 5,456,209.48 | 4,653,557.36 | 2,866,377.46 | 7,519,934.82 | 4,803,002.98 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 400,000.00 | 250,000.00 | 400,000.00 | 650,000.00 | 450,000.00 |
| Training/Seminars | 5-02-02-010 | 50,000.00 | - | 100,000.00 | 100,000.00 | 150,000.00 |
| Office Supplies Expense | 5-02-03-010 | 600,000.00 | - | 400,000.00 | 400,000.00 | 126,439.14 |
| Electricity Expense | 5-02-04-020 | 2,000,000.00 | 720,000.00 | 1,480,000.00 | 2,200,000.00 | 1,800,000.00 |
| Fidelity Bond Premium | 5-02-16-020 | 100,000.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Telephone Expense | 5-02-05-020 | 24,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 30,000.00 |
| Advertising Expense | 5-02-99-010 | 30,000.00 | 5,000.00 | 25,000.00 | 30,000.00 | 30,000.00 |
| Rent Expense | 5-02-99-050 | - | - | - | - | - |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | 3,000,000.00 | 1,080,000.00 | 2,120,000.00 | 3,200,000.00 | 2,500,000.00 |
| Mem. Dues & Cont.to Org. | 5-02-99-060 | 60,000.00 | - | 60,000.00 | 60,000.00 | 60,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 350,000.00 | 30,000.00 | 320,000.00 | 350,000.00 | 272,000.00 |
| Other Professional Services | 5-02-11-990 | - | 48,000.00 | 48,000.00 | 96,000.00 | 108,000.00 |
| R/M - of Transportation Equip. | 5-02-13-060 | 200,000.00 | 50,000.00 | 150,000.00 | 200,000.00 | 150,000.00 |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | 4,545,000.00 | 3,157,500.00 | 3,157,500.00 | 6,315,000.00 | 4,226,400.00 |
| Rep./Maint. of IT Equipment & Software | 5-02-13-050 | - | - | - | - | 30,000.00 |
| Internet Subscription Expense | 5-02-05-030 | 150,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | - |
| Cable, satellite, telegraph & radio expense | 5-02-05-040 | - | - | - | - | - |
| Donations | 5-02-99-080 | 50,000.00 | 30,000.00 | 70,000.00 | 100,000.00 | 240,000.00 |
| Insurance Expense | 5-02-16-030 | 150,000.00 | - | 150,000.00 | 150,000.00 | 100,000.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|----------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| Other Maintenance & Operating Expense | 5-02-99-990 | 951,728.68 | 125,449.82 | 439,728.68 | 565,178.50 | 590,000.00 |
| Tech4Ed | 5-02-99-990-1 | - | - | - | - | - |
| KALAHI | 5-02-99-990-2 | 2,450,000.00 | 200,000.00 | 800,000.00 | 1,000,000.00 | 2,660,825.69 |
| PESO | 5-02-99-990-3 | - | - | - | - | - |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | 75,000.00 | 75,000.00 | 75,000.00 |
| Rep./Maint. Of Furnitures & Fixtures | 5-02-13-070 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Survey Expense | 5-02-07-010 | 300,000.00 | - | 250,000.00 | 250,000.00 | 50,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 50,000.00 | - | 50,000.00 | 50,000.00 | 180,000.00 |
| representation expense | 5-02-99-030 | - | - | - | - | 50,000.00 |
| TOTAL MOOE | | 15,510,728.68 | 5,819,949.82 | 10,369,228.68 | 16,189,178.50 | 14,028,664.83 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 555,000.00 | 200,000.00 | - | 200,000.00 | 100,000.00 |
| TOTAL CAPITAL OUTLAY | | 555,000.00 | 200,000.00 | - | 200,000.00 | 100,000.00 |
| 1.4 SPA | | | | | | |
| Tourism Development Program | | | | | | |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Office Supplies Expense | 5-02-03-010 | | - | 20,000.00 | 20,000.00 | 85,000.00 |
| Travelling Expenses | 5-02-01-010 | | 1,350.00 | 31,650.00 | 33,000.00 | 40,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990-3 | | - | 15,000.00 | 15,000.00 | 30,000.00 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | | - | 65,000.00 | 65,000.00 | 100,000.00 |
| | | | | | | 273,000.00 |
| Public Service Employment Office (PESO) | | | | | | |
| MOOE | | | | | | |
| Telephone Expense | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | |
| Office Supplies Expense | 5-02-03-010 | | - | 12,000.00 | 12,000.00 | 10,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | | - | 10,000.00 | 10,000.00 | |
| Other Gen. Ser./Wages of JO's | 5-02-12-990 | | 60,000.00 | 60,000.00 | 120,000.00 | |
| Counterpart fund for SPES | 5-02-99-990-4 | | - | 60,000.00 | 60,000.00 | 66,180.00 |
| Travelling Expenses | 5-02-01-010 | | 4,528.00 | 6,472.00 | 11,000.00 | 30,000.00 |
| Training/Seminars | 5-02-02-010 | | - | 10,000.00 | 10,000.00 | 25,884.29 |
| Capital Outlay | | | | | | |
| Office Equip. | 1-07-05-020 | | - | 65,000.00 | 65,000.00 | - |
| | | | | | | 132,064.29 |
| GAD | | | | | | |
| MOOE | | | | | | |
| Pride Month Celebration | | | 100,000.00 | - | 100,000.00 | 92,000.00 |
| Orientation on various law RA 8972, RA 9710, RA11222, RA 8552/18-day campaign to to end VAW | | | - | - | - | 75,000.00 |
| Women's Month Celebration Kick off Activity | | | 100,000.00 | - | 100,000.00 | 50,000.00 |
| 18 day campaign to End VAW and ECC on Social Protection-Related Laws | | | - | 60,000.00 | 60,000.00 | |
| PWD Gift Pack Distribution | | | - | 50,000.00 | 50,000.00 | |
| Stockpiling of Maternal and New Born Kit | | | - | 100,000.00 | 100,000.00 | 100,000.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

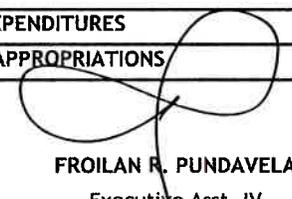
| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|--------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| Promoting Maternal Health through Buntis Congress | | | - | 100,000.00 | 100,000.00 | 130,000.00 |
| PAPSMEAR Activity | | | 100,000.00 | - | 100,000.00 | 150,000.00 |
| Medicines | 5-02-03-070 | | - | 1,000,000.00 | 1,000,000.00 | 2,500,000.00 |
| Load Allowance for GAD Focal | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| GAD Focal point System Planning & Budgeting 2024 Representation | | | 13,750.00 | - | 13,750.00 | 25,000.00 |
| Benchmarking Activity/Learning Visit of GAD Focal Point System & LGU Employees of La Paz, Leyte w/ Best GAD Practices | | | 675,288.00 | - | 675,288.00 | 1,625,268.10 |
| Women's Month Celebration Culmination Act. | | | - | 150,000.00 | 150,000.00 | 50,000.00 |
| Civil Service Month LHU Sports & Dev. (LGU Lumpics) | | | - | 100,000.00 | 100,000.00 | |
| Founding Anniv Celeb/Socio Cultural Activities | | | 700,000.00 | - | 700,000.00 | 1,140,000.00 |
| Repair/Restoration Of Cultural Properties | | | | | | 200,000.00 |
| Incentive for BHW/BNS | 5-02-19-990 | | - | 80,000.00 | 80,000.00 | |
| Travel expense for GAD Focal Person | 5-02-01-010 | | - | 50,000.00 | 50,000.00 | 52,000.00 |
| Livelihood cash grant/assistance for PDL, PWUDs, VAW, VAC survivor | | | - | 50,000.00 | 50,000.00 | 60,000.00 |
| Training & Seminar for Pantawid Pamilya Filipino Program Beneficiaries | | | | | | 75,000.00 |
| Mass wedding | | | | | | 50,000.00 |
| Safety Driving Seminar | | | | | | 50,000.00 |
| Capital Outlay | | | | | | |
| Road (Road Concreting Bagacay East) | 1-07-03-010 | | - | 1,500,000.00 | 1,500,000.00 | 1,000,000.00 |
| Office equipment | 1-07-05-020 | | - | 100,000.00 | 100,000.00 | |
| Building (Const. of WFS Phase II) | 1-07-04-010 | | - | 500,000.00 | 500,000.00 | 300,000.00 |
| | | | | | | 7,742,268.10 |
| LYDP | | | | | | |
| Trainings/Seminars and Workshop | 5-02-02-010 | | - | | | |
| Mental Health | | | | | | 50,506.87 |
| Adolescent Health Education | | | | | | 50,000.00 |
| Youth Encounter Formation | | | | | | 70,000.00 |
| IDADAIT | | | | | | 50,000.00 |
| Youth Leadership Summit | | | | | | 100,000.00 |
| National Art Celebration | | | | | | 50,000.00 |
| Dance Workshop | | | | | | 50,000.00 |
| LYDC Planning | | | | | | 20,000.00 |
| Sports & Development/variety of Sports events | | | | | | |
| Basketball Tournament | | | | | | 300,000.00 |
| Procurement of Sports Equipment | | | | | | 50,000.00 |
| Plastic bottles Balyo Bugas Program | | | | | | 20,000.00 |
| Travel expense | 5-02-01-010 | | | | | 37,800.00 |
| Other supplies and Material Expense | 5-02-03-990 | | | | | 20,000.00 |
| Other General Services | 5-02-12-990 | | | | | 84,200.00 |
| | | | | | | 952,506.87 |

| | | | | | | |
|---|-------------|--|-----------|-----------|-----------|-------------------|
| AID TO BRGY | | | | | | |
| Donation | 5-02-99-080 | | | 70,000.00 | 70,000.00 | 70,000.00 |
| Peace & Order | | | | | | |
| Police Visibility | | | 18,250.00 | 1,750.00 | 20,000.00 | 20,000.00 |
| Conduct of Info Education Campaigns on Crime Prevention | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Strengthening MPOC | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Strengthening of the BPOCs and Force Multipliers | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| 1. Conflict, Anti-Terrorism | | | | | | |
| Conduct of Advocacy Campaigns on Anti-Insurgency & Terrorism | | | - | 25,000.00 | 25,000.00 | 25,000.00 |
| 2. Anti Drug Abuse Program | | | | | | |
| CB Drug Rehab Prog. | | | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Schools | | | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Conduct of Anti-Illegal Drugs Campaign to Communities | | | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Strengthening of the MADAC | | | 9,500.00 | 500.00 | 10,000.00 | 10,000.00 |
| Strengthening of BADACs & Force Multipliers | | | 13,000.00 | 37,000.00 | 50,000.00 | 50,000.00 |
| Public Safety | | | 24,000.00 | 1,000.00 | 25,000.00 | 25,000.00 |
| Emergency Crisis Mgt. & Fire Safety | | | | | | |
| Confidetal Expense | | | - | 52,500.00 | 52,500.00 | 52,500.00 |
| | | | | | | 252,500.00 |
| MENRO | | | | | | |
| Supplies | 5-02-03-010 | | | | | 67,000.00 |
| Other Maint & Oper. Expense | 5-02-99-990 | | | | | |
| Office Equipment | 1-07-05-020 | | | | | 65,000.00 |
| Travel expense | 5-02-01-010 | | | | | 20,000.00 |
| Telephone Expense | 5-02-05-020 | | | | | 18,000.00 |
| Training | 5-02-02-010 | | | | | 275,000.00 |
| | | | | | | 445,000.00 |

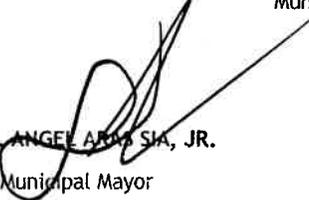
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 20% LDF | | | | | | |
| Road Concreting San Victoray-Bongtod-Qui-ong Bagacay West | | | | | | 3,000,000.00 |
| Road Concreting Brgy. Cagngaran-Canbañez Qui-ong/Tarugan) | | | | | | 3,000,000.00 |
| Loan Amortization of LaPaz Shopping Square | | | 1,320,000.00 | 1,320,000.00 | 2,640,000.00 | 2,320,000.00 |
| Road Concreting (Dist. III - Tarugan) | | | | | | 3,000,000.00 |
| Const. of Multi purpose bldg at the Proposed demo farm in Brgy. Limba (Phase III) | | | | | | 2,249,072.40 |
| Proc.of Lot (along bypass road: Lubi-lubi-Cagngaran Area) | | | | | | 2,500,000.00 |
| Const. of Raod (E. de paz st. PII) | | | | | | 2,500,000.00 |
| Construction of reservior (Pawa) | | | | | | 2,500,000.00 |
| Construction of Sepulcher (PIII) | | | | | | 2,000,000.00 |
| Road Concreting (Brgy. Caabangan) | | | | | | 1,000,000.00 |
| Procurement of loading conveyor | | | | | | 900,000.00 |
| Road Concreting (Buracan-Cogon) | | | | | | 700,000.00 |
| Proc & Installation of Solar Street Lights (Dist III-Tarugan Road) | | | | | | 500,000.00 |
| Proc of lot for water facility | | | | | | 400,000.00 |
| | | | | | | 26,569,072.40 |
| ANNUAL CULTURAL PROGRAM | | | | | | |
| Donation (Viajeros Festival) | | | | | | |
| ARAMMS | | | | | | 50,000.00 |
| Sta. Ana High School | | | | | | 50,000.00 |
| Buracan National high School | | | | | | 50,000.00 |
| Food | | | | | | 90,000.00 |
| Supplies and other materials | | | | | | 60,000.00 |
| | | | | | | 300,000.00 |
| TOTAL SPA | | | 3,062,666.00 | 4,685,872.00 | 7,748,538.00 | 36,736,411.66 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 21,521,938.16 | 13,736,173.18 | 17,921,478.14 | 31,657,651.32 | 55,668,079.47 |
| TOTAL APPROPRIATIONS | | 21,521,938.16 | 13,736,173.18 | 17,921,478.14 | 31,657,651.32 | 55,668,079.47 |

Prepared by: 
FROILAN R. PUNDAVELA
 Executive Asst. IV

Reviewed by: 
GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by: 
ENGR. ANGEL ARAYA SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

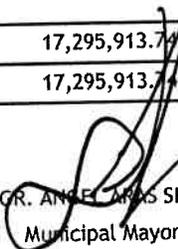
| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|----------------------|----------------------------|-------------------------------|----------------------|----------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 9,793,656.00 | 4,888,116.00 | 4,888,116.00 | 9,776,232.00 | 11,446,908.00 |
| PERA representation & transportation | 5-01-02-010 | 336,000.00 | 168,000.00 | 168,000.00 | 336,000.00 | 336,000.00 |
| Allowance (RATA) | 5-01-02-030 | 1,528,800.00 | 764,400.00 | 764,400.00 | 1,528,800.00 | 865,200.00 |
| Clothing Allowance | 5-01-02-040 | 84,000.00 | 84,000.00 | - | 84,000.00 | 98,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Cash Gift | 5-01-02-150 | 70,000.00 | 35,000.00 | 35,000.00 | 70,000.00 | 70,000.00 |
| Mid Year Bonus | 5-01-04-990 | 816,138.00 | 814,686.00 | - | 814,686.00 | 953,909.00 |
| Year End Bonus | 5-01-02-140 | 816,138.00 | - | 814,686.00 | 814,686.00 | 953,909.00 |
| Life & Ret. Insurance Contribution | 5-01-03-010 | 1,175,238.72 | 586,573.92 | 586,573.92 | 1,173,147.84 | 1,373,628.96 |
| PAG-IBIG Contribution | 5-01-03-020 | 16,800.00 | 8,400.00 | 8,400.00 | 16,800.00 | 33,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 220,357.26 | 122,380.95 | 122,380.95 | 244,761.90 | 286,172.70 |
| Employees Compensation Cont. | 5-01-03-040 | 16,800.00 | 8,400.00 | 8,400.00 | 16,800.00 | 16,800.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 70,000.00 | - | 70,000.00 | 70,000.00 | 70,000.00 |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 98,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | - | - | - | 18,000.00 |
| Laundry Allowance | 5-01-02-060 | - | - | - | - | 1,800.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 58,029.00 |
| Anniversary Pay | 5-01-04-990 | 42,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 14,985,927.98 | 7,479,956.87 | 7,465,956.87 | 14,945,913.74 | 17,550,156.66 |
| 2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Expense | 5-02-01-010 | 1,200,000.00 | 250,000.00 | 750,000.00 | 1,000,000.00 | 600,000.00 |
| Training & Seminars | 5-02-02-010 | 276,000.00 | - | 100,000.00 | 100,000.00 | 500,000.00 |
| Office Supplies Expense | 5-02-03-010 | 73,216.55 | 18,000.00 | 54,000.00 | 72,000.00 | 72,000.00 |
| Telephone Expense | 5-02-05-020 | 210,000.00 | 105,000.00 | 105,000.00 | 210,000.00 | 288,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other General Services | 5-02-12-990 | 566,000.00 | 345,000.00 | 345,000.00 | 690,000.00 | 842,000.00 |
| Internet Subscription Expense | 5-02-05-030 | - | - | - | - | - |
| Postage & Courier Expense | 5-02-05-010 | 1,000.00 | 1,000.00 | - | 1,000.00 | 1,000.00 |
| Advertising Expense | 5-02-99-010 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 35,000.00 | 2,000.00 | 48,000.00 | 50,000.00 | 50,000.00 |
| Fidelity Bond Premium | 5-02-16-020 | 17,000.00 | 16,000.00 | 1,000.00 | 17,000.00 | 17,000.00 |
| Representation Expense | 5-02-99-030 | - | - | 10,000.00 | 10,000.00 | 30,000.00 |
| Electricity Expense | 5-02-04-020 | - | - | - | - | - |
| Internet Subscription Expense | 5-02-05-030 | - | - | 20,000.00 | 20,000.00 | - |
| Membership Dues to Org. | 5-02-99-060 | - | - | - | - | 100,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 35,000.00 | 5,000.00 | 35,000.00 | 40,000.00 | 60,000.00 |
| TOTAL MOOE | | 2,453,216.55 | 742,000.00 | 1,508,000.00 | 2,250,000.00 | 2,600,000.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Buildings | 1-07-04-010 | - | - | - | - | - |
| Office Equipment | 1-07-05-020 | - | - | - | 100,000.00 | 100,000.00 |
| Furniture and Fixture | 1-07-07-010 | 220,000.00 | 220,000.00 | - | - | - |
| TOTAL CAPITAL OUTLAY | | 220,000.00 | 220,000.00 | - | 100,000.00 | 100,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 17,659,144.53 | 8,441,956.87 | 8,973,956.87 | 17,295,913.74 | 20,250,156.66 |
| TOTAL APPROPRIATIONS | | 17,659,144.53 | 8,441,956.87 | 8,973,956.87 | 17,295,913.74 | 20,250,156.66 |

Prepared by:

 LYNDO A. QUINA
 Municipal Vice-Mayor

Reviewed by:

 GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved:

 ENGR. ANGEL ARMAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

FICE : Mun. Planning & Dev't. Coordinator
 OBJECT/ACTIVITY : Planning Services
 ND/SPECIAL ACCOUNT : General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|--|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 1) Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,217,820.00 | 615,084.00 | 615,084.00 | 1,230,168.00 | 1,437,852.00 |
| PERA | 5-01-02-010 | 96,000.00 | 48,000.00 | 48,000.00 | 96,000.00 | 96,000.00 |
| Representation & Transportation | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 24,000.00 | 24,000.00 | - | 24,000.00 | 28,000.00 |
| Loyalty Pay | 5-01-02-120 | 10,000.00 | - | - | - | - |
| Cash Gift | 5-01-02-150 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Mid Year Bonus | 5-01-04-990 | 101,485.00 | 102,514.00 | - | 102,514.00 | 119,821.00 |
| Year End Bonus | 5-01-02-140 | 101,485.00 | - | 102,514.00 | 102,514.00 | 119,821.00 |
| Life & Ret. Insurance Contribution | 5-01-03-010 | 146,138.40 | 73,810.08 | 73,810.08 | 147,620.16 | 172,542.24 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,800.00 | 2,400.00 | 2,400.00 | 4,800.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 27,633.15 | 15,500.70 | 15,500.70 | 31,001.40 | 35,946.30 |
| Employees Compensation Cont. | 5-01-03-040 | 4,696.80 | 2,350.56 | 2,350.56 | 4,701.12 | 4,800.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Honoraria | 5-01-02-100 | - | 18,000.00 | 24,000.00 | 42,000.00 | 56,400.00 |
| Anniversary Pay | 5-01-04-990 | 12,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 1,912,058.35 | 964,659.34 | 986,659.34 | 1,951,318.68 | 2,291,582.54 |
| 2) Maintenance & Other Operating Expenditures | | | | | | |
| Travelling Allowance | 5-02-01-010 | 50,000.00 | 16,000.00 | 83,000.00 | 99,000.00 | 99,000.00 |
| training expense | 5-02-02-010 | 380,000.00 | - | 20,000.00 | 20,000.00 | 50,000.00 |
| Office Supplies Expense | 5-02-03-010 | 55,000.00 | - | 60,000.00 | 60,000.00 | 60,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Membership Dues & cont. to Or'n. | 5-02-99-060 | 6,000.00 | 7,000.00 | - | 7,000.00 | 7,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 30,000.00 | - | 25,000.00 | 25,000.00 | 50,000.00 |
| Other Maintenance & Oper. ExpEnse | 5-02-09-990 | 130,000.00 | 2,000.00 | 78,000.00 | 80,000.00 | 1,033,300.00 |
| Other General Services | 5-02-12-990 | 207,000.00 | 103,500.00 | 103,500.00 | 207,000.00 | 252,600.00 |
| Subsidy - others | 5-02-19-990 | 100,000.00 | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Internet Subscription Expense | 5-02-05-030 | 40,000.00 | 18,450.00 | 31,550.00 | 50,000.00 | 50,000.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 20,000.00 | 16,000.00 | 174,000.00 | 190,000.00 | 108,650.00 |
| TOTAL MOOE | | 1,030,000.00 | 168,950.00 | 681,050.00 | 850,000.00 | 1,784,550.00 |
| 1.5 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 57,000.00 | 57,000.00 | - | 57,000.00 | 300,000.00 |
| TOTAL CAPITAL OUTLAY | | - | 57,000.00 | - | 57,000.00 | 300,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,942,058.35 | 1,190,609.34 | 1,667,709.34 | 2,858,318.68 | 4,376,132.54 |
| TOTAL APPROPRIATIONS | | 2,942,058.35 | 1,190,609.34 | 1,667,709.34 | 2,858,318.68 | 4,376,132.54 |

Prepared by:

Reviewed by:

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

GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

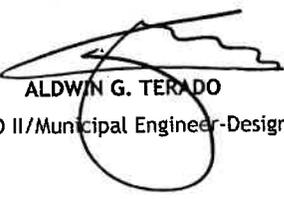
Approved by:

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

| | | | | | | |
|--|--|---------------------|-------------------|---------------------|---------------------|---------------------|
| Stockpiling of Goods | | | - | - | | |
| Relief Goods | | | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Medicines | | | - | 300,000.00 | 300,000.00 | 200,000.00 |
| Proc. Of Mosar Equip | | | - | 200,000.00 | 200,000.00 | |
| Proc of Cadaver Bags | | | - | 80,000.00 | 80,000.00 | |
| Proc of Rescue Tactical Boots | | | - | 60,000.00 | 60,000.00 | |
| Proc. Of Modular Tents | | | - | 400,000.00 | 400,000.00 | |
| Proc of Automated External Defibrillator | | | - | 250,000.00 | 250,000.00 | |
| Training on School-Based Batang Emergency Response Team (BERT) | | | - | 150,000.00 | 150,000.00 | |
| Training on Camp Coordination & Mgt. for BDRRMCs | | | - | 130,000.00 | 130,000.00 | |
| Proc. Of Air Conition for EOC | | | - | 80,000.00 | 80,000.00 | |
| Proc of Projector | | | - | 130,000.00 | 130,000.00 | |
| Provision of basic Needs for the affected victims/Provision of Temporary shelter & structural needs | | | - | 1,842,311.40 | 1,842,311.40 | 2,172,680.43 |
| Prov. Of Psychosocial needs for the affected victims/provision of emergency relief protection for children | | | - | - | - | |
| Procurement of Heavy Duty Dumptruck | | | - | - | - | 3,000,000.00 |
| Proc. Of Wireless Weather Station for EWS | | | - | - | - | 300,000.00 |
| Fabrication of Rescue Uniform for ERTs | | | - | - | - | 120,000.00 |
| SUB TOTAL 5% DRRM FUND | | | 32,500.00 | 6,108,538.40 | 6,141,038.40 | 7,242,268.10 |
| TOTAL APPROPRIATIONS (Sub-total PS=Sub- total MOE=Sub Total 5 %) | | 1,278,478.46 | 867,076.54 | 435,002.62 | 1,302,079.16 | 9,262,167.88 |
| TOTAL | | 1,278,478.46 | 867,076.54 | 435,002.62 | 1,302,079.16 | 9,262,167.88 |

prepared by:

Reviewed by:


ALDWIN G. TERADO

LDRRMO II/Municipal Engineer-Designate


GENEVIEVE ANNE Z. DEJARESCO

Municipal Budget Officer

Approved by:


ENGR. ANGEL ATLAS SIA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Other Professional Services | 5-01-04-990 | 49,560.00 | 24,780.00 | 24,780.00 | 49,560.00 | 49,560.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Office supplies Expense | 5-02-03-010 | 5,000.00 | | 8,000.00 | 8,000.00 | 1,198.15 |
| Other General Services | 5-02-12-990 | - | - | - | - | |
| Other Maint & Oper. Exp. | 5-02-99-990 | | | | | |
| Support to KP | | | | 13,000.00 | 13,000.00 | 1,000.00 |
| Support to MPOC & MADAC | | | | 16,940.00 | 16,940.00 | 1,000.00 |
| Support to Component ADACs (BADACS) | | | | 13,000.00 | 13,000.00 | 1,000.00 |
| TOTAL MOOE | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |
| TOTAL APPROPRIATIONS | | 187,560.00 | 30,780.00 | 81,720.00 | 112,500.00 | 65,758.15 |

Prepared by:

Reviewed by:


CLEO V. PALENCIA
 MLCOO


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,381,896.00 | 691,392.00 | 691,392.00 | 1,382,784.00 | 1,611,360.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation | 5-01-02-020 | | - | - | | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 115,158.00 | 115,232.00 | - | 115,232.00 | 134,280.00 |
| Year End Bonus | 5-01-02-140 | 115,158.00 | - | 115,232.00 | 115,232.00 | 134,280.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 165,827.52 | 82,967.04 | 82,967.04 | 165,934.08 | 193,363.20 |
| PAG-IBIG Contribution | 5-01-03-010 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-020 | 31,584.87 | 17,547.15 | 17,547.15 | 35,094.30 | 40,284.00 |
| Employees Compensation Cont. | 5-01-03-030 | 5,781.24 | 2,895.06 | 2,895.06 | 5,790.12 | 6,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | 5,000.00 | 5,000.00 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Other personnel benefits | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Honoraria | 5-01-02-100 | 37,200.00 | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,199,605.63 | 1,066,033.25 | 1,091,033.25 | 2,157,066.50 | 2,514,367.20 |
| 2 Maintenance & Other Operating Expenditures | | | | | | |
| Travelling Expense | 5-02-01-010 | 75,000.00 | 12,000.00 | 53,000.00 | 65,000.00 | 50,000.00 |
| Training & Seminars | 5-02-02-010 | 38,000.00 | - | 68,880.00 | 68,880.00 | 65,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,633.22 | - | 75,000.00 | 75,000.00 | 70,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Gasoline Oil & Lubricants | 5-02-03-090 | - | - | - | - | - |
| Memberships Dues to Org. | 5-02-99-060 | - | - | - | - | - |
| Civil registration month | | - | - | - | - | - |
| R/M - Machinery & Equipment | 5-02-13-050 | 15,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 30,000.00 | 1,200.00 | 18,800.00 | 20,000.00 | 70,000.00 |
| Other General Services | 5-02-12-990 | 69,000.00 | 20,895.00 | 20,895.00 | 41,790.00 | 84,200.00 |
| Other Supplies & Materials Expense | 5-02-03-990 | 30,000.00 | - | 37,330.00 | 37,330.00 | 90,000.00 |
| TOTAL MOOE | | 319,633.22 | 42,095.00 | 297,905.00 | 340,000.00 | 473,200.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| TOTAL CAPITAL OUTLAY | | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 2,599,238.85 | 1,108,128.25 | 1,458,938.25 | 2,567,066.50 | 2,987,567.20 |

Prepared by:


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

Reviewed by:


 GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


 ENGR. ANGEL ACAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

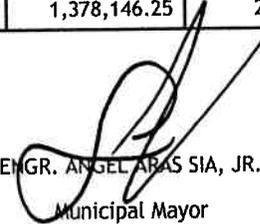
OFFICE : Municipal Budget Office
 OBJECT/ACT : Technical Assistance on Local Government Budgeting
 FUND/SPECIAL ACCOUNT: General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|--|---------------------|--------------------------------------|--------------------------------------|---------------------|---------------------|--|
| | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | | |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,405,188.00 | 703,500.00 | 703,500.00 | 1,407,000.00 | 1,648,296.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | - | - | - | - | 71,400.00 |
| Loyalty Pay | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 5,000.00 | - | - | - | 10,000.00 |
| Mid Year Bonus | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Year End Bonus | 5-01-04-990 | 117,099.00 | 117,250.00 | - | 117,250.00 | 137,358.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 117,099.00 | - | 117,250.00 | 117,250.00 | 137,358.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 168,622.56 | 84,420.00 | 84,420.00 | 168,840.00 | 197,795.52 |
| PHILHEALTH Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| Employees Compensation Cont. | 5-01-03-030 | 31,907.25 | 17,726.25 | 17,726.25 | 35,452.50 | 41,207.40 |
| Productivity Enhancement Incentive | 5-01-03-040 | 6,084.60 | 3,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| other personnel benefit | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Honoraria | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-02-100 | 43,200.00 | 21,600.00 | 21,600.00 | 43,200.00 | 57,000.00 |
| TOTAL PERSONAL SERVICES | | 2,241,200.41 | 1,103,496.25 | 1,123,496.25 | 2,226,992.50 | 2,629,814.92 |
| 2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Expense | 5-02-01-010 | 85,160.64 | 8,650.00 | 76,350.00 | 85,000.00 | 75,000.00 |
| training expense | 5-02-02-010 | 12,000.00 | - | 12,000.00 | 12,000.00 | 5,000.00 |
| Office Supplies Expense | 5-02-03-010 | 60,000.00 | - | 74,000.00 | 74,000.00 | 70,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 10,000.00 | - | 10,000.00 | 10,000.00 | 4,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Mem. Dues & Contribution to Org. | 5-02-99-060 | 2,000.00 | 2,000.00 | - | 2,000.00 | 2,000.00 |
| Other Maintenance & Operating Expense | 5-02-99-990 | 5,000.00 | 1,200.00 | 3,800.00 | 5,000.00 | 6,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 10,000.00 | - | 10,000.00 | 10,000.00 | 4,000.00 |
| Other General Services | 5-02-99-990 | 69,000.00 | 32,500.00 | 32,500.00 | 65,000.00 | 165,000.00 |
| TOTAL MOOE | | 265,160.64 | 50,350.00 | 224,650.00 | 275,000.00 | 355,000.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 10,000.00 | - | 30,000.00 | 30,000.00 | - |
| Furniture & fixtures | 1-07-05-010 | 10,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 10,000.00 | - | 30,000.00 | 30,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 2,516,361.05 | 1,153,846.25 | 1,378,146.25 | 2,531,992.50 | 2,984,814.92 |

Prepared & Reviewed by:

Approved by:


 GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer


 ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|--|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 1 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 2,073,228.00 | 1,036,614.00 | 1,036,614.00 | 2,073,228.00 | 2,449,656.00 |
| Pera | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Loyalty Pay | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-120 | 5,000.00 | - | 10,000.00 | 10,000.00 | - |
| Mid Year Bonus | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Year End Bonus | 5-01-04-990 | 172,769.00 | 172,769.00 | - | 172,769.00 | 204,138.00 |
| Life & Ret. Insurance Contribution | 5-01-02-140 | 172,769.00 | - | 172,769.00 | 172,769.00 | 204,138.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 248,787.36 | 124,393.68 | 124,393.68 | 248,787.36 | 293,958.72 |
| PHILHEALTH Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| Employees Compensation Cont. | 5-01-03-030 | 51,830.70 | 25,915.35 | 25,915.35 | 51,830.70 | 61,241.40 |
| Overtime Services | 5-01-03-040 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 6,000.00 |
| Productivity Enhancement Incentive | 5-01-02-130 | 170,000.00 | 76,000.00 | 94,000.00 | 170,000.00 | 170,000.00 |
| other personnel services | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Anniversary Pay | 5-01-04-990 | - | 15,000.00 | - | 15,000.00 | - |
| TOTAL PERSONAL SERVICES | | 3,232,384.06 | 1,609,692.03 | 1,642,692.03 | 3,252,384.06 | 3,783,932.12 |
| 2 Maintenance & Other Operating Exp. | | | | | | |
| Travelling Allowance | 5-02-01-010 | 50,000.00 | 30,000.00 | 30,000.00 | 60,000.00 | 115,000.00 |
| Trainings & Seminars | 5-02-02-010 | 43,000.00 | - | 42,000.00 | 42,000.00 | 30,000.00 |
| Office Supplies Expense | 5-02-03-010 | 45,000.00 | - | 40,000.00 | 40,000.00 | 50,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other General Services | 5-02-99-990 | 94,000.00 | 56,500.00 | 56,500.00 | 113,000.00 | 67,000.00 |
| Other maint. & oper. Expense | 5-02-99-990 | - | - | - | - | 5,000.00 |
| internet subscription expense | 5-02-05-030 | - | - | - | - | 12,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 5,532.24 | - | 5,532.24 | 5,532.24 | 5,790.77 |
| Fidelity Bond Premium | 5-02-16-020 | 10,000.00 | 10,000.00 | - | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 269,532.24 | 102,500.00 | 190,032.24 | 292,532.24 | 328,790.77 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| IT Equipment & Software | 1-07-05-030 | - | - | 800,000.00 | 800,000.00 | - |
| Office Equipment | 1-07-05-020 | 80,000.00 | 80,000.00 | - | 80,000.00 | - |
| TOTAL CAPITAL OUTLAY | | 80,000.00 | 80,000.00 | 800,000.00 | 880,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 3,581,916.30 | 1,792,192.03 | 2,632,724.27 | 4,424,916.30 | 4,112,722.89 |

Prepared & Reviewed by:

Approved by:

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

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

Approved by:

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

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|---------------------|----------------------------|-------------------------------|---------------------|---------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 3,232,836.00 | 1,623,318.00 | 1,623,318.00 | 3,246,636.00 | 3,725,652.00 |
| PERA | 5-01-02-010 | 312,000.00 | 156,000.00 | 156,000.00 | 312,000.00 | 312,000.00 |
| Representation & Transportation | 5-01-02-020 | 210,000.00 | 105,000.00 | 105,000.00 | 210,000.00 | 121,800.00 |
| Allowance (RATA) | 5-01-02-030 | - | - | - | - | 121,800.00 |
| Clothing Allowance | 5-01-02-040 | 78,000.00 | 78,000.00 | - | 78,000.00 | 91,000.00 |
| Cash Gift | 5-01-02-150 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| Mid Year Bonus | 5-01-04-990 | 269,403.00 | 270,553.00 | - | 270,553.00 | 310,471.00 |
| Year End Bonus | 5-01-02-140 | 269,403.00 | - | 270,553.00 | 270,553.00 | 310,471.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 387,940.32 | 194,798.16 | 194,798.16 | 389,596.32 | 447,078.24 |
| Pag-ibig Contribution | 5-01-03-020 | 15,600.00 | 7,800.00 | 7,800.00 | 15,600.00 | 31,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 72,738.81 | 40,582.95 | 40,582.95 | 81,165.90 | 93,141.30 |
| Employees Compensation Contribution | 5-01-03-040 | 15,600.00 | 7,800.00 | 7,800.00 | 15,600.00 | 15,600.00 |
| Loyalty | 5-01-02-120 | 15,000.00 | - | - | - | 30,000.00 |
| Overtime Services | 5-01-02-130 | 102,786.28 | - | - | - | 200,000.00 |
| Anniversary Pay | 5-01-04-990 | 39,000.00 | - | - | - | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 91,000.00 |
| TOTAL PERSONAL SERVICES | | 5,150,307.41 | 2,483,852.11 | 2,535,852.11 | 5,019,704.22 | 6,031,213.54 |
| MAINTENANCE & OTHER OPERATING EXP. | | | | | | |
| Travelling Expenses | 5-02-01-010 | 139,000.00 | 29,000.00 | 33,000.00 | 62,000.00 | 95,843.99 |
| Trainings & Seminars | 5-02-02-0101 | 30,000.00 | - | 30,000.00 | 30,000.00 | 9,000.00 |
| Office Supplies Expense | 5-02-03-010 | 90,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Accountable Forms | 5-02-03-020 | 75,515.00 | 28,750.00 | 45,750.00 | 74,500.00 | 60,000.00 |
| Fuel, Oil & Lubricant Expense | 5-02-03-090 | 10,000.00 | - | - | - | - |
| Fidelity Bond Premium | 5-02-16-020 | 104,500.00 | - | 104,500.00 | 104,500.00 | 76,500.00 |
| Postage & Courier Expense | 5-02-05-010 | 667.56 | - | - | - | - |
| Telephone Expense | 5-02-05-020 | 36,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 24,000.00 |
| Rewards and Other Claims | 5-02-06-010 | 30,000.00 | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Mem. Dues & Contribution to Org. | 5-02-99-060 | 5,000.00 | - | - | - | - |
| Other General Services | 5-02-99-990 | 87,104.48 | 34,500.00 | 34,500.00 | 69,000.00 | 165,000.00 |
| Internet Subscription Expense | 5-02-05-030 | - | - | - | - | - |
| R/M of Machinery & equipment | 5-02-13-050 | 8,000.00 | - | - | - | 2,000.00 |
| Other maint. & oper. Expense | 5-02-99-990 | 59,109.24 | 12,000.00 | 22,000.00 | 34,000.00 | 2,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | - | - | - | - | 2,000.00 |
| TOTAL MOOE | | 674,896.28 | 122,250.00 | 367,750.00 | 490,000.00 | 516,343.99 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | - | - | 60,000.00 | 60,000.00 | - |
| Furniture & fixtures | 1-07-05-010 | 135,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 135,000.00 | - | 60,000.00 | 60,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 5,960,203.69 | 2,606,102.11 | 2,963,602.11 | 5,569,704.22 | 6,547,557.53 |

Prepared by:

Reviewed by:

MARY ANN RIZA S. QUIÑA
 Municipal Gov't. Dept. Head 1
 (Municipal Treasurer)

GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

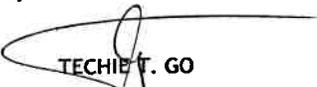
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|---------------------|----------------------------|-------------------------------|---------------------|---------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 0 Current Operating Expenditures | | | | | | |
| Salaries | 5-01-01-010 | 1,487,940.00 | 747,642.00 | 747,642.00 | 1,495,284.00 | 1,741,620.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | | - | - | | 71,400.00 |
| | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 123,995.00 | 124,607.00 | - | 124,607.00 | 145,135.00 |
| Year End Bonus | 5-01-02-140 | 123,995.00 | - | 124,607.00 | 124,607.00 | 145,135.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 178,552.80 | 89,717.04 | 89,717.04 | 179,434.08 | 208,994.40 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 32,881.83 | 18,829.80 | 18,829.80 | 37,659.60 | 43,540.50 |
| Employees Compensation Contribution | 5-01-03-040 | 6,459.12 | 2,944.50 | 2,944.50 | 5,889.00 | 6,000.00 |
| Loyalty Pay | 5-01-04-990 | 5,000.00 | 10,000.00 | - | 10,000.00 | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,305,823.75 | 1,149,740.34 | 1,159,740.34 | 2,309,480.68 | 2,685,224.90 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 90,000.00 | 26,000.00 | 94,000.00 | 120,000.00 | 130,000.00 |
| Office supplies Expense | 5-02-03-010 | 50,000.00 | - | 100,000.00 | 100,000.00 | 86,607.67 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| R/M of Machinery & equipment | 5-02-13-050 | 8,000.00 | - | 13,000.00 | 13,000.00 | 15,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | - | - | - | - | - |
| Other General Services | 5-02-12-990 | 138,000.00 | 35,000.00 | 35,000.00 | 70,000.00 | 26,400.00 |
| Other Supplies & Material Expense | 5-02-03-990 | - | 2,000.00 | 18,000.00 | 20,000.00 | - |
| Incentive | 5-02-19-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Survey expense | 5-02-07-010 | 27,624.65 | - | - | - | - |
| TOTAL MOOE | | 340,624.65 | 69,000.00 | 281,000.00 | 350,000.00 | 297,007.67 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | 40,000.00 | | 40,000.00 | |
| Furniture & fixtures | 1-07-07-010 | 20,000.00 | | | | |
| TOTAL CAPITAL OUTLAY | | 20,000.00 | 40,000.00 | - | 40,000.00 | - |
| EXPENDITURES | | | | | | |
| TOTAL APPROPRIATIONS | | 347,083.77 | 1,258,740.34 | 1,440,740.34 | 2,699,480.68 | 2,982,232.57 |

Prepared by:

Reviewed by:


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGE MARASIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

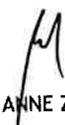
FICE Internal Auditing Unit
 OBJECT/ACTIVITY Internal Auditing and Control
 FUND/SPECIAL ACCOUNT: General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travel Expense | 5-02-01-010 | 3,000.00 | - | 4,000.00 | 4,000.00 | 4,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 1,000.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Office Supplies | 5-02-03-010 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL APPROPRIATIONS | | 8,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |

Prepared by:

Reviewed by:

copy of
DIONAH FRANCES B. PERANTE-ALBOS
 Mun. Gov't. Dept. Head 1


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

FICE Municipal Health Office
 OBJECT/ACTIVITY Implementation of Health Services
 FUND/SPECIAL ACCOUNT: General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 4,312,728.00 | 2,179,176.00 | 2,179,176.00 | 4,358,352.00 | 4,787,400.00 |
| PERA | 5-01-02-010 | 240,000.00 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Subsistence Allowance | 5-01-02-040 | 60,000.00 | 60,000.00 | - | 60,000.00 | 70,000.00 |
| Laundry Allowance | 5-01-02-050 | 198,000.00 | 68,000.00 | 112,000.00 | 180,000.00 | 180,000.00 |
| Hazard Pay | 5-01-02-060 | - | 7,500.00 | 10,500.00 | 18,000.00 | 18,000.00 |
| Cash Gift | 5-01-02-110 | 916,041.60 | 462,400.80 | 462,400.80 | 924,801.60 | 1,017,352.20 |
| Mid Year Bonus | 5-01-02-150 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Year End Bonus | 5-01-04-990 | 359,394.00 | 363,196.00 | - | 363,196.00 | 398,950.00 |
| Life & Retirement Insurance Contribution | 5-01-02-140 | 359,394.00 | - | 363,196.00 | 363,196.00 | 398,950.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 517,527.36 | 261,501.12 | 261,501.12 | 523,002.24 | 574,488.00 |
| PHILhealth Contribution | 5-01-03-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Employees Compensation Contribution | 5-01-03-030 | 97,036.38 | 54,479.40 | 54,479.40 | 108,958.80 | 119,685.00 |
| Loyalty Pay | 5-01-03-040 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Productivity Enhancement Incentive | 5-01-02-120 | - | 5,000.00 | - | 5,000.00 | - |
| Anniversary Pay | 5-01-04-990 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| other personnel benefit | 5-01-04-990 | 30,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 7,340,121.34 | 3,656,253.32 | 3,738,253.32 | 7,394,506.64 | 8,153,625.20 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 130,000.00 | 31,000.00 | 44,000.00 | 75,000.00 | 100,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 36,000.00 |
| other maint. & oper. Expense | 5-02-99-990 | 252,000.00 | 18,000.00 | 71,200.00 | 89,200.00 | 281,521.38 |
| Drugs & Medicines Expenses | 5-02-03-070 | 1,050,000.00 | - | 200,000.00 | 200,000.00 | - |
| Trainings and Seminars | 5-02-02-010 | 100,000.00 | 12,000.00 | 63,000.00 | 75,000.00 | 70,000.00 |
| Membership & Dues to organization | 5-02-99-060 | 50,000.00 | - | 75,000.00 | 75,000.00 | 75,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 25,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 20,000.00 |
| Other supplies & material expense | 5-02-03-990 | 232,481.45 | - | 79,000.00 | 79,000.00 | - |
| Internet Subscription Expense | 5-02-05-030 | 5,000.00 | - | - | - | 30,000.00 |
| Incentive | 5-02-19-990 | 10,000.00 | - | 46,000.00 | 46,000.00 | 24,000.00 |
| other general services | 5-02-99-990 | 414,000.00 | 404,400.00 | 404,400.00 | 808,800.00 | 757,800.00 |
| Medical, Dental & Lab. Supplies Exp. | 5-02-03-080 | 150,000.00 | - | 120,000.00 | 120,000.00 | 400,000.00 |
| Health Advocacy Program | - | - | - | 100,000.00 | 100,000.00 | 90,000.00 |
| (Other Maint. & Oper. Exp.) | 5-02-99-990 | - | - | - | - | - |
| DRRMH (TRAINING EXP) | 5-02-02-010 | - | - | 100,000.00 | 100,000.00 | 100,000.00 |
| MESU (Other Maint. & Oper. Exp.) | 5-02-99-990 | - | - | 20,000.00 | 20,000.00 | 10,000.00 |
| TOTAL MOOE | | 2,480,481.45 | 473,400.00 | 1,176,600.00 | 1,650,000.00 | 2,044,321.38 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 121,000.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Medical Equipment | 1-07-05-110 | 740,000.00 | 179,070.32 | - | 179,070.32 | 100,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | 543,000.00 | - | 100,000.00 | 100,000.00 | - |
| TOTAL CAPITAL OUTLAY | | 543,000.00 | 179,070.32 | 200,000.00 | 379,070.32 | 200,000.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|--------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 1.4 SPA | | | | | | |
| COVID-19 CONTAINMENT & CONTROL PROGRAM | | | | | | |
| MOOE | | | | | | |
| Drugs & Medicines Expenses | 5-02-03-070 | | - | 50,000.00 | 50,000.00 | |
| Other supplies & material expense | 5-02-03-990 | | - | 30,000.00 | 30,000.00 | |
| Medical, Dental & Lab. Supplies Exp. | 5-02-03-080 | | - | 50,000.00 | 50,000.00 | |
| Office Supplies Expense | 5-02-03-010 | | - | 70,000.00 | 70,000.00 | |
| HIV Prevention Advocacy Program | | | | | | |
| MOOE | | | | | | |
| Other maint. & Oper. Expense | 5-02-99-990 | | - | 40,000.00 | 40,000.00 | 27,399.23 |
| Nutrition Promotion Program | | | | | | |
| MOOE | | | | | | |
| Travel Expense | 5-02-01-010 | | 3,250.00 | 27,700.00 | 30,950.00 | 20,000.00 |
| Load Allowance | 5-02-05-020 | | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Incentive | 5-02-19-990 | | - | 24,000.00 | 24,000.00 | 175,000.00 |
| Other Maint. & Oper. Expense | 5-02-99-990 | | - | 118,050.00 | 118,050.00 | |
| Other Supply & Material Expense | 5-02-03-990 | | - | 5,000.00 | 5,000.00 | |
| | | | | | | 213,000.00 |
| TOTAL SPA | | | 9,250.00 | 420,750.00 | 430,000.00 | 240,399.23 |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | | |
| | | 10,363,602.79 | 4,317,973.64 | 5,535,603.32 | 9,853,576.96 | 10,638,345.81 |
| TOTAL APPROPRIATIONS | | 10,363,602.79 | 4,317,973.64 | 5,535,603.32 | 9,853,576.96 | 10,638,345.81 |

Prepared by:

Reviewed by:

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

GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|---------------------|----------------------------|-------------------------------|---------------------|---------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,589,340.00 | 802,188.00 | 802,188.00 | 1,604,376.00 | 1,864,092.00 |
| PERA | 5-01-02-010 | 192,000.00 | 96,000.00 | 96,000.00 | 192,000.00 | 192,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Hazard Pay | 5-01-02-040 | 48,000.00 | 48,000.00 | - | 48,000.00 | 56,000.00 |
| Subsistence Allowance | 5-01-02-110 | 151,331.20 | 76,900.80 | 76,900.80 | 153,801.60 | 179,498.40 |
| Laundry Allowance | 5-01-02-050 | 19,800.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| Cash Gift | 5-01-02-060 | - | 900.00 | 900.00 | 1,800.00 | 1,800.00 |
| Mid Year Bonus | 5-01-02-150 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Year End Bonus | 5-01-04-990 | 132,445.00 | 133,698.00 | - | 133,698.00 | 155,341.00 |
| Life & Retirement Insurance Contribution | 5-01-02-140 | 132,445.00 | - | 133,698.00 | 133,698.00 | 155,341.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 190,720.80 | 96,262.56 | 96,262.56 | 192,525.12 | 223,691.04 |
| PHILhealth Contribution | 5-01-03-020 | 9,600.00 | 4,800.00 | 4,800.00 | 9,600.00 | 19,200.00 |
| Employees Compensation Contribution | 5-01-03-030 | 36,567.99 | 20,469.90 | 20,469.90 | 40,939.80 | 46,602.30 |
| Loyalty Pay | 5-01-03-040 | 9,240.96 | 4,633.92 | 4,633.92 | 9,267.84 | 9,600.00 |
| Productivity Enhancement Incentive | 5-01-02-120 | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| Other Personnel benefits | 5-01-04-990 | 40,000.00 | - | 40,000.00 | 40,000.00 | 40,000.00 |
| Honoraria | 5-01-04-990 | - | - | - | - | 56,000.00 |
| Anniversary Pay | 5-01-02-100 | 21,000.00 | - | - | - | - |
| Anniversary Pay | 5-01-04-990 | 24,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,767,490.95 | 1,355,853.18 | 1,392,853.18 | 2,748,706.36 | 3,199,965.74 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 76,137.45 | 17,250.00 | 82,750.00 | 100,000.00 | 100,000.00 |
| Office Supplies Expense | 5-02-03-010 | 50,000.00 | - | 59,000.00 | 59,000.00 | 47,738.96 |
| Other General Services | 5-02-99-990 | 66,000.00 | 37,500.00 | 37,500.00 | 75,000.00 | - |
| R/M of Machinery Equipment | 5-02-13-050 | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Donations | 5-02-99-080 | - | - | - | - | 42,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 42,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 30,000.00 | 1,000.00 | 41,000.00 | 42,000.00 | - |
| TOTAL MOOE | | 234,137.45 | 67,750.00 | 252,250.00 | 320,000.00 | 251,738.96 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 150,000.00 | - | - | - | - |
| Furnitures & Fixtures | 1-07-07-010 | 15,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 15,000.00 | - | - | - | - |
| 1.4 SPA | | | | | | |
| Assistance to individuals in Crisis Situation (AICS) | | | | | | |
| Donations | 5-02-99-080 | - | 180,000.00 | 120,000.00 | 300,000.00 | 273,992.31 |
| LCPC | | | | | | |
| MOOE | | | | | | |
| BNS Assembly and Yr-End Evaluation | | - | - | 40,000.00 | 40,000.00 | 40,000.00 |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (1st Sem) | | - | 50,000.00 | - | 50,000.00 | 49,981.09 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

FICE Municipal Social Welfare and Development
 OBJECT/ACTIVITY Implementation of Social Welfare Programs & Projects
 ND/SPECIAL ACCOUNT: General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|--|---------------------|-------------------------|-----------------------------------|--------------------------------------|--------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Sem) | | | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Cap. Bld. Training for children | | | - | 60,000.00 | 60,000.00 | |
| Incentive for Child Dev. Worker | | | - | 92,500.00 | 92,500.00 | 185,000.00 |
| Incentives/Honorarium for BHW | | | - | 55,000.00 | 55,000.00 | 300,000.00 |
| Incentives/Honorarium for BSPO | | | 27,500.00 | 27,500.00 | 55,000.00 | 175,000.00 |
| Load Allowance for ECCD Focal Person | | | 12,000.00 | - | 12,000.00 | 18,000.00 |
| Universal Childrens Month Celebration | | | 70,000.00 | - | 70,000.00 | 50,000.00 |
| Annual State of Children's Report/ | | | - | - | - | |
| Community Outreach Program | | | - | - | - | |
| Moving Up Ceremony | | | 30,000.00 | 30,000.00 | 60,000.00 | 50,000.00 |
| Camp Bulilit | | | 25,000.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| CDW Wages | | | 69,000.00 | 69,000.00 | 138,000.00 | 168,000.00 |
| Day Care workers week celebration | | | - | 70,000.00 | 70,000.00 | 50,000.00 |
| Bayanihan Bulilit Activity | | | - | 30,000.00 | 30,000.00 | |
| Purchase of office & school supplies | | | - | 80,000.00 | 80,000.00 | 60,000.00 |
| Improvement/Repair of NCDC Building | | | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Procurement of tablet | | | - | 20,000.00 | 20,000.00 | |
| maint. Of equipments at NCDC | | | - | 45,707.68 | 45,707.68 | 50,000.00 |
| CO | | | - | - | - | |
| Outdoor recreational Equipments (NCDC) | | | - | 150,000.00 | 150,000.00 | |
| office equipments | | | - | - | - | 102,400.00 |
| | | | - | - | - | 1,448,381.09 |
| Senior Citizen Program | | | - | - | - | |
| MOOE | | | - | - | - | |
| Death Aid to SC | | | 38,000.00 | 22,000.00 | 60,000.00 | 80,000.00 |
| SC Local Local Celebration Elderly week | | | - | 45,000.00 | 45,000.00 | 53,337.20 |
| Wages | | | - | - | - | 84,000.00 |
| Elderly Yuletide Celebration | | | - | 45,000.00 | 45,000.00 | 45,000.00 |
| Honorarium for OSCA Chairman | | | 30,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| Social Pension Payout | | | 10,000.00 | 30,000.00 | 40,000.00 | 40,000.00 |
| | | | - | - | - | 362,337.20 |
| PWD Program | | | - | - | - | |
| MOOE | | | - | - | - | |
| 46th Local NDPR Week Celebration | | | 40,000.00 | - | 80,000.00 | 80,000.00 |
| PWD Yulitide Celebration | | | - | 60,000.00 | 60,000.00 | 60,000.00 |
| Proc. Of rice and canned good for needy PWDs | | | - | 50,000.00 | 50,000.00 | 57,662.80 |
| Purchase of Supplies | | | - | 60,000.00 | 60,000.00 | 40,000.00 |
| | | | - | - | - | 237,662.80 |
| TOTAL SPA | | | - | 581,500.00 | 1,346,707.68 | 1,968,207.68 |
| TOTAL CURRENT OPERATING EXP. | | | 3,016,628.40 | 2,005,103.18 | 2,991,810.86 | 5,036,914.04 |
| TOTAL APPROPRIATIONS | | | 3,016,628.40 | 2,005,103.18 | 2,991,810.86 | 5,774,078.10 |

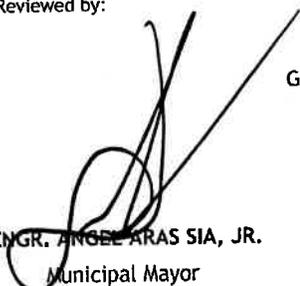
Prepared by:

Reviewed by:


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure | Account Code | Past Year | Current Year | | | Budget Year |
|---|--------------|---------------------|----------------------------|-------------------------------|---------------------|---------------------|
| | | 2023 (Actual) | First Semester (Actual) | Second Semester (Estimate) | Total | 2025 (Proposed) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,405,932.00 | 710,166.00 | 710,166.00 | 1,420,332.00 | 1,893,240.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 144,000.00 |
| Representation & Transportation | 5-01-02-020 | - | - | - | - | 71,400.00 |
| Allowance (RATA) | 5-01-02-030 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 42,000.00 |
| Loyalty/Longevity Pay | 5-01-02-120 | - | - | - | - | - |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 30,000.00 |
| Mid Year Bonus | 5-01-04-990 | 117,161.00 | 118,361.00 | - | 118,361.00 | 157,770.00 |
| Year End Bonus | 5-01-02-140 | 117,161.00 | - | 118,361.00 | 118,361.00 | 157,770.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 168,709.84 | 85,219.92 | 85,219.92 | 170,439.84 | 227,188.80 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 14,400.00 |
| PHILhealth Contribution | 5-01-03-030 | 31,876.47 | 17,877.75 | 17,877.75 | 35,755.50 | 47,331.00 |
| Employees Compensation Contribution | 5-01-03-040 | 5,892.00 | 2,950.56 | 2,950.56 | 5,901.12 | 7,200.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 30,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 42,000.00 |
| Anniversary Pay | 5-01-04-990 | 15,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 2,193,732.31 | 1,090,575.23 | 1,110,575.23 | 2,201,150.46 | 2,935,699.80 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 60,000.00 | 12,000.00 | 48,000.00 | 60,000.00 | 50,000.00 |
| Training expense | | - | - | - | - | 85,000.00 |
| Office Supplies Expense | 5-02-03-010 | 80,000.00 | - | 70,000.00 | 70,000.00 | - |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 24,000.00 |
| Animal/Zoological Supplies Expense | 5-02-03-040 | - | - | - | - | 25,000.00 |
| Other General Services | 5-02-99-990 | 207,000.00 | 103,500.00 | 103,500.00 | 207,000.00 | 531,600.00 |
| Other Supplies & Material Expense | 5-02-03-990 | 20,000.00 | 1,000.00 | 4,000.00 | 5,000.00 | 15,000.00 |
| R/M - Machinery & Equipment | 5-02-13-050 | 20,000.00 | 2,500.00 | 12,500.00 | 15,000.00 | 10,000.00 |
| Training | 5-02-02-010 | - | - | 56,000.00 | 56,000.00 | - |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | - | - | 18,000.00 |
| internet connectivity | 5-02-05-030 | - | - | - | - | 18,000.00 |
| other maint. & oper. Expense | 5-02-99-990 | - | - | 10,000.00 | 10,000.00 | 161,800.00 |
| TOTAL MOOE | | 399,000.00 | 125,000.00 | 310,000.00 | 435,000.00 | 920,400.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Motor Vehicle | | - | - | 110,000.00 | 110,000.00 | 150,000.00 |
| Buildings | 1-07-04-010 | - | - | - | - | 150,000.00 |
| Water Supply System | 1-07-03-040 | - | - | - | - | 150,000.00 |
| Other structures | 1-07-04-060 | - | - | - | - | 200,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | 40,000.00 | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | 40,000.00 | - | 110,000.00 | 110,000.00 | 650,000.00 |
| 1.4 SPA | | | | | | |
| Agriculture Development Program | | | | | | |
| MOOE | | | | | | |
| 2nd Padamit Festival Celebration | | - | - | 80,000.00 | 80,000.00 | - |

IP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|--------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Other Supplies & Material Expense | | | 25,000.00 | 65,000.00 | 90,000.00 | |
| Internet Connectivity Expense | | | 4,000.00 | 11,000.00 | 15,000.00 | |
| other maint. & oper. Expense | | | | 40,000.00 | 40,000.00 | |
| TOTAL SPA | | | 29,000.00 | 196,000.00 | 225,000.00 | |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,632,732.31 | 1,244,575.23 | 1,726,575.23 | 2,971,150.46 | 4,506,099.80 |
| TOTAL APPROPRIATIONS | | 2,632,732.31 | 1,244,575.23 | 1,726,575.23 | 2,971,150.46 | 4,506,099.80 |

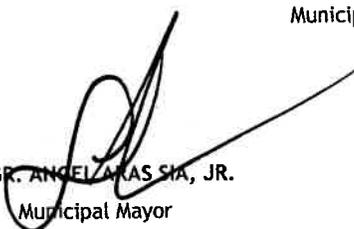
Prepared by:

Reviewed by:


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

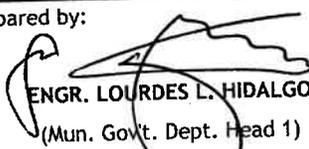
Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 1,103,028.00 | 552,084.00 | 552,084.00 | 1,104,168.00 | 1,285,512.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Representation & Transportation Allowance (RATA) | 5-01-02-020 | 126,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 71,400.00 |
| Clothing Allowance | 5-01-02-030 | - | - | - | - | 71,400.00 |
| Cash Gift | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Mid Year Bonus | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Year End Bonus | 5-01-04-990 | 91,919.00 | 92,014.00 | - | 92,014.00 | 107,126.00 |
| Life & Retirement Insurance Contribution | 5-01-02-140 | 91,919.00 | - | 92,014.00 | 92,014.00 | 107,126.00 |
| PAG-IBIG Contribution | 5-01-03-010 | 132,363.36 | 66,250.08 | 66,250.08 | 132,500.16 | 154,261.44 |
| PHILhealth Contribution | 5-01-03-020 | 4,199.13 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |
| Employees Compensation Contribution | 5-01-03-030 | 24,219.00 | 13,802.10 | 13,802.10 | 27,604.20 | 32,137.80 |
| Productivity Enhancement Incentive | 5-01-03-040 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Other personnel benefit | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Loyalty/Longevity Pay | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Anniversary Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Honoraria | 5-01-04-990 | 9,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 1,772,247.49 | 877,750.18 | 889,750.18 | 1,767,500.36 | 2,066,763.24 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 8,721.35 | 12,550.00 | 37,450.00 | 50,000.00 | 30,000.00 |
| Office Supplies Expense | 5-02-03-010 | 15,000.00 | - | 30,000.00 | 30,000.00 | 75,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Membership Dues | 5-02-99-060 | - | 10,000.00 | - | 10,000.00 | 10,000.00 |
| training expense | 5-02-02-010 | - | - | 20,000.00 | 20,000.00 | 50,000.00 |
| R/M - of Transporation Equip. | 5-02-03-990 | 10,000.00 | 12,000.00 | 48,000.00 | 60,000.00 | - |
| R/M - Machinery & Equipment | 5-02-13-050 | - | - | - | - | 20,751.98 |
| Rep./Maint. Of Office Bldgs | 5-02-13-040 | - | - | - | - | 80,000.00 |
| Rep./Maint of Infrastructure Assest | 5-02-13-030 | - | - | - | - | 234,000.00 |
| Other Maint. & Oper. Exp | 5-02-99-990 | - | - | - | - | 10,000.00 |
| Other supplies & material exp. | 5-02-03-990 | - | - | - | - | - |
| Other General Services | 5-02-12-990 | 69,000.00 | 99,000.00 | 99,000.00 | 198,000.00 | 442,400.00 |
| TOTAL MOOE | | 114,721.35 | 139,550.00 | 240,450.00 | 380,000.00 | 970,151.98 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Furnitures & Fixtures | 1-07-07-010 | - | - | 180,000.00 | 180,000.00 | - |
| TOTAL CAPITAL OUTLAY | | | | 180,000.00 | 180,000.00 | |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,886,968.84 | 1,017,300.18 | 1,310,200.18 | 2,327,500.36 | 3,036,915.22 |
| TOTAL APPROPRIATIONS | | 1,886,968.84 | 1,017,300.18 | 1,310,200.18 | 2,327,500.36 | 3,036,915.22 |

Prepared by:

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

Reviewed by:

 GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:

 ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year 2023 (Actual) (3) | Current Year | | | Budget Year 2025 (Proposed) (7) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 476,904.00 | 239,670.00 | 239,670.00 | 479,340.00 | 563,280.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-04-990 | 39,742.00 | 39,945.00 | - | 39,945.00 | 46,940.00 |
| Year End Bonus | 5-01-02-140 | 39,742.00 | - | 39,945.00 | 39,945.00 | 46,940.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 57,228.48 | 28,760.40 | 28,760.40 | 57,520.80 | 67,593.60 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 10,952.82 | 6,115.35 | 6,115.35 | 12,230.70 | 14,082.00 |
| Employees Compensation Contribution | 5-01-03-040 | 3,501.12 | 1,750.56 | 1,750.56 | 3,501.12 | 3,600.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Other Personnel benefits | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Anniv Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 760,670.42 | 372,041.31 | 384,041.31 | 756,082.62 | 893,635.60 |
| 1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES | | | | | | |
| Travelling Expenses | 5-02-01-010 | 35,000.00 | - | 35,000.00 | 35,000.00 | 35,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-12-990 | - | - | - | - | - |
| training expense | 5-02-02-010 | - | - | 48,000.00 | 48,000.00 | 120,000.00 |
| Other Supplies & Material Expense | 5-02-03-990 | - | - | - | - | 70,000.00 |
| other maint. & oper. Exp. | 5-0-99-990 | 36,500.00 | 3,000.00 | 57,600.00 | 60,600.00 | 45,600.00 |
| incentive | 5-02-19-990 | 13,500.00 | - | - | - | - |
| Office Supplies Expense | 5-02-03-010 | 6,331.01 | 1,000.00 | 19,000.00 | 20,000.00 | 20,000.00 |
| TOTAL MOOE | | 20,000.00 | 10,000.00 | 165,600.00 | 175,600.00 | 308,600.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 780,670.42 | 382,041.31 | 549,641.31 | 931,682.62 | 1,202,235.60 |
| TOTAL APPROPRIATIONS | | 780,670.42 | 382,041.31 | 549,641.31 | 931,682.62 | 1,202,235.60 |

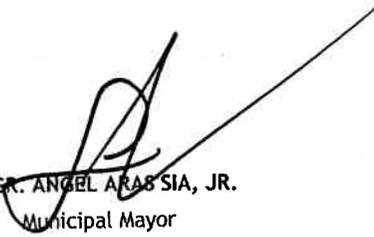
Prepared by:

Reviewed by:


EULOGIO G. LENDERO, JR.
 Population Program Officer 1


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:

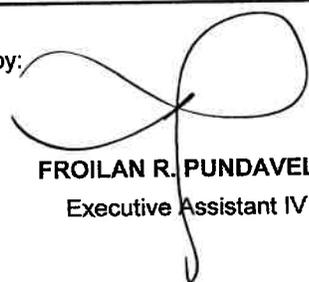

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|-------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 285,780.00 | 139,848.00 | 139,848.00 | 279,696.00 | 325,716.00 |
| PERA | 5-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| Clothing Allowance | 5-01-02-040 | 12,000.00 | 12,000.00 | - | 12,000.00 | 14,000.00 |
| Loyalty Pay | 5-01-02-120 | 5,000.00 | - | - | - | - |
| Cash Gift | 5-01-02-150 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid Year Bonus | 5-01-04-990 | 23,815.00 | 23,308.00 | - | 23,308.00 | 27,143.00 |
| Year End Bonus | 5-01-02-140 | 23,815.00 | - | 23,308.00 | 23,308.00 | 27,143.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 34,293.60 | 16,781.76 | 16,781.76 | 33,563.52 | 39,085.92 |
| PAG-IBIG Contribution | 5-01-03-020 | 2,400.00 | 1,200.00 | 1,200.00 | 2,400.00 | 4,800.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 6,568.56 | 3,573.15 | 3,573.15 | 7,146.30 | 8,142.90 |
| Employees Compensation Cont. | 5-01-03-040 | 2,338.44 | 1,169.22 | 1,169.22 | 2,338.44 | 2,400.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 10,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| other personnel benefit | 5-01-04-990 | - | - | - | - | 14,000.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 48,258.00 |
| Anniversary Pay | 5-01-04-990 | 6,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |
| TOTAL APPROPRIATIONS | | 470,010.60 | 221,880.13 | 229,880.13 | 451,760.26 | 578,688.82 |

Prepared by:



FROILAN R. PUNDAVELA
Executive Assistant IV

Reviewed by:



GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

Approved by:



ENGR. ANGEL ANAS SIA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| J Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 643,908.00 | 322,416.00 | 322,416.00 | 644,832.00 | 752,136.00 |
| PERA | 5-01-02-010 | 96,000.00 | 48,000.00 | 48,000.00 | 96,000.00 | 96,000.00 |
| Clothing Allowance | 5-01-02-040 | 24,000.00 | 24,000.00 | - | 24,000.00 | 28,000.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Cash Gift | 5-01-02-150 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Mid Year Bonus | 5-01-04-990 | 53,659.00 | 53,736.00 | - | 53,736.00 | 62,678.00 |
| Year End Bonus | 5-01-02-140 | 53,659.00 | - | 53,736.00 | 53,736.00 | 62,678.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 77,268.96 | 38,689.92 | 38,689.92 | 77,379.84 | 90,256.32 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,800.00 | 2,400.00 | 2,400.00 | 4,800.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 15,092.46 | 8,384.70 | 8,384.70 | 16,769.40 | 18,803.40 |
| Employees Compensation Cont. | 5-01-03-040 | 4,784.04 | 2,350.56 | 2,350.56 | 4,701.12 | 4,800.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | - | - | - | 18,000.00 |
| Laundry Allowance | 5-01-02-060 | - | - | - | - | 1,800.00 |
| Hazard Pay | 5-01-02-110 | - | - | - | - | 31,638.00 |
| Anniversary Pay | 5-01-04-990 | 12,000.00 | - | - | - | - |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Honoraia | 5-01-02-100 | 58,800.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 1,083,971.46 | 499,977.18 | 515,977.18 | 1,015,954.36 | 1,249,389.72 |
| 2 Maintenance & Other Operating | | | | | | |
| Expense | 5-01-02-010 | | | | | |
| Travelling Expense | 5-02-03-010 | 20,000.00 | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Supplies Expense | 5-02-05-020 | 40,000.00 | - | 30,000.00 | 30,000.00 | 35,000.00 |
| Telephone Expense | 5-02-12-990 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-99-990 | 132,000.00 | 110,100.00 | 110,100.00 | 220,200.00 | 544,800.00 |
| Other Maint. & Oper. Expense | 5-02-03-990 | 10,502.58 | - | 677,800.00 | 677,800.00 | 90,000.00 |
| Other Supplies & Mat. Expense | 5-02-03-990 | 110,000.00 | - | 40,000.00 | 40,000.00 | 415,000.00 |
| TOTAL MOOE | | 324,502.58 | 116,100.00 | 883,900.00 | 1,000,000.00 | 1,122,800.00 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | - | - | 65,000.00 | 65,000.00 | - |
| Furnitures & Fixtures | 1-07-07-010 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | - | - | 65,000.00 | 65,000.00 | - |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,408,474.04 | 616,077.18 | 1,464,877.18 | 2,080,954.36 | 2,372,189.72 |
| TOTAL APPROPRIATIONS | | 1,408,474.04 | 616,077.18 | 1,464,877.18 | 2,080,954.36 | 2,372,189.72 |

Prepared by:

FROILAN R. PUNDAVELA
Executive Assistant IV

Approved by:

Reviewed by:

GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

ENGR. ANGELO ABAS SIA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

ICE : Municipal Mayor
 CIAL PURPOSE APPROPRIATION: : Local Disaster Risk Reduction Management Services
 ID/SPECIAL ACCOUNT : General Fund

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|--|---------------------|-------------------------|-----------------------------------|--------------------------------------|-------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 537,360.00 | 270,528.00 | 270,528.00 | 541,056.00 | 902,148.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 96,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 28,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 20,000.00 |
| Mid Year Bonus | 5-01-04-990 | 44,780.00 | 45,008.00 | 80.00 | 45,088.00 | 75,179.00 |
| Year End Bonus | 5-01-02-140 | 44,780.00 | - | 45,088.00 | 45,088.00 | 75,179.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 64,483.20 | 32,463.36 | 32,463.36 | 64,926.72 | 108,257.76 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 12,392.46 | 6,924.90 | 6,924.90 | 13,849.80 | 22,553.70 |
| Employees Compensation Contribution | 5-01-03-040 | 3,465.84 | 1,735.32 | 1,735.32 | 3,470.64 | 4,800.00 |
| Anniversay Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 20,000.00 |
| Other personnel benefits | 5-01-04-990 | - | - | - | - | 28,000.00 |
| Honorarium | 5-01-02-100 | - | - | - | - | - |
| Loyalty Pay | 5-01-02-120 | - | 5,000.00 | - | 5,000.00 | - |
| SUB TOTAL PERSONAL SERVICES | | 839,861.50 | 417,459.58 | 424,619.58 | 842,079.16 | 1,389,717.46 |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | | 1,389,717.46 |
| Travelling Expenses | 5-02-01-010 | - | - | - | - | 18,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 12,000.00 | - | 12,000.00 | 18,000.00 |
| R/M of Transportation Equip. | 5-02-13-060 | 81,616.96 | 81,616.96 | 10,383.04 | 92,000.00 | 92,182.32 |
| Other General Services | 5-02-12-990 | 345,000.00 | 345,000.00 | - | 345,000.00 | 500,000.00 |
| training expense | 5-02-02-010 | - | - | - | - | - |
| Other Supplies & Material Expense | 5-02-03-990 | - | 5,000.00 | - | 5,000.00 | 1,000.00 |
| Office Supplies Expense | 5-02-03-010 | - | 6,000.00 | - | 6,000.00 | 1,000.00 |
| SUB TOTAL MOOE | | 438,616.96 | 449,616.96 | 10,383.04 | 460,000.00 | 630,182.32 |
| SPA | | | | | | |
| 5% LDRRM Fund | | | | | | |
| Insurance of Public Market | | | | 585,000.00 | 585,000.00 | 590,000.00 |
| CLUP Training | | | | 500,000.00 | 500,000.00 | |
| Payment of Internet Connection | | | 32,500.00 | 32,500.00 | 65,000.00 | 65,000.00 |
| NTC License Permit Land Base and Radio Oper. | | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Occupational Safety & Health Program | | | | 118,727.00 | 118,727.00 | 100,000.00 |
| Proc. & Installation of Solar Power System | | | | 200,000.00 | 200,000.00 | 294,587.67 |
| Tree Planting | | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Disaster Consiousness Month Celeb | | | | 100,000.00 | 100,000.00 | |
| Insurance of Emergency Response Team | | | | 100,000.00 | 100,000.00 | 100,000.00 |
| Proc. Of Med. Supplies for emergency response Team | | | | 100,000.00 | 100,000.00 | |
| Training of Incident Command System | | | | 200,000.00 | 200,000.00 | |
| Proc. Of EWS equipments | | | | 50,000.00 | 50,000.00 | |
| Proc. Of chainsaw | | | | 200,000.00 | 200,000.00 | |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|--|----------------------------|-------------------------|-----------------------------------|--------------------------------------|-------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 234,072.00 | 118,278.00 | 118,278.00 | 236,556.00 | 280,668.00 |
| PERA | 5-01-02-010 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Clothing Allowance | 5-01-02-040 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 7,000.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Mid Year Bonus | 5-01-04-990 | 19,506.00 | 19,713.00 | - | 19,713.00 | 23,389.00 |
| Year End Bonus | 5-01-02-140 | 19,506.00 | - | 19,713.00 | 19,713.00 | 23,389.00 |
| Life & Retirement Insurance Contribution | 5-01-03-010 | 28,088.64 | 14,193.36 | 14,193.36 | 28,386.72 | 33,680.16 |
| PAG-IBIG Contribution | 5-01-03-020 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 2,400.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 5,266.62 | 2,956.95 | 2,956.95 | 5,913.90 | 7,016.70 |
| Employees Compensation Contribution | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Loyalty Pay | 5-01-02-120 | - | - | - | - | - |
| Anniv Pay (OTHER BENEFITS) | 5-01-04-990 | 3,000.00 | - | - | - | 7000- |
| Productivity Enhancement Incentive | 5-01-04-990 | 5,000.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL PERSONAL SERVICES | | 351,839.26 | 171,341.31 | 181,341.31 | 352,682.62 | 419,742.86 |
| Travelling Expenses | 5-02-01-010 | 35,000.00 | 13,520.00 | 29,480.00 | 43,000.00 | 52,000.00 |
| Telephone Expense | 5-02-05-020 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 18,000.00 |
| Other General Services | 5-02-12-990 | 138,000.00 | - | - | - | 84,200.00 |
| other maint. & oper. Exp. | 5-02-99-990 | - | 2,000.00 | 48,000.00 | 50,000.00 | 2,000.00 |
| Training expense | 5-02-02-010 | - | - | 50,000.00 | 50,000.00 | - |
| Other Supplies & Material Expense | 5-02-03-990 | 10,000.00 | - | - | - | - |
| Office Supplies Expense | 5-02-03-010 | 20,000.00 | 2,000.00 | 18,000.00 | 20,000.00 | 50,490.38 |
| TOTAL MOOE | | 215,000.00 | 23,520.00 | 151,480.00 | 175,000.00 | 206,690.38 |
| 1.3 CAPITAL OUTLAY | | | | | | |
| Office Equipment, furniture & fixtures | 1-07-05-020 1-07-07-010 | 20,000.00 - | 20,000.00 - | - - | 20,000.00 - | - - |
| TOTAL CAPITAL OUTLAY | | - | 20,000.00 | - | 20,000.00 | - |
| SPA | | | | | | |
| PRIME HRM ACCREDITATION | | | | | | 76,000.00 |
| Seminar/Workshop on Prime HRM to all employees | | | | | | 4,000.00 |
| CSC Celebration | | | | | | 150,000.00 |
| Establishment of HRIS | | | | | | 20,000.00 |
| Proc. Of complete st of processor | | | | | | 250,000.00 |
| Orientation on HRIS | | | | | | |
| TOTAL CURRENT OPERATING EXPENDITURES | | 566,839.26 | 214,861.31 | 332,821.31 | 547,682.62 | 876,433.24 |
| TOTAL | | 566,839.26 | 214,861.31 | 332,821.31 | 547,682.62 | 876,433.24 |

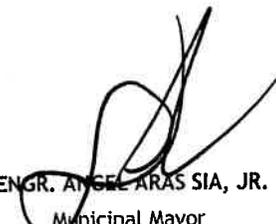
Prepared by:

Reviewed by:


 GERALDINE P. PIANO
 PRO I/HRMO Designate


 GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:

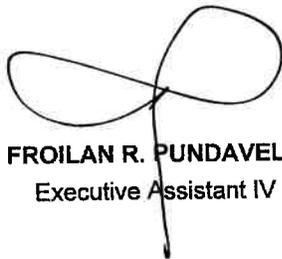

 ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|---------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
|) Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 595,080.00 | 298,914.00 | 298,914.00 | 597,828.00 | 686,376.00 |
| PERA | 5-01-02-010 | 120,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Clothing Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | - | 30,000.00 | 35,000.00 |
| Loyalty Pay | 5-01-02-120 | 5,000.00 | 10,000.00 | - | 10,000.00 | 5,000.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid Year Bonus | 5-01-04-990 | 49,590.00 | 49,809.00 | 10.00 | 49,819.00 | 57,198.00 |
| Year End Bonus | 5-01-02-140 | 49,590.00 | - | 49,819.00 | 49,819.00 | 57,198.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 71,409.60 | 35,869.68 | 35,869.68 | 71,739.36 | 82,365.12 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 12,269.67 | 7,726.95 | 7,726.95 | 15,453.90 | 17,159.40 |
| Employees Compensation Cont. | 5-01-03-040 | 5,774.04 | 2,929.14 | 2,929.14 | 5,858.28 | 6,000.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 25,000.00 | - | 25,000.00 | 25,000.00 | 25,000.00 |
| other personnel benefits | 5-01-04-990 | 50,000.00 | - | - | - | 35,000.00 |
| Anniversary Pay | 5-01-04-990 | - | - | - | - | - |
| Subsistence Allowance | 5-01-02-050 | 39,600.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Laundry Allowance | 5-01-02-060 | - | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Hazard Pay | 5-01-02-110 | 50,436.00 | 25,815.60 | 25,815.60 | 51,631.20 | 74,919.00 |
| TOTAL PERSONAL SERVICES | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |
| TOTAL APPROPRIATIONS | | 1,134,749.31 | 543,864.37 | 553,884.37 | 1,097,748.74 | 1,277,815.52 |

Prepared by:


FROILAN R. PUNDAVELA
 Executive Assistant IV

Reviewed by:


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGE ARAS SIA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

| Object of Expenditure (1) | Account Code (2) | Past Year | Current Year | | | Budget Year |
|---|---------------------|-------------------------|-----------------------------------|--------------------------------------|-------------------|---------------------------|
| | | 2023 (Actual) (3) | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | 2025 (Proposed) (7) |
| 0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 5-01-01-010 | 343,728.00 | 172,332.00 | 172,332.00 | 344,664.00 | 400,644.00 |
| PERA | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Clothing Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 21,000.00 |
| Loyalty /Longevity Pay | 5-01-02-120 | - | 5,000.00 | 10,000.00 | 15,000.00 | 15,000.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-04-990 | 28,644.00 | 28,722.00 | - | 28,722.00 | 33,387.00 |
| Year End Bonus | 5-01-02-140 | 28,644.00 | - | 28,722.00 | 28,722.00 | 33,387.00 |
| Life & Retirement Insurance Cont. | 5-01-03-010 | 41,247.36 | 20,679.84 | 20,679.84 | 41,359.68 | 48,077.28 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 8,100.00 | 4,500.00 | 4,500.00 | 9,000.00 | 9,000.00 |
| Employees Compensation Cont. | 5-01-03-040 | 3,437.28 | 1,723.32 | 1,723.32 | 3,446.64 | 3,600.00 |
| Productivity Enhancement Incentive | 5-01-04-990 | 15,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| other personnel benefits | 5-01-04-990 | - | - | - | - | 21,000.00 |
| Anniversary Pay | 5-01-04-990 | 9,000.00 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |
| TOTAL APPROPRIATIONS | | 586,400.64 | 288,757.16 | 305,757.16 | 594,514.32 | 679,295.28 |

Prepared by:


FROILAN R. FUNDAVELA
 Executive Assistant IV

Reviewed by:


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|------|---------------------------------------|---------------------------------|-------------------------|--------------|----------------------|--------------|-------------------|
| Old | New | | | Rate /Annum | Rate /Annum | Rate /Annum | Rate /Annum | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 1 | Municipal Mayor | Angel A. Sia, Jr. | 27/2 | 1,119,420.00 | 27/2 | 1,304,076.00 | 184,656.00 |
| 56 | 56 | Executive Assistant III | Lorna Marcos | 20/1 | 481,716.00 | 20/1 | 566,700.00 | 84,984.00 |
| 56a | 56a | Executive Assistant IV | Froilan Pundavela | 22/2 | 609,648.00 | 22/2 | 713,496.00 | 103,848.00 |
| 59 | 59 | Administrative Aide I | Romeo Ivan Pelias | 1/2 | 110,112.00 | 1/3 | 128,508.00 | 18,396.00 |
| 71 | 71 | Administrative Aide I | Claire Tan-piengco | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 6 | 6 | Pop. Prog. Officer I | Eulogio G. Lendero, Jr. | 11/2 | 229,188.00 | 11/2 | 272,772.00 | 43,584.00 |
| 6a | 6a | Population Program Worker 1 | Domilyn Kaye Mercado | 5/2 | 140,040.00 | 5/2 | 162,000.00 | 21,960.00 |
| 74 | 74 | Administrative Aide I | Joan dela Cruz | 1/2 | 110,112.00 | 1/3 | 128,508.00 | 18,396.00 |
| 2a | 2a | Administrative Assistant V | Rogelio E. Cardana | 11/5 | 236,556.00 | 11/5 | 280,668.00 | 44,112.00 |
| 7 | 7 | Municipal Vice-Mayor | Lyndo A. Quina | 25/2 | 876,672.00 | 25/2 | 1,021,284.00 | 144,612.00 |
| 8 | 8 | Board Secretary V | Erwin M. Cernal | 24/3 | 781,560.00 | 24/4 | 925,836.00 | 144,276.00 |
| 9 | 9 | Sanggunang Bayan Member | Alvin M. Tejome | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 10 | 10 | Sanggunang Bayan Member | Joel C. Cinco | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 11 | 11 | Sanggunang Bayan Member | Araceli P. Go | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 12 | 12 | Sanggunang Bayan Member | Relly F. Relano | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 13 | 13 | Sanggunang Bayan Member | Jose T. Cartel | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 14 | 14 | Sanggunang Bayan Member | Pio S. Baroña | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 15 | 15 | Sanggunang Bayan Member | Oscar G. Tanpiengco | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 16 | 16 | Sanggunang Bayan Member | Marlou T. Marticio | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 17 | 17 | SB Member/ ABC Fed. President | Gloria Tejome | 24/1 | 756,660.00 | 24/1 | 883,668.00 | 127,008.00 |
| 18 | 18 | SB Member/ SK Fed. President | Fiona Acompañado | 24/2 | 769,008.00 | 24/1 | 883,668.00 | 114,660.00 |
| 19d | 19d | Sr. Admin. Asst. III | Ignacio P. Malate | 15/1 | 307,596.00 | 15/1 | 361,872.00 | 54,276.00 |
| 19-c | 19-c | Local Legislative Staff Assistant III | Mylane F. Gallano | 10/2 | 196,308.00 | 10/2 | 232,116.00 | 35,808.00 |
| 20 | 20 | MPDO | James Christian Bautista | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 20a | 20a | Planning Officer I | Mary Jane T. Ismael | 11/1 | 226,800.00 | 11/1 | 270,216.00 | 43,416.00 |
| 3a | 3a | Utility Worker II | Soriano A. Armenio | 3/2 | 124,248.00 | 3/1 | 142,668.00 | 18,420.00 |
| 66 | 66 | Administrative Aide I | Kimberly Ann Casuela | 1/2 | 110,112.00 | 1/2 | 127,476.00 | 17,364.00 |
| 50 | 50 | Mun. Civil Registrar | Marlon L. Eslopör | 24/8 | 847,464.00 | 24/8 | 984,876.00 | 137,412.00 |
| 50a | 50a | Registration Officer I | Geraldine P. Piano | 10/2 | 196,308.00 | 10/2 | 232,116.00 | 35,808.00 |
| 80e | 80e | Administrative Aide II | Maylen P. Camero | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 79 | 79 | Administrative Aide I | Jennifer Ramos | 1/3 | 111,036.00 | 1/4 | 129,540.00 | 18,504.00 |
| 60 | 60 | Administrative Aide I | JohnDave Camero | 1/2 | 110,122.00 | 1/3 | 128,508.00 | 18,386.00 |
| 38 | 38 | Municipal Budget Officer | Genevieve Anne Z. Dejaresco | 24/3 | 781,560.00 | 24/3 | 911,544.00 | 129,984.00 |
| 38b | 38b | Budget Officer 1 | Imelda Laidy B. Terado | 11/2 | 229,188.00 | 11/3 | 275,376.00 | 46,188.00 |
| 38a | 38a | Budgeting Assistant | Marfilor P. Cordial | 8/2 | 167,352.00 | 8/3 | 196,548.00 | 29,196.00 |
| 80 | 80 | Administrative Aide II | Manrico O. Murillo | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 67 | 67 | Administrative Aide I | Joel Alere | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 39 | 39 | Mun. Accountant | Dionah Frances B. Perante-Albos | 24/5 | 807,288.00 | 24/6 | 955,104.00 | 147,816.00 |
| 24c | 24c | Management Audit Analyst IV | Benjie Nelson C. dela Cruz | 22/2 | 609,648.00 | 22/3 | 725,696.00 | 116,048.00 |

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|--|-------------------------|-------------------------|--------------|----------------------|--------------|-------------------|
| Old | New | | | Rate /Annum | | Rate /Annum | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 24b | 24b | Management Audit Analyst II | Aquilina L. Terrenal | 15/2 | 310,776.00 | 15/2 | 365,436.00 | 54,660.00 |
| 25 | 25 | SR. Bookkeeper (Admin. Assist. III) | Venessa A. Armenio | 9/2 | 179,664.00 | 9/3 | 212,388.00 | 32,724.00 |
| 25a | 25a | Bookkeeper I (Admin. Assist. II) | Daisy Dado-acon | 8/1 | 165,852.00 | 8/1 | 193,032.00 | 27,180.00 |
| 23 | 23 | Mun. Govt. Dept. Head 1 (Municipal Treasurer) | vacant | 24/5 | 807,288.00 | 24/1 | 883,668.00 | 76,380.00 |
| 24 | 24 | Assistant Municipal Treasurer | Mary Ann Riza S. Quiña | 22/2 | 609,648.00 | 22/2 | 713,496.00 | 103,848.00 |
| 57 | 57 | Local Rev.Collection Officer 1 | Karlone Daclizon | 11/2 | 229,188.00 | 11/2 | 272,772.00 | 43,584.00 |
| 33a | 33a | Rev. Collection Clerk III | Chona T. Bautista | 9/8 | 188,856.00 | 9/8 | 221,028.00 | 32,172.00 |
| 30 | 30 | Rev. Collection Clerk II | Rolando Relano | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 27 | 27 | Rev. Collection Clerk II | Efren E. Pingol | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 28 | 28 | Rev. Collection Clerk II | July C. Arsenio | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 34 | 34 | Admin. Aide VI (Clerk III) | Vilma dela Cruz | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 33b | 33b | Rev. Collection Clerk III | Charito T. dela Cruz | 9/2 | 179,664.00 | 9/2 | 210,696.00 | 31,032.00 |
| 32 | 32 | Rev. Collection Clerk II | Domingo Mercado | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 29 | 29 | Rev. Collection Clerk II | Rozil Viola | 7/1 | 156,408.00 | 7/1 | 180,996.00 | 24,588.00 |
| 33 | 33 | Rev. Collection Clerk II | Gelyn Angie Rapada | 7/2 | 157,608.00 | 7/2 | 182,328.00 | 24,720.00 |
| 26 | 26 | Rev. Collection Clerk I | Angelica Mae F. Amargo | 5/1 | 138,960.00 | 5/1 | 160,800.00 | 21,840.00 |
| 42 | 42 | Municipal Health Officer | Jackie Ann S. Pundavela | 24/2 | 1,098,576.00 | 24/2 | 1,196,652.00 | 98,076.00 |
| 43c | 43c | Nurse II | Joseph Glenn P. Abac | 17/3 | 527,412.00 | 17/3 | 578,556.00 | 51,144.00 |
| 43a | 43a | Nurse 1 | Diomedes Yopez | 15/6 | 462,684.00 | 15/6 | 506,892.00 | 44,208.00 |
| 46 | 46 | Midwife III | Imelda M. Mostales | 13/3 | 383,388.00 | 13/3 | 420,588.00 | 37,200.00 |
| 45 | 45 | Midwife II | Agnes T. Labanta | 11/8 | 348,900.00 | 11/8 | 385,188.00 | 36,288.00 |
| 43d | 43d | Med. Tech. I | Debbie Ann Suarez | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 47 | 47 | Midwife II | Sarah V. Buranday | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 48 | 48 | Midwife II | Mary Ann Sible | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 49 | 49 | Midwife II | Clarissa Legaspi | 11/3 | 330,876.00 | 11/3 | 367,164.00 | 36,288.00 |
| 44 | 44 | Sanitation Inspector I | Agosto T. Marcos Jr. | 6/3 | 213,888.00 | 6/3 | 230,868.00 | 16,980.00 |
| 35 | 35 | Mun. Govt. Dept. Head 1 (Municipal Assessor) | Techie T. Go | 24/6 | 820,464.00 | 24/6 | 955,104.00 | 134,640.00 |
| 35b | 35b | Local Assessment Operation Officer II | Michael Y. Rapada | 15/3 | 313,992.00 | 15/3 | 369,060.00 | 55,068.00 |
| 36 | 36 | Assessment Clerk 1 | Dyna P. Dupilas | 4/2 | 131,928.00 | 4/2 | 152,628.00 | 20,700.00 |
| 80f | 80f | Administrative Aide II | Merlyn C. Lanante | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 65 | 65 | Administrative Aide I | Romel Moreno | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 55 | 55 | Mun. Govt. Dept. Head 1 (Social Welfare & Development Officer) | Charo B. Tabuso | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 4 | 4 | Day Care Worker I | Zyrah C. Cervantes | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 80a | 80a | Administrative Aide II | Eda C. Lendero | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 80d | 80d | Administrative Aide II | Mara Noeme L. Cernal | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |
| 77 | 77 | Administrative Aide I | Lydia L. Chan | 1/6 | 113,844.00 | 1/7 | 132,684.00 | 18,840.00 |
| 80b | 80b | Administrative Aide II | Dennis Tanpiengco | 2/2 | 116,976.00 | 2/1 | 134,328.00 | 17,352.00 |
| 68 | 68 | Administrative Aide I | Celestino Cinco | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |

Plantilla of LGU Personnel FY 2025

LGU La Paz, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate /Annum | | Budget Year Proposed Rate /Annum | | Increase/ Decrease |
|-------------|-----|--|------------------------------|-------------------------------------|------------|----------------------------------|------------|--------------------|
| Old | New | | | SG/ Step | Amount | SG/ Step | Amount | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| 73 | 73 | Administrative Aide 1 | Marian Pornias | 1/3 | 111,036.00 | 1/3 | 128,508.00 | 17,472.00 |
| 51 | 51 | Mun. Govt. Dept. Head 1 (Municipal Agriculturist) | Dandy Lou Moquia | 24/2 | 769,008.00 | 24/2 | 897,492.00 | 128,484.00 |
| 53 | 53 | Agricultural Technologist | Gilbert Ramos | 10/1 | 194,676.00 | 10/1 | 230,280.00 | 35,604.00 |
| 52 | 52 | Agricultural Technologist | Loreto Angelique L. Terrenal | 10/3 | 197,952.00 | 10/4 | 235,824.00 | 37,872.00 |
| 21 | 21 | Clerk III | Ponciano Malate | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 70 | 70 | Administrative Aide I | Renante Tejome | 1/2 | 110,112.00 | 1/2 | 127,476.00 | 17,364.00 |
| 40 | 40 | Mun. Govt. Dept. Head 1 (Municipal Engineer) | Lourdes L. Hidalgo | 24/4 | 794,316.00 | 24/4 | 925,836.00 | 131,520.00 |
| 41 | 41 | Draftsman I | Reyann Vinegas | 6/2 | 148,584.00 | 6/2 | 171,888.00 | 23,304.00 |
| 31 | 31 | Rev. Collection Clerk II | Jesusa T. Cordero | 7/5 | 161,268.00 | 7/6 | 187,788.00 | 26,520.00 |
| 5a | 5a | Local Disaster Risk Reduction Management Officer II | Aldwin G. Terado | 15/3 | 313,992.00 | 15/3 | 369,060.00 | 55,068.00 |
| | | LDRRMO I | | | | 11/1 | 270,216.00 | 270,216.00 |
| 76 | 76 | Administrative Aide I | Romel Omega | 1/1 | 109,200.00 | 1/1 | 126,552.00 | 17,352.00 |
| 80g | 80g | Administrative Aide II | Joevannie Moreno | 2/3 | 117,864.00 | 2/3 | 136,320.00 | 18,456.00 |

Prepared by:

Reviewed by:


GERALDINE PIANO
 HRMD-Designate


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer

Approved:

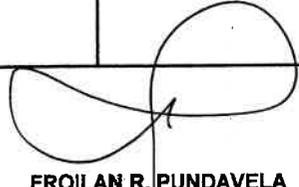

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Mayor

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--|---|---|-------------------------------------|---------------|---------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-01-001-001 | Personal Services | developmental direction, control and policy formulated | Dev't direction, control and policy formulation | 100% governance policy formulated and implemented | 4,803,002.98 | | | 4,803,002.98 |
| | Dev't direction, control and policy formulation | | | | | 14,028,664.83 | 14,028,664.83 | |
| | Maintenance & other operating expense | | | | | 100,000.00 | 100,000.00 | |
| | Capital Outlay | | | | | | | |

Prepared:


FROILAN R. PUNDAVELA
Executive Assistant IV

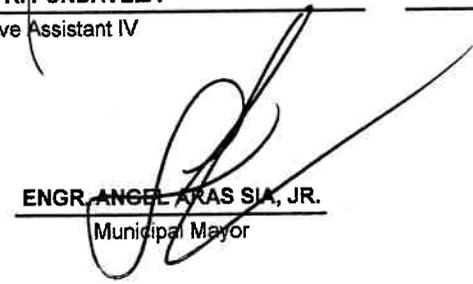
Reviewed: Local Finance Committee


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

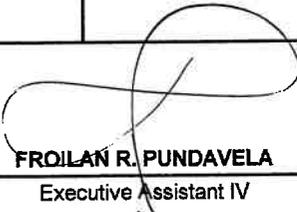
Department: Operation of Terminal Transportation System

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|--|---|----------------------------|-------------------------------------|------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-3-03-001-001-001 | Personal Services Operation of Terminal Transportation System | Operate terminal transportation system | Operation of Terminal Transportation System | 100% operated | 679,295.28 | | | 679,295.28 |

Prepared:

Reviewed: Local Finance Committee

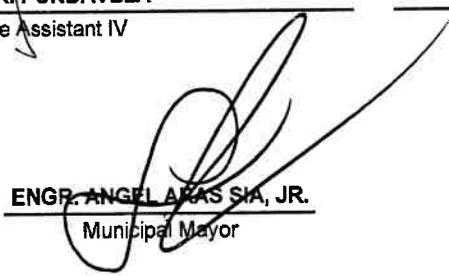

FROILAN R. PUNDAVELA
Executive Assistant IV


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Operation of Infirmary/Birthing Facility

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|------------------------------------|---|-------------------------------------|------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-3-02-001-001-001 | Personal Services Operation of Infirmary/Birthing facility | Implement operation of infirmary or birthing facility | Operation of infirmary implemented | 100% Operation of infirmary implemented | 1,277,815.52 | | | 1,277,815.52 |

Prepared:

Reviewed: Local Finance Committee


FROILAN R. PUNDAVELA
Executive Assistant IV


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL FRASCO, JR.
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025

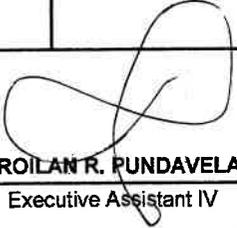
Department: Operation of Slaughterhouse

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|------------------------|--|------------------------|------------------------------|----------------------------|-------------------------------------|------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-00-3-3-01-001-001 | Personal Services Operation of Slaughterhouse | Operate slaughterhouse | Operation of Slaughterhouse | 100% implemented | 578,688.82 | | | 578,688.82 |

Prepared:

Reviewed: Local Finance Committee


FROILAN R. PUNDAVELA
Executive Assistant IV


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARYANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ERAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Sangguniang Bayan

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|--|---|-------------------------------------|--------------|------------|---------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-02-001-001-001 | Personal Services Preside legislative sessions | Preside legislative sessions | Legislative sessions presided | 100% sessions presided | 17,550,156.66 | | | 17,550,156.66 |
| | Records keeping of all ordinances minutes and resolutions Enact ordinances and resolutions implemented | Prepare & approve Ordinance Enact Ordinances & resoultions | Ordinance prepared for approval Ordinances and resolution enacted | 100% ordinances and resolutions enacted | | 2,600,000.00 | | 2,600,000.00 |
| | Maintenance and other operating expense Capital Outlay | | | | | | 100,000.00 | 100,000.00 |

Prepared:

Reviewed: Local Finance Committee

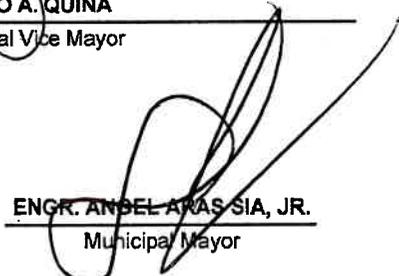

LYNDO A. QUINA
Municipal Vice Mayor


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Municipal Planning & Development Coordinator

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|---|---|-------------------------------------|--------------|--------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-09-001-001-001 | Personal Services Plan formulation, monitoring and updating development plan | Prepare & Update development plan Monitor Projects | Development plan prepared and updated, projects monitored | 100% plans developed, updated and projects monitored. | 2,291,582.54 | | | 2,291,582.54 |
| | Maintenance & other operating expense | | | | | 1,784,550.00 | 1,784,550.00 | |
| | Capital Outlay | | | | | | 300,000.00 | 300,000.00 |

Prepared:

Reviewed: Local Finance Committee

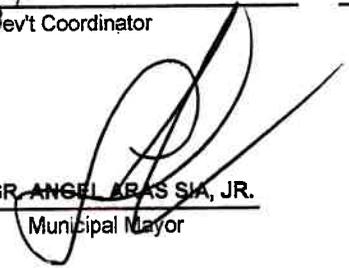

EnP. JAMES CHRISTIAN BAUTISTA
Municipal Planning & Dev't Coordinator


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Municipal Government Operations Officer

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|--|------------------------------|----------------------------------|-------------------------------------|-----------|----|-----------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-09-002-001-001 | Personal Services Monitoring of all plans & projects Maintenance & other operating expense | LGU compliance of the Full Disclosure Policy Project Monitoring Committee Barangay Assembly Seal of Good Governance (SGLG) Submission of administrative Requirements MGT/Team Conferences LG Code Anniversary Localization of Magna Carta for Women Provision of Secretariat Sec to POC's | Plans & projects monitored | 100% plans & projects monitored. | | 65,758.15 | | 65,758.15 |

Prepared:

Reviewed: Local Finance Committee

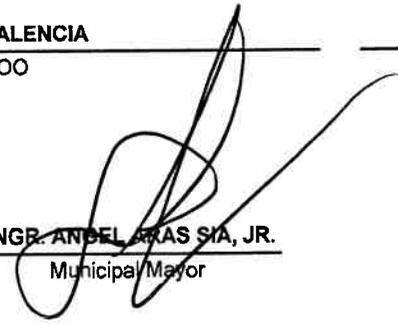

CLEO V. BALENCIA
 MLGOO


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
 Acting Municipal Treasurer

Approved:


ENGR. ABEL BAS SIA, JR.
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Civil Registrar

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-------------------------------|---|---|-------------------------------------|--|-------------------------------------|------|----|--------------|------------|
| | | | | | PS | MOOE | CO | TOTAL | |
| 1000-000-3-1-1-12-001-001-001 | Personal Services | Register civil registry documents Conduct civil registration caravan/mobile civil registration | Civil registry documents registered | 100% accurately civil documents registered | 2,514,367.20 | | | 2,514,367.20 | |
| | Civil Registration of marraiges, birth deaths & Legal instruments | | | | | | | 473,200.00 | 473,200.00 |
| | Miantenance & other operating expense | | | | | | | | |
| | Capital Outlay | | | | | | | - | |

Prepared:


MARLON L. ESLOPOR
Municipal Registrar

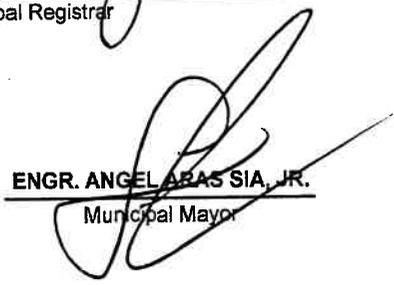
Reviewed: Local Finance Committee


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ABAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Budget Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|---|---|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-08-001-001-001 | Personal Services Annual/Supplemental Budget preparation Preliminary review of Annual/ Supplemental budgets | Approve Annual/ Supplemental budget Approve 35 barangay.. budget | Annual/Supplemental budget prepared 35 Barangays Budget reviewed RAO prepared | 100% accurate annual/ supplemental prepared 100% accurate reviewed of annual/supplemental 100% accurate RAO prepared | 2,629,814.92 | | | 2,629,814.92 |
| | Prepares Registry of Allotment & Obligations of General and Special education Fund Maintenance and other operating expense Capital Outlay | | | | | 355,000.00 | - | 355,000.00 |

Prepared:

Reviewed: Local Finance Committee

GENEVIEVE ANNE Z. DEJARESCO

Municipal Budget Officer

EnP. JAMES CHRISTIAN BAUTISTA

Municipal Planning & Dev't
Coordinator

GENEVIEVE ANNE Z. DEJARESCO

Municipal Budget Officer

MARY ANN RIZA S. QUIÑA

Acting Municipal Treasurer

Approved:

ENGR. ANGEL KRAS SIA, JR.

Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Accountant

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|------------------------|---|---|--|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 100-000-3-1-07-001-001 | Personal Services Accounting, bookkeeping services Prepares financial statements Close the municipal books of Accounts Prepare financial statements and close the barangay accounts | Account various funds & control internal policies Prepare & interpret financial statements Close book of accounts every end of the year | Internal control policies and various funds accounted Financial statements prepared and interpreted Books of Accounts closed every end of the year Financial statements prepared and barangay accounts closed at year-end | 100% Internal control policies and various funds accounted | 3,783,932.12 | | | 3,783,932.12 |
| | Maintenance & other operating expense | | | | | 328,790.77 | | 328,790.77 |

Prepared:

Reviewed: Local Finance Committee

Checked out
DIONAH FRANCES B. PERANTE-ALBOS
Municipal Accountant

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

[Signature]
GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

[Signature]
MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Internal Audit Unit

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

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

Prepared:

Reviewed: Local Finance Committee

04/00 - 01
DIONAH FRANCES PERANTE-ALBOS
Municipal Accountant

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

[Signature]
GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

[Signature]
MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Municipal Treasurer

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---------------------------------------|-------------------------------------|--------------------------------------|--|-------------------------------------|------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-05-001-001-001 | Personal Services | Collecte taxes, permit and licenses | Taxes and licenses, permit collected | 100% Taxes, licenses and permits collected | 6,031,213.54 | | | 6,031,213.54 |
| | Revenue Collections and Disbursements | | | | | | | |
| | Maintenance & other operating expense | | | | | | | |
| | Capital Outlay | | | | | | - | - |

Prepared:

Reviewed: Local Finance Committee

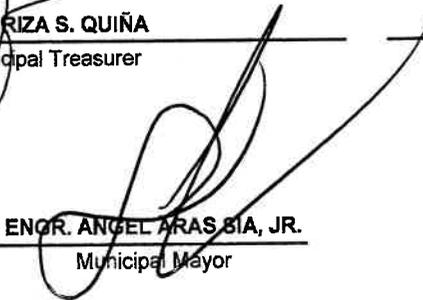

MARY ANN RIZA S. QUIÑA
 Acting Municipal Treasurer


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
 Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS BIA, JR.
 Municipal Mayor

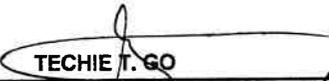
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Assessor

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|-------------------------------|---------------------------------------|--|-------------------------------------|------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-1-06-001-001-001 | Personal Services | Approve RPT & Tax Declaration | RPT assessed & Tax Declaration Issued | 100% RPT assessed and Tax declation issued | 2,685,224.90 | | | 2,685,224.90 |
| | General Revision of Real Property Tax and Issuance of Tax Declation | | | | | | | 297,007.67 |
| | Maintenance and operating expense Capital Outlay | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |

Prepared:

Reviewed: Local Finance Committee


TECHIE T. GO

Municipal Assessor


EnP. JAMES CHRISTIAN BAUTISTA

Municipal Planning & Dev't
Coordinator

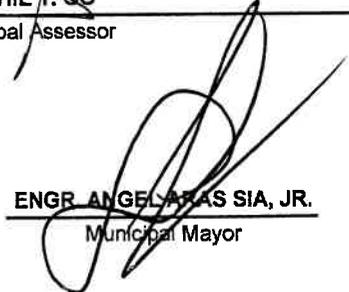

GENEVIEVE ANNE Z. DEJARESCO

Municipal Budget Officer


MARY ANN RIZA S. QUIÑA

Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.

Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Municipal Health Office

Mandate : Formulate and implement policies, plans, programs and projects to promote health of the people in the local government unit and coordinate with other government agencies and non-government organizations involve in the promotion and delivery of health services.

Vision : committed to guarantee equitable, accessible and quality health services for all Lapaznon.

Mission : Provide quality care to improve the quality of life through, promotion, preservation of the delivery of the health services and facilities especially the poor.

Organizational Outcome : Implement and provide health service system..

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-----------------------------|--|--|--|--|-------------------------------------|------|----|------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL | |
| 3000-000-3-1-11-001-001-001 | Personal Serices | Implement & formulate policies, plans and programs | Policies, plans, programs formulated & implemented | 100% policies, plans, programs and projects implemented. | 8,153,625.20 | | | | 8,153,625.20 |
| | Formulation and implementation of policies, plans, programs and projects | | | | | | | | 2,044,321.38 |
| | Maintenance and other operating expense | | | | | | | | 200,000.00 |
| | Capital Outlay | | | | | | | 200,000.00 | |

Prepared:

Reviewed: Local Finance Committee

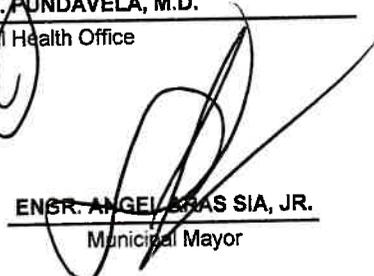

JACKIE ANN S. FUNDAVELA, M.D.
Municipal Health Office


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENSR. ANGEL BRAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Municipal Social Welfare & Development

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-----------------------------|--|--|--|---|-------------------------------------|------|------------|-------|--------------|
| | | | | | PS | MOOE | CO | TOTAL | |
| 3000-000-3-2-05-001-001-001 | Personal Services Formulation of plans and policies for total development & protection of clients | Formulate plans & policies for total development & protection of clients | Plans, policies formulated for total development & protection of clients | 100% plans, policies formulated and implemented | 3,199,965.74 | | | | 3,199,965.74 |
| | Maintenance and other operating expense Capital Outlay | | | | | | 251,738.96 | | 218,738.96 |

Prepared:

Reviewed: Local Finance Committee


CHARO B. TABUSO, RSW
MSWDO


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Office of the Municipal Agriculturist

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-----------------------------|---|---|---|--|-------------------------------------|------|------------|------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL | |
| 8000-000-3-2-03-001-001-001 | Agricultural Services Program | Implement Agricultural Development programs | Agricultural Development Programs implemented | 100% agricultural development projects implemented | 2,935,699.80 | | | | 2,935,699.80 |
| | Personal Services | | | | | | | | |
| | Promotion of agricultural development in the locality | | | | | | 920,400.00 | | 920,400.00 |
| | Maintenance and other operating expense | | | | | | 650,000.00 | 650,000.00 | |
| | Capital Outlay | | | | | | | | |

Prepared:

Reviewed: Local Finance Committee

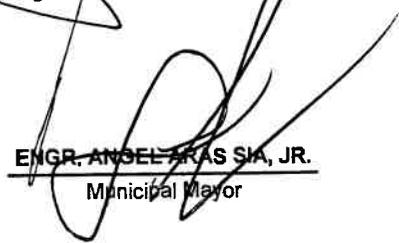

DANDY LOU A. MOQUIA, DVM
Municipal Agriculturist


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Municipal Engineer's Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|--|-----------------------------------|-------------------------------------|--|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-1-10-001-001-001 | Personal Services | | | | | | | |
| | Implementation of Infrastructure Projects | Implement infrastructure projects | Infrastructure projects implemented | 100% infrastructure projects implemented | 2,066,763.24 | | | 2,066,763.24 |
| | Maintennce and other operating expense Capital Outlay | | | | | 970,151.98 | - | 970,151.98 |

Prepared:

Reviewed: Local Finance Committee


ENGR. LOURDES L. HIDALGO
Mun. Engineer


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Local Disaster Risk Reduction Management

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|--|--|----------------------------|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-3-10-001-001-001 | Personal Services | Implement & formulate policies, plans and programs | Policies, plans, programs formulated & implemented | 100% operated | 1,389,717.46 | 630,182.32 | | 1,389,717.46 |
| | Maintenance and other operating expnese | | | | | | | 630,182.32 |

Prepared:

Reviewed: Local Finance Committee

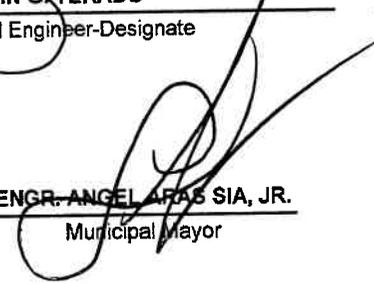

ENGR. ALDWIN G. TERADO
LDRRM II/Municipal Engineer-Designate


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Population Development Office

- Mandate** : Formulates measures for the consideration of the Sanggunian and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population & development principles and in providing access to services and facilities.
- Vision** : A lead organization in population management for well-planned and empowered Filipino families and communities
- Mission** : to attain a better quality of life for all La Paznon through management and maintenance of population level resources and the environment
- Organizational Outcome** : Improve quality of human life and delivery of basic services.

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|------------------------------|---------------------------------------|---|---|-------------------------------|-------------------------------------|------------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 3000-000-3-3-011-001-001-001 | Personal Services | | | | | | | |
| | Population Program | Conduct MRO classes Celebrate Population month | Population month celebration MRO classes conducted | 100% celebrated/ conducted | 893,635.60 | | | 893,635.60 |
| | Maintenance & other operating expense | | | | | 308,600.00 | | 308,600.00 |

Prepared:

Reviewed: Local Finance Committee

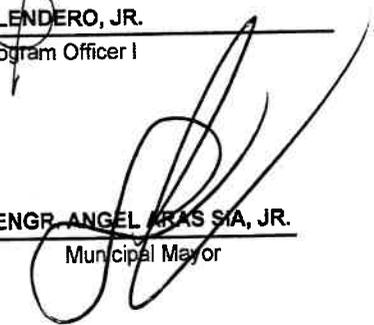

EULOGIO G. LENDERO, JR.
Population Program Officer I


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


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer

Approved:


ENGR. ANGEL ERAS SIA, JR.
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**

Department: Human Resource Management Office

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|--|--|----------------------------|-------------------------------------|------------|----|------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1000-000-3-3-09-001-001-001 | Personal Services | Implement human resource development program | plans, programs formulated and implemented | 100% plans implemented | 419,742.86 | | | 419,742.86 |
| | Maintenance and other operating expnese | | | | | 206,690.38 | | 206,690.38 |

Prepared:

Reviewed: Local Finance Committee

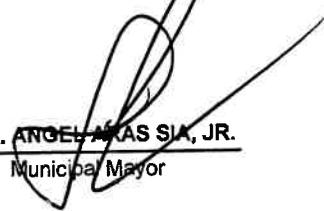

GERALDINE P. PIANO
 RO I/HRMO-Designate


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


GENEVIEVE ANNE Z. DEJARESCO
 Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
 Acting Municipal Treasurer

Approved:


ENGR. ANGEL MAS SIA, JR.
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS
AND TARGETS CY 2025**
Department: Operation of Water System (LAPWAS)

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

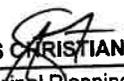
| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-----------------------------|---|----------------------|------------------------------|----------------------------|-------------------------------------|------|--------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 8000-000-3-3-04-001-001-001 | Personal Services | Operate water system | Water System operated | 100% operated | 1,249,389.72 | | | 1,249,389.72 |
| | Operation of Water System | | | | | | 1,122,800.00 | 1,122,800.00 |
| | Maintenance & other operating Expense Capital Oultay | | | | | | | - |

Prepared:

Reviewed: Local Finance Committee


RODRIGO P. BOCO

Sr. Administrative Assistant III


EnP. JAMES CHRISTIAN BAUTISTA

Municipal Planning & Dev't
Coordinator

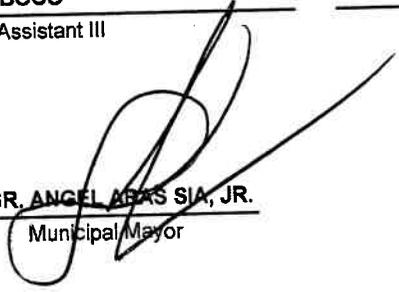

GENEVIEVE ANNE Z. DEJARESCO

Municipal Budget Officer


MARY ANN RIZA S. QUIÑA

Acting Municipal Treasurer

Approved:


ENGR. ANGEL ABAS SIA, JR.

Municipal Mayor

Statement of Indebtedness
La Paz, Leyte
CY 2025

| Creditor | Date Contracted | Term | Principal | Purpose | Previous Payment Made | | | Amount Due (Budget Year) | | | Balance of the Principal as of 12/31/24 |
|----------|-----------------|----------|---------------|-------------------------------|-----------------------|--------------|---------------|--------------------------|------------|--------------|---|
| | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| MDFO | 1/6/2013 | 13 years | 24,470,000.00 | Construction of Public Market | 18,926,180.80 | 5,503,890.07 | 24,430,070.87 | 2,168,132.17 | 150,174.63 | 2,318,306.80 | 5,543,819.20 |

Certified Correct:

Copy of
DIONAH FRANCES B. PERANTE-ALBOS
Municipal Accountant

Noted by:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

LBP Form No. 6

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND
BUDGETARY REQUIREMENTS CY 2025**
La Paz, Leyte

| Description (1) | Amounts (2) |
|---|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 Terminal Leave Benefits | 495,804.42 |
| 1.2 Employees Compensation Insurance Premiums | 129,600.00 |
| 1.3 PhilHealth Contributions | 1,021,969.50 |
| 1.4 Pag-Ibig Contributions | 259,200.00 |
| 1.5 Retirement and Life Insurance Premiums | 4,992,820.00 |
| 2. Budgetary Requirements | |
| 2.1 20% of IRA for Development Fund | 26,569,072.40 |
| 2.2 5% Local Disaster Risk Reduction and Management | 7,742,268.10 |
| 2.3 Financial Assistance to Barangays | 70,000.00 |
| TOTAL | 41,280,734.42 |

Certified Correct:


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer


MARY ANN RIZA S. QUIÑA
Acting Municipal Treasurer


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

Approved by:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

La Paz, Leyte

| Particulars 1 | Account Code 2 | General Public Sector 3 | Social Services 4 | Economic Services 5 | Other Services 6 | Total 7 |
|---|-----------------------------|----------------------------|----------------------|------------------------|---------------------|----------------------|
| A. PERSONAL SERVICES | | | | | | |
| Salaries | 5-01-01-010 | 28,085,448.00 | 7,214,772.00 | 5,343,624.00 | | 40,643,844.00 |
| Wages | 5-01-01-020 | 379,656.00 | - | - | | 379,656.00 |
| PERA | 5-01-02-010 | 1,536,000.00 | 504,000.00 | 552,000.00 | | 2,592,000.00 |
| RATA | 5-01-02-020/ 5-01-02-030 | 2,856,000.00 | 285,600.00 | 285,600.00 | | 3,427,200.00 |
| Clothing Allowance | 5-01-02-040 | 448,000.00 | 147,000.00 | 161,000.00 | | 756,000.00 |
| Subsistence Allowance | 5-01-02-050 | 18,000.00 | 198,000.00 | 54,000.00 | | 270,000.00 |
| Laundry Allowance | 5-01-02-060 | 1,800.00 | 19,800.00 | 5,400.00 | | 27,000.00 |
| Overtime Services | 5-01-02-130 | 370,000.00 | - | - | | 370,000.00 |
| Cash Gift | 5-01-02-150 | 320,000.00 | 105,000.00 | 115,000.00 | | 540,000.00 |
| MidYear Bonus | 5-01-02-990 | 2,372,092.00 | 601,231.00 | 445,302.00 | | 3,418,625.00 |
| Year End Bonus | 5-01-02-140 | 2,372,092.00 | 601,231.00 | 445,302.00 | | 3,418,625.00 |
| Life & Ret. Ins. Contribution | 5-01-03-010 | 3,415,812.48 | 865,772.64 | 641,234.88 | | 4,922,820.00 |
| PAG-IBIG Contribution | 5-01-03-020 | 153,600.00 | 50,400.00 | 55,200.00 | | 259,200.00 |
| PhilHealth Contribution | 5-01-03-030 | 709,025.70 | 180,369.30 | 132,574.50 | | 1,021,969.50 |
| Employees Comp. Cont. | 5-01-03-040 | 76,800.00 | 25,200.00 | 27,600.00 | | 129,600.00 |
| Hazard Pay | 5-01-02-110 | 58,029.00 | 1,196,850.60 | 154,815.00 | | 1,409,694.60 |
| PEI | 5-01-04-990 | 320,000.00 | 105,000.00 | 115,000.00 | | 540,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | - | - | - | | - |
| Loyalty Pay | 5-01-02-120 | 45,000.00 | - | 15,000.00 | | 60,000.00 |
| Honorarium | 5-01-02-100 | 113,400.00 | - | 78,000.00 | | 191,400.00 |
| Medical Allowance | 5-01-02-990 | 448,000.00 | 147,000.00 | 161,000.00 | | 756,000.00 |
| Terminal Leave Benefit Claims | 5-01-04-030 | 468,550.21 | - | - | | 468,550.21 |
| TOTAL PERSONAL SERVICES | | 44,567,305.39 | 12,247,226.54 | 8,787,652.38 | - | 65,602,184.31 |
| B. MAINT. & OTHER OPER. EXP. | | | | | | |
| travelling expense | 5-02-01-010 | 1,713,843.99 | 355,000.00 | 100,000.00 | | 2,168,843.99 |
| training expense | 5-02-02-010 | 824,000.00 | 70,000.00 | 135,000.00 | | 1,029,000.00 |
| Office Supplies expense | 5-02-03-010 | 638,735.34 | 106,738.96 | 111,000.00 | | 856,474.30 |
| electricity expenses | 5-02-04-020 | 1,800,000.00 | - | - | | 1,800,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

| Particulars 1 | Account Code 2 | General Public Sector 3 | Social Services 4 | Economic Services 5 | Other Services 6 | Total 7 |
|---|-------------------|----------------------------|----------------------|------------------------|---------------------|--------------|
| fidelity bond | 5-02-16-020 | 203,500.00 | | | | 203,500.00 |
| Telephone Expenses | 5-02-05-020 | 510,000.00 | 96,000.00 | 60,000.00 | | 666,000.00 |
| ADS | 5-02-99-010 | 50,000.00 | | | | 50,000.00 |
| Mem. Dues | 5-02-99-060 | 169,000.00 | 75,000.00 | 10,000.00 | | 254,000.00 |
| R/M Machinery & Equip. | 5-02-13-050 | 409,000.00 | 40,000.00 | 30,751.98 | | 479,751.98 |
| survey expense | 5-02-07-010 | 50,000.00 | | | | 50,000.00 |
| R/M Transpo Equip | 5-02-13-060 | 242,182.32 | | | | 242,182.32 |
| Other General Services (Wages of JO) | 5-02-12-990 | 6,332,000.00 | 757,800.00 | 1,517,800.00 | | 8,607,600.00 |
| Internet Subscription Expense | 5-02-02-030 | 92,000.00 | 30,000.00 | 18,000.00 | | 140,000.00 |
| Cable, satellite, telegraph & radio Exp. | 5-02-05-040 | 240,000.00 | | | | 240,000.00 |
| Donation | 5-02-99-080 | | 42,000.00 | | | 42,000.00 |
| Insurance exp. | 5-02-16-030 | 100,000.00 | | | | 100,000.00 |
| Other Maint. & Oper. Exp. | 5-02-99-990 | 1,786,100.00 | 337,121.38 | 261,800.00 | | 2,385,021.38 |
| KALAHI | 5-02-99-990-1 | 2,660,825.69 | | | | 2,660,825.69 |
| support to KP | 5-02-99-990-2 | 1,000.00 | | | | 1,000.00 |
| support to MPOC & MADAC | 5-02-99-990-3 | 1,000.00 | | | | 1,000.00 |
| support to ADACs (BADACs) | 5-02-99-990-4 | 1,000.00 | | | | 1,000.00 |
| awards & rewards expense | 5-02-06-010 | 30,000.00 | | | | 30,000.00 |
| incentives | 5-02-11-990 | 65,000.00 | 24,000.00 | | | 89,000.00 |
| representation expense | 5-02-99-030 | 80,000.00 | | | | 80,000.00 |
| DRRMH (Training) | 5-02-01-010 | | 100,000.00 | | | 100,000.00 |
| MESU (Other Maint. & Oper. Exp.) | 5-02-99-990-5 | | 10,000.00 | | | 10,000.00 |
| Health Advocacy Program (Other Maint & Oper. Exp) | 5-02-99-990-6 | | 90,000.00 | | | 90,000.00 |
| R/M of Office Buildings | 5-02-01-040 | 75,000.00 | | 80,000.00 | | 155,000.00 |
| Postage & Courier Service | 5-02-05-010 | 1,000.00 | | | | 1,000.00 |
| other prof services | 5-02-11-990 | 157,560.00 | | | | 157,560.00 |
| accountable forms expense | 5-02-03-020 | 60,000.00 | | | | 60,000.00 |
| Drugs & Medicines Expense | 5-02-03-070 | | | | | - |

LBP Form No.7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

| Particulars 1 | Account Code 2 | General Public Sector 3 | Social Services 4 | Economic Services 5 | Other Services 6 | Total 7 |
|--|-------------------|----------------------------|----------------------|------------------------|----------------------|----------------------|
| | | | 400,000.00 | | | 400,000.00 |
| medical, dental & lab supplies exp. | 5-02-03-080 | | | 25,000.00 | | 25,000.00 |
| Animal/Zoological Supplies Expense | 5-02-03-040 | | | | | 2,500,000.00 |
| Fuel, oil & Lubricant Expense | 5-02-03-090 | 2,500,000.00 | | | | |
| other supplies & material expense | 5-02-03-990 | 453,440.77 | 80,000.00 | 430,000.00 | | 963,440.77 |
| R/M of furnitures & Fixtures | 5-02-13-070 | 50,000.00 | | | | 50,000.00 |
| medical,dental & lab supplies exp | 5-02-03-090 | | | 234,000.00 | | 234,000.00 |
| r/m of structural assets | | | | | | |
| TOTAL MOOE | | 21,296,188.11 | 2,613,660.34 | 3,013,351.98 | - | 26,923,200.43 |
| C. SPECIAL PURPOSE APPROPRIATION | | | | | | 26,569,072.40 |
| 20% LDF | | 26,569,072.40 | | | | 7,242,268.10 |
| 5% LDRRMO | | 7,242,268.10 | | | | 70,000.00 |
| Aid to Barangays | | | 70,000.00 | | | |
| TOTAL SPA | | 33,811,340.50 | 70,000.00 | - | - | 33,881,340.50 |
| D. OTHER SPECIAL PROJECTS | | | | | 7,742,268.10 | 7,742,268.10 |
| GAD | | | | | 362,337.20 | 362,337.20 |
| Senior Citizens | | | | | 237,662.80 | 237,662.80 |
| PWD | | | | | 273,992.31 | 273,992.31 |
| AICS | | | | | 200,000.00 | 200,000.00 |
| Peace & Security and Prog. To Address the problem on Illegal Drugs | | | | | 250,000.00 | 250,000.00 |
| HR | | | | | 273,000.00 | 273,000.00 |
| Tourism | | | | | 52,500.00 | 52,500.00 |
| Confidential Expense | | | | | 213,000.00 | 213,000.00 |
| Local Nutrition Program | | | | | 952,506.87 | 952,506.87 |
| Local Youth & Dev. Program | | | | | 27,399.23 | 27,399.23 |
| Program to Combat AIDS | | | | | 1,448,381.09 | 1,448,381.09 |
| LCPC | | | | | 445,000.00 | 445,000.00 |
| MENRO | | | | | 300,000.00 | 300,000.00 |
| CULTURAL | | | | | | |
| Agri Program | | | | | 132,064.29 | 132,064.29 |
| PESO Program | | | | | | |
| TOTAL OTHER SPECIAL PROJECTS | | | | | 12,910,111.89 | 12,910,111.89 |

| | | | | | | |
|---|-------------|-------------------|-------------------|-------------------|--|---------------------|
| E. CAPITAL OUTLAY | | | | | | |
| Furnitures & Fixtures | 1-07-07-010 | | | - | | 700,000.00 |
| Office Equipment | 1-07-05-020 | 500,000.00 | 200,000.00 | - | | 150,000.00 |
| water supply system | | | | 150,000.00 | | 150,000.00 |
| buildings | | | | 150,000.00 | | 200,000.00 |
| other structures | | | | 200,000.00 | | - |
| Medical Equipment | 1-07-05-110 | | | - | | - |
| IT Equipment | 1-07-05-030 | | | | | 150,000.00 |
| Motor Vehicle | 1-07-06-110 | | | 150,000.00 | | 1,350,000.00 |
| TOTAL CAPITAL OUTLAY | | 500,000.00 | 200,000.00 | 650,000.00 | | 3,240,000.00 |
| Unappropriated balace | | | | | | 938,524.87 |
| Salary Differential (August 2- December 31, 2024) | | | | | | 144,845,362.00 |
| TOTAL APPROPRIATION | | | | | | |

Certified Correct:


GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

OKD - CA
DIONAH FRANCES PERANTE-ALBOS
Municipal Accountant

Approved:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

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

Total LGU Budget: **144,845,362.00**
Total GAD Budget: **7,742,268.10**

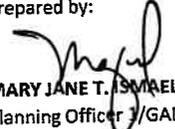
Region 8
Province of Leyte
Municipality of La Paz

| Gender Issue of GAD Mandate (1) | GAD Objective (2) | Relevant LGU Program of Project (3) | GAD Activity (4) | Performance Indicator and Target (5) | GAD Budget (6) | | | Lead or Responsible Office |
|--|---|--|---|--|----------------|----|----|----------------------------|
| | | | | | MOOE | PS | CO | |
| Client Focused | | | | | | | | |
| All human beings are born free and equal in dignity and rights Universal Declaration of Human Rights Article 1 | Community awareness on equality | LGBTQ Welfare | Pride Month Celebration | One (1) activity conducted and participated by at least 50 LGBTQ members | 92,000.00 | | | Mayors Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Founding Anniversary Celebration | One activity conducted and participated by at least 300 participants | 150,000.00 | | | Tourism Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Search for Bb. La Paz Viajeros 2025 | Three activity conducted and participated by ten lovely ladies in the municipality | 500,000.00 | | | Tourism Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Marching Band Competition | One activity conducted and participated by at least 300 participants | 150,000.00 | | | Tourism Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Tubangkete Festival | One activity conducted and participated by at least 50 magturuba in the municipality | 200,000.00 | | | Tourism Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Independence Day Celebration | One activity conducted and participated by at least 100 participants | 100,000.00 | | | Tourism Office |
| There is need to increase GAD knowledge and awareness | Equal Participation in the community | Community Welfare | Training on Filipino Brand of Service | One activity conducted and participated by at least 40 participants | 40,000.00 | | | Tourism Office |
| Right to livelihood, credit, capital and technology | To promote family relationship and improve quality life | Women Welfare and Economic Enhancement | Training and Seminar for Pantawid Pamilya Filipino Program Beneficiaries | At least 100 pantawid pamilya pilipino program attended the activity | 75,000.00 | | | MSWDO |
| RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW and Child Abuse | Increased the level of awareness on Women's Right and Reduce Incidence of VAW Cases | Women and Child Welfare | Orientation on various law RA 8972, RA 9710, RA9344, RA11222, RA8552/ 18-Day Campaign to End VAWC | Eight Sessions conducted and participated by 150 participants | 75,000.00 | | | MSWDO |
| Right to livelihood, credit, capital and technology | To promote family relationship and improve quality life | To promote family relationsh | Livelihood Cash grant/Cash Assistance for PDL, PWUDs, VAW, VAC Survivor | Six (6) beneficiaries received the cash grant | 60,000.00 | | | MSWDO |

| | | | | | | | | |
|--|---|---|--|---|---------------------|--|---------------------|------------------|
| RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW and Child Abuse | Increased the level of awareness on Women's Right and Reduce Incidence of VAW Cases | Women Welfare | Women's Month Celebration Kick Off Activity | One activity conducted and at least 100 women in the 35 barangays attended the event | 50,000.00 | | | MSWDO |
| RA 9710 Chapter IV Section 17 Rights and Empowerment and rights to health | Women have access to comprehensive health development PPAs | Women and Child Welfare | Buntis Congress Celebration | One (1) activity conducted and participated by pregnant women and mothers in the municipality | 130,000.00 | | | MHO |
| RA 9710 Chapter IV Section 17 Rights and Empowerment and rights to health | Women have access to comprehensive health development PPAs | Women Welfare | Papsmeat Activity | One activity conducted and at least 80 women availed the PAPSMEAR examination | 150,000.00 | | | MHO |
| RA 9710 Chapter IV Section 17 Rights and Empowerment and rights to health | Women have access to comprehensive health development PPAs | Women and Child Welfare | Procurement and Stockpiling of Maternal and New Born Kit | Maternal and New Born Kit procured | 100,000.00 | | | MHO |
| RA 9710 Chapter IV Section 17 Rights and Empowerment and rights to health | Women have access to comprehensive health development PPAs | Family Welfare | Purchase of Medicine | Medicine purchased | 2,500,000.00 | | | MHO |
| Most younger men/women not legally married | Increased awareness on marriage law | Family Welfare | Mass Wedding | 4 activity conducted and participated by at least 10 newly couples | 50,000.00 | | | LCR |
| Increasing incidents of reckless imprudence youth as offender | Proper information dissemination | Youth Welfare | Safety Driving Seminar | Two (2) activity conducted and participated by at least 50 young people of La Paz | 50,000.00 | | | MSWDO |
| Lack of awareness of younger generation on cultural properties in the municipality | To honor the trailblazers who gave honor to the municipality | Community Welfare | Repair/Restoration of Cultural Properties | Repaired Cultural Properties | | | 200,000.00 | Tourism/ME |
| RA 9710 Chapter IV Section 12 Protection from Violence Incidence of VAW and Child Abuse | Increased the level of awareness on Women's Right and Reduce Incidence of VAW Cases | Women and Child Welfare | Construction of WFS Phase 2 | Women Friendly Space constructed Phase 2 | | | 300,000.00 | MSWDO/ME |
| Security for women for they are easy prey for petty theft and sexual harassment along the road | Women and girls can travel safely further from home | Economic Enhancement and Family Welfare | Road Concreting Bagacay East | Bagacay East Road constructed | | | 1,000,000.00 | Mayors Office/ME |
| SUB TOTAL A | | | | | 4,472,000.00 | | 1,500,000.00 | |

| Organization Focused | | | | | | | | |
|---|---|-----|--|--|---------------------|--|--|---------------------|
| RA 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37 | Ensure that GAD Plans, Programs and activities are provided with adequate resources | GAD | Beanchmarking of Lgu Employees with Best GAD Practices | One activity conducted and participated by at least 50 LGU Employees and elected officials | 1,625,268.10 | | | Mayors Office |
| RA 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37 | Ensure that GAD Plans, Programs and activities are provided with adequate resources | GAD | GAD Focal Point System Planning and Budgeting Forum | Four quarterly meetings conducted | 25,000.00 | | | Mayors Office |
| RA 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37 | Ensure that GAD Plans, Programs and activities are provided with adequate resources | GAD | Women's Month Celebration Culmination Activity | One activity conducted and participated by at least 50 LGU Employees | 50,000.00 | | | HRMO |
| RA 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Implementing the MCW Sec. 37 | Ensure that GAD Plans, Programs and activities are provided with adequate resources | GAD | Load Allowance | One personnel (GAD Focal Person) availed the load allowance for 12 months | 18,000.00 | | | Mayors Office |
| RA 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a Strategy for Impelementing the MCW Sec. 37 | Ensure that GAD Plans, Programs and activities are provided with adequate resources | GAD | Travel Allowance for GAD Focal Point System | At least one seminar/Training/attended | 52,000.00 | | | Mayors Office |
| SUB TOTAL B | | | | | 1,770,268.10 | | | |
| GRAND TOTAL (A) + (B) | | | | | | | | 7,742,268.10 |

Prepared by:


MARY JANE T. SMAEL
 Planning Officer 3/GAD Focal Person

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor



CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY THAT the herein attached Disaster Risk Reduction and Management (DRRM) Plan of **LAPAZ, LEYTE FY 2019-2024** has been duly reviewed and found that the DRRM programs, activities, and projects in said plan are aligned with the *Leyte Provincial DRRM Plan* and appropriate to the hazards of the said Local Government Unit. The Sanggunian approved Annual Investment Program (AIP) FY 2023 for DRRM-CCA of the above-mentioned Local Government Unit is seen consistent to their LDRRM Plan reviewed.

Done this 29th day of August 2023 at the Provincial Disaster Risk Reduction and Management Office (PDRRMO), Palo, Leyte.

ENGR. ARVIN M. MONGE
LRT Team Leader

CLAUDIO N. BROSAS JR.
Assistant LRT Team Leader

VIVIAN L. CLAROS
Member

Approved By:

LORD BYRON P. TORRECARION, PhD
Chairperson, RDRRMC VIII / Regional Director, OCD VIII

| | | | | | | | | | | | | | | | | | | |
|---|--|----------------------------------|-------|--------------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Meals (Rice, Bam-i, Fish Fillet, Afritada) Snacks (Macaroni Salad, Soda, Bottled Water) | | | | | | | | | | | | | | | | | |
| | Sound System | 1 | | | 3,000.00 | | | | | | | | | | | | | |
| | Tarpaulin | 1 | | | 1,000.00 | | | | | | | | | | | | | |
| | Supplies | | | | 3,000.00 | | | | | | | | | | | | | |
| | Alpifer | | | | | | | | | | | | | | | | | |
| | Double sided tape | | | | | | | | | | | | | | | | | |
| | Cartolina, assorted colors | 10 | packs | 83.72 | 837.20 | | | | | | | | | | | | | |
| | Ballons | | | | | | | | | | | | | | | | | |
| | Sound System | 1 | | | 3,000.00 | | | | | | | | | | | | | |
| | Cah Prizes | | | | 10,000.00 | | | | | | | | | | | | | |
| | TOTAL | | | | 60,000.00 | | | | | | | | | | | | | |
| 3 | Procurement of Rice and canned goods Assistance for needy PWD's and SC's | At least 50 beneficiaries | | | | | | | | | | | | | | | | |
| | Rice | 15 | sacks | | 47,662.80 | | | | | | | | | | | | | |
| | Sardines | 3 | box | | 10,000.00 | | | | | | | | | | | | | |
| 4 | Purchase of Office Supplies | | | | 40,000.00 | | | | | | | | | | | | | |
| Amount in words: Two hundred seven thousand six hundred sixty eighty pesos | | | | TOTAL | 237,662.80 | | | | | | | | | | | | | |

NOTE: Technical Specification for each item/Project being proposed shall be submitted as part of the PPMP

Prepared by:


CHARO B. TABUSO, RSW
 MSWDO

Approved by:


ENGR. ANGEL ARAS SIA JR.
 MUNICIPAL MAYOR

| | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|--|--------------|-------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2nd DAY Meals (Rice, Fish Fillet, Humba and Pansit) AM Snacks (Buko Pie, Soda, Water) | atleast 28 staffs | | | 10,000.00 | | | | | | | | | | | | | |
| | PM Snacks (Burger and Spaghetti and 290 ml coke) | | | | | | | | | | | | | | | | | |
| | Total | | | | 40,000.00 | | | | | | | | | | | | | |
| | Wage and Gratuity | 1 JO | | | 84,000.00 | | | | | | | | | | | | | |
| 7 | Honorarium for OSCA Chairman 5000/ month | 1 | | | 60,000.00 | / | / | / | / | / | / | / | / | / | / | / | / | / |
| Amount in words: Three hundred sixty-two thousand three hundred thirty-seven and twenty pesos only | | | | TOTAL | 362,337.20 | | | | | | | | | | | | | |

Prepared by:

CHARO B. TABUSO, RSW
MSWDO

Approved by:

ENGR. ANGEL ARAS SIA JR.
MUNICIPAL MAYOR

| | | | | | | | | | | | | | | | | | | |
|--|--|-----|----------|--------------|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 11 | Purchase of office and school supplies | | nn | 60,000.00 | / | | | | | | | | | | | | | |
| 13 | Procurement of heavy duty printer | 1 | pc | 52,400.00 | / | | | | | | | | | | | | | |
| 14 | Procurement Exhaust Fan | | | 50,000.00 | | | | | | | | | | | | | | |
| | Improvement/ Repair of NCDC Building | | | 50,000.00 | | | | | | | | | | | | | | |
| 15 | Maintenance of Equipments at NCDC | | | 50,000.00 | / | | | | | | | | | | | | | |
| 16 | Supplemental Feeding Program | 600 | children | | | | | | | | | | | | | | | |
| Amount in words: ONE MILLION FOUR HUNDRED FOURTY EIGHT THOUSAND THREE HUNDRED EIGHTY-ONE POINT NINETY CENTAVOS ONLY | | | | TOTAL | 1,448,381.90 | | | | | | | | | | | | | |

NOTE: Technical Specification for each item/Project being proposed shall be submitted as part of the PPMP

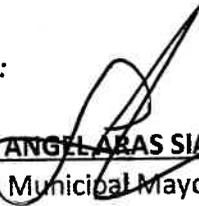
Prepared by:


ZYRAH C. CERVANTES
 DCW/ ECCD Focal Person

Approved by:


CHARO B. TABUSO, RSW
 MSWDO

Approved by:


ENGR. ANGEL ARAS SIA JR.
 Municipal Mayor



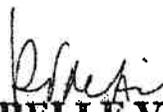
Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of Leyte
Kanhuraw Hill, Tacloban City

CERTIFICATE OF REVIEW AND INDORSEMENT

THIS IS TO CERTIFY that the REVISED GAD Plan and Budget (GPB) for CY 2024 of **LA PAZ, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of La Paz, Leyte was found compliant with the following:

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

Issued this 25th day of March 2024 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

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



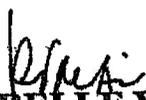
Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of Leyte
Kanhuraw Hill, Tacloban City

CERTIFICATE OF REVIEW AND INDORSEMENT

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

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

Issued this 29th day of October 2024 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

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

REGION : VIII

Province: Leyte

Municipality: La Paz

ANNUAL LOCAL YOUTH DEVELOPMENT PLAN AND BUDGET 2025

End User/Unit: Local Youth Development Office

| Center of Participation | Program/Projects/Activities | Targets | Location | Period of Implementation | Annual Budget |
|-------------------------|--|--|---|--------------------------|---------------|
| Education | Youth Leadership Summit | One activity conducted and at least 50 young people of La Paz participated in the event | ARAMMS | May-25 | 100,000.00 |
| | Dance Workshop and Music Lesson | One activity conducted and at least 50 young people of La Paz participated in the event | MSVP Hall | May-25 | 50,000.00 |
| | National Art Month Celebration | One activity conducted and at least 50 young people of La Paz participated in the event | Sta. Ana National High School, Buracan National High School, ARAMMS | Feb-25 | 50,000.00 |
| Health | Linggo ng Kabataan 2025 Mental Health Forum | One activity conducted and at least 50 young people of La Paz participated in the event | MSVP Hall | Aug-25 | 50,506.87 |
| | Linggo ng Kabataan 2025 Youth Encounter Formation Training | One activity conducted and at least 50 young people of La Paz participated in the event | MSVP Hall | Aug-25 | 50,000.00 |
| | Linggo ng Kabataan 2025 Adolescent Sex and Reproductive Health Promotion Project/ Adolescent Responsible Sexuality Education | Two activity conducted and at least 100 young people of La Paz participated in the event | Buracan National High School, ARAMMS, Sta. Ana National High School | Aug-25 | 70,000.00 |

| | | | | | |
|------------------------------------|--|--|---------------|------------------------|-------------------|
| Peace Building and Security | IDADAIT/ Drug Abuse Awareness and Prevention Program | Two activity conducted and at least 100 young people of La Paz participated in the event | La Paz, Leyte | June and November 2025 | 50,000.00 |
| Active Citizenship | Procurement Acquisition of various sports equipment | Sports equipment procured | La Paz, Leyte | Aug-25 | 50,000.00 |
| | Conduct of Linggo ng Kabataan 2025 | 3 activity conducted | La Paz, Leyte | Aug-25 | |
| | Sports and Development Program | Basketball and other sports Tournament implemented | La Paz, Leyte | April-July 2025 | 300,000.00 |
| Environment | Tree Planting Activity | One activity conducted and at least 50 young people of La Paz participated in the activity | La Paz, Leyte | Aug-25 | |
| | May Bigas sa Plastic Program | At least 8 sacks of rice purchased | La Paz, Leyte | Feb-25 | 20,000.00 |
| | Travel Allowance | | | | 37,800.00 |
| | LYDC Planning and Budgeting 2026 | | | | 20,000.00 |
| | Other supplies | | | | 20,000.00 |
| | Other General Services | | | | 84,200.00 |
| TOTAL | | | | | 952,506.87 |

Prepared by:


MARY JANE T. ISMAEL
 Planning Officer I
 Local Youth Development Officer - Designate

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

Municipal Disaster Risk Reduction and Management Council (MDRRMC)
La Paz, Leyte
Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)
January to December 2025

Sheet No. 1 of 2

| Functional Classification | Program/Project/Activity Code Description | Implementing Office | Schedule of Implementation | | Expected Output | Funding Source | Amount of Appropriation | | |
|--|---|---------------------|----------------------------|-----------------|--|----------------|-------------------------|--------------|--------------|
| | | | Starting Date | Completion Date | | | MOOE | CO | Total |
| A. Thematic Area: PREVENTION AND MITIGATION | | | | | | | | | |
| | 1. Insurance of Public Market and other facilities | MDRRMC | January | December | Public Market and other facilities insured | 70% LDRRMF | 590,000.00 | | 590,000.00 |
| | 2. Payment of Internet Connection at OpCen for Early Warning System (EWS) | MDRRMC | January | December | Internet connection for EWS paid | 70% LDRRMF | 65,000.00 | | 65,000.00 |
| | 3. NTC License Permit Land base and Radio Operators | MDRRMC | January | December | Permits paid | 70% LDRRMF | 50,000.00 | | 50,000.00 |
| | 4. Occupational Safety and Health Program | MDRRMC/HR | January | December | OSH program implemented | 70% LDRRMF | 100,000.00 | | 100,000.00 |
| | 5. Procurement and Installation of Solar Power System in OpCen (Phase 4) | MDRRMC | January | December | Solar power system procured and installed | 70% LDRRMF | | 294,587.67 | 294,587.67 |
| | 6. Tree Planting | MDRRMC | January | December | Tree Planting Conducted | 70% LDRRMF | 50,000.00 | | 50,000.00 |
| | 7. Insurance of Emergency Response Team | MDRRMC | January | December | Responders insured | 70% LDRRMF | 100,000.00 | | 100,000.00 |
| B. Thematic Area: DISASTER PREPAREDNESS | | | | | | | | | |
| | 8. Procurement of Heavy Duty Dump Truck | MDRRMC | January | December | Heavy Duty Dump Truck Procured | 70% LDRRMF | | 3,000,000.00 | 3,000,000.00 |
| | 9. Procurement of Wireless Weather Station for Early Warning System (EWS) | MDRRMC | January | December | Wireless Weather Station for Early Warning System (EWS) procured | 70% LDRRMF | | 300,000.00 | 300,000.00 |

Municipal Disaster Risk Reduction and Management Council (MDRRMC)

La Paz, Leyte

**Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)
January to December 2025**

Sheet No. 2 of 2

| Functional Classification | Program/Project/Activity Code Description | Implementing Office | Schedule of Implementation | | Expected Output | Funding Source | Amount of Appropriation | | |
|----------------------------------|--|---------------------|----------------------------|-----------------|---|----------------|-------------------------|---------------------|---------------------|
| | | | Starting Date | Completion Date | | | MOOE | CO | Total |
| | 10. Stockpiling of Goods | MDRRMC | January | December | Food and Non-food Stockpilled | 70% LDRRMF | | | |
| | a. Relief Goods | MDRRMC | January | December | Relief goods procured | 70% LDRRMF | 200,000.00 | | 200,000.00 |
| | b. Medicines | MDRRMC | January | December | Medicines procured | 70% LDRRMF | 200,000.00 | | 200,000.00 |
| | 11. Fabrication of Rescue Uniform for ERTs | MDRRMC | January | December | Rescue uniforms fabricated | | 120,000.00 | | 120,000.00 |
| Thematic Area: DISASTER RESPONSE | | | | | | | | | |
| | 12. Provision of Basic Needs for the Affected Victims/Provision of Temporary Shelter and Structural Needs | MDRRMC | January | December | Basic Needs for the affected victims provided | 30% QRF | 2,172,680.43 | | 2,172,680.43 |
| | Provision of Psychosocial Needs for the affected victims/Provision of Emergency Relief Protection for Children | | | | | | | | |
| TOTAL | | | | | | | 3,647,680.43 | 3,594,587.67 | 7,242,268.10 |
| 5% LDRRMF | | | | | | | | | 7,242,268.10 |
| 70% LDRRMF | | | | | | | | | 5,069,587.67 |
| 30% QRF | | | | | | | | | 2,172,680.43 |

Prepared by:

SORIANO A. ARMENIO III
Operations and Training
MDRRMC

Recommending Approval:

ENGR. ALDWIN G. TERADO
MDRRMO II

Approved:

ENGR. ANGEL A. SIA, JR
Municipal Mayor
Chairman, MDRRMC



POPS Plan

PEACE AND ORDER AND PUBLIC SAFETY PLAN
(CY 2023-2025)



LA PAZ, LEYTE

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2023 - 2025

MUNICIPALITY OF LA PAZ, LEYTE

APPROVED

Chapter A - Review of Local Strategic Direction

| 1. LGU Socio-Economic Profile | |
|----------------------------------|--|
| LGU Profile | http://lgu2011.dilg.gov.ph/view.php?r=08&p=037&m=28 |
| Region | REGION VIII - EASTERN VISAYAS |
| Province | LEYTE |
| City/Municipality | LA PAZ |
| Term | 2023 - 2025 |
| Status | Approved |
| Income Class | 5th* Class |
| 2. Local Strategic Directions | |
| Mission | Referencing on the town's vision as beacon, the following are being proposed: ? Promote and implement public policies that are sustainable and supportive to local government goals ? Champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending ? Adhere to a culture of competence, integrity, innovativeness and responsiveness to clients ? Inspire others to take pride in our organization as a community of professionals dedicated to the service of our country and people. |
| Vision | The premier eco-tourism destination in the Provincia of Leyte, with God-centered, healthy, environment-friendly and empowered citizenry, living in a peaceful and disaster-resilient community, with conserved natural resources, in a competitive and sustainably growing economy, governed by a responsive local leadership. |
| Goals | La Paz Leyte remains generally peaceful as evident in the significant decrease of Average Monthly crime rate due to strict implementation of Enhance Managing Police Operation thru maximum utilization of available human and logistical resources and the support of LGU. Further, the sustained efforts in the campaign against illegal drugs and wanted persons including the enforcement of other special laws resulted to the arrest of personalities involved in illegal activities and likewise contributed the reduction of Eight (8) focus crimes. |
| Regional Peace and Order Council | |
| RPOC Chair | ALFRED S ROMUALDEZ |
| RPOC Vice Chair | PBGEN REYNALDO H. PAWID |
| RPOC Co-Vice Chair | MGEN CAMILO Z LIGAYO |
| RPOC Members | EXUPERIA SABALBERINO ATTY EMETERIO A DONGALLO JR EUSTACIO V BACABAC IMELDA C. BONIFACIO MA BEVERLY DUQUE-AMPO CHERYL B AMOR LORNA S CINCO CARLOS JERICHO L. PETILLA DAMIAN MERCADO MELCHOR PETRACORTA ATTY MAXIMO T LASACA I CSUPT ADEL DE PAZ BAUTISTA |
| Local Peace and Order Council | |
| POC Chair | ANGEL ARAS SIA, JR. |
| POC Vice Chair | LYNDO A. QUINA |

| | |
|--|--|
| POC Members | <p>JAMES CHRISTIAN T. BAUTISTA PLT FIDEL M TRISTE JR SFO4 LIVINO T CAYA LG00 VI CLEO V. PALENCIA CHARO B. TABUSO JOSE T. CARTEL JACKIE ANN S. PUNDAVELA DANDY LOU A. MOQUIA ALDWIN G. TERADO GENEVIEVE ANNE Z. DEJARESCO 1st LT EDGARDO B. BERNAS CRESENTE T. ESMALÉ MARLON L. ESLOPOR TECHIE T. GO LAURA L. CAGARA MELVIN G. AMARGO SORIANO A. ARMENIO III NAOMI C. CHIONG JULY C. ARSENIÓ IMELDA LADY B. TERADO VILMA ROSARIO B. PENARANDA BENEDICTO CAALIM JR. GLORIA M. TEJOME ADELINA O. MALATE JACKIELOU O. ACHAY ROEL T. ANDRADE</p> |
| POPS Plan Technical Working Group | |
| TWG Members | <p>CLEO V. PALENCIA, MLG00 PLT FIDEL M. TRISTE , Chief of Police JAMES CHRISTIAN T. BAUTISTA, Local Planning Officer CHARO B. TABUSO, Municipal Social Welfare and Development Officer SFO4 LIVINO T. CAYA, OIC-Municipal Fire Marshal</p> |

Chapter B - The Peace and Order and Public Safety Situation

1. Peace and Order and Public Safety Situation Matrix

| Focus Area | Indicator | Actual Data | | |
|--------------------|---|---|---|---|
| | | City/Municipality (Indicate name of C/M and its corresponding quantitative data) | Barangay (if available) | Cases/Qualitative Data |
| Peace And Order | | | | |
| Crime and Disorder | | | | |
| | Incidence of Peace and Order Indicator (POI) | Total: 5 | <ul style="list-style-type: none"> - Bagacay East - 0 - Bagacay West - 0 - Bongtod - 0 - Bocawon - 0 - Buracan - 0 - Caabangan - 0 - Cacao - 0 - Cagngaran - 0 - Calabnian - 0 - Calaghusan - 0 - Caltayan - 1 - Canbañez - 0 - Cogon - 0 - Duyog - 0 - Gimena East - 0 - Gimena West - 0 - Limba - 0 - Lubi-lubi - 0 - Luneta - 1 - Mag-aso - 0 - Poblacion District 1 - 1 - Poblacion District 3 - 1 - Santa Elena - 1 | Physical Injury - 3 Robbery - 1 Rape - 1 |
| | Incidence of Public Safety Indicator (PSI) | Total: 22 | <ul style="list-style-type: none"> - Bocawon - 1 - Caltayan - 2 - Luneta - 4 - Pawa - 1 - Poblacion District 1 - 1 - Poblacion District 3 - 5 - Poblacion District 4 - 6 - Santa Ana - 2 | Acts of Lasciviousness - 1 Direct Assault - 1 Grave Threats - 1 Frustrated/Attempted Homicide - 2 Frustrated Murder - 1 Swindling (Estafa) - 1 Sexual Assault - 1 Reckless Imprudence Resulting to Physical Injury - 3 Anti-Child Abuse Law - 1 Anti-VAWC - 3 Coconut Preservation Act - 2 RA 9165 - 1 Illegal Logging - 1 BP Blg 6 - 3 |
| | Crime Volume | Total: 27 | <ul style="list-style-type: none"> - Bocawon - 1 - Caltayan - 3 - Luneta - 5 - Pawa - 1 - Poblacion District 1 - 2 - Poblacion District 3 - 6 - Poblacion District 4 - 6 - Santa Ana - 2 - Santa Elena - 1 | Peace and Order Indicator (POI) Physical Injury - 3 Robbery - 1 Rape - 1 Public Safety Indicator (PSI) Acts of Lasciviousness - 1 Direct Assaults - 1 Grave Threats - 1 Frustrated/Attempted Homicide - 2 Frustrated Murder - 1 Swindling (Estafa) - 1 Sexual Assault - 1 Reckless Imprudence Resulting to Physical Injury - 3 Anti-Child Abuse Law - 1 Anti-VAWC - 3 Coconut Preservation Act - 2 RA 9165 - 1 Illegal Logging - 1 BP Blg 6 - 3 |
| | Crime Solution Efficiency | Total: 60% | | Total Number of Crime Solved - 16 |
| | Crime Clearance Efficiency | Total: 80% | | Total Number of Crime Cleared - 27 |
| | Ratio of police personnel to total population | Total: 1:768 | | |
| | Number of police outposts/1000 population | Total: 0 | | |
| | Number and types of human rights violations, with information on perpetrators and victims and disaggregated by sex, age and ethnicity | Total: 0 | | |

| Focus Area | Indicator | Actual Data | | |
|--|---|---|-------------------------------|---|
| | | City/Municipality (Indicate name of C/M and its corresponding quantitative data) | Barangay (if available) | Cases/Qualitative Data |
| | Number and types of election-related violent incidents | Total: 0 | | |
| | Number of Children In Conflict with the Law | Total: 1 | - Santa Elena - 1 | Robbery - 1 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | |
| | Number of drug personalities | Total: 284 | | |
| | Number of drug affected barangays | Total: 25 | | |
| | Number of drug clearing operations | Total: 25 | | |
| | Number of buy-bust operations | Total: 1 | - Poblacion District 2 - 1 | RA 9165 - 1 |
| | Presence of Special Drug Education Centers (for P/HUC/ICC only) | Total: 0 | | |
| | Presence of rehabilitation services for drug dependents (centers/ outpatient care) | Total: 0 | | |
| | Partnerships with CSOs/NGOs/POs for rehabilitation and aftercare of drug dependents | Total: 1 | | SALAG Dulag, Leyte - 1 |
| Conflict | | | | |
| | Number and types of violent incidents related to armed groups | Total: 0 | | |
| | Number and types of violent ethnic conflicts | Total: 0 | | |
| | Number and types of resource-based conflicts (i.e. minerals, forestry, agrarian land, water) | Total: 0 | | |
| | Number of communities, households and individuals displaced by armed conflict | Total: 0 | | |
| | Ratio of military and police personnel to total population | Total: 1:768 | | |
| | Number and location of military camps and police stations | Total: 1 | - Poblacion District 4 - 1 | Municipal Police Station is located within the Municipal Town Hall Compound, Brgy. District IV, La Paz, Leyte |
| | Types of issues affecting Indigenous Peoples (i.e., human rights violations, ancestral domain, natural resource conflicts, displacement, royalty tax, etc.) | Total: 0 | | There is no Indigenous Peoples within the Municipality of La Paz, Leyte |
| | Number of women who were affected by gender-based violence (i.e., in situations of armed conflict and natural disasters, includes sexual violence, displacement, trafficking, etc.) | Total: 0 | | |
| | Number of children who are affected by armed conflict (i.e., displacement, recruitment, trafficking, etc.) | Total: 0 | | |
| | Number of former rebels enrolled in integration programs, by age, sex and ethnicity | Total: 0 | | |
| Violent extremism and terrorism | | | | |
| Insurgency/armed conflict | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | |
| Public Safety | | | | |
| Road and Vehicle Safety | | | | |
| | Number of Road Accidents | Total: 3 | - Poblacion District 3 - 3 | Reckless Imprudence Resulting to Physical Injury - 3 |
| | Number Roads with poor condition | | | |
| | Number of traffic warning signage installed | | | |
| | Number of CCTV installed | | | |
| Emergency/Crisis Management and Fire Safety | | | | |

| Focus Area | Indicator | Actual Data | | |
|--|---|---|----------------------------|--|
| | | City/Municipality (Indicate name of C/M and its corresponding quantitative data) | Barangay (if available) | Cases/Qualitative Data |
| | Number and type of available resources to respond to an emergency (e.g. human/physical/financial resources)/Number and type of needed resources | | | |
| | Number of High Value Targets | | | |
| | Number of vital installations/lifelines | Total: 2 | | Telecommunications Towers of Globe and Smart |
| | Number of fire incidents | Total: 3 | | |
| Establishment and Maintenance of CCTVs | | | | |
| Unregulated use of firecrackers | | | | |

2. The Overview of the Peace and Order and Public Safety Situation in the LGU

For the CY 2022 the municipality of La Paz, Leyte has recorded twenty-seven (27) crime incidents, with five (5) Peace and Order Incidator (POI) incidents and twenty-two (22) Public Safety Indicators (PSI) incidents. Sixteen(16) of the Crimes incidents were solved while all of the twenty-seven (27) incidents were already cleared. With these figures, La Paz Municipal Police Station will sustain the strict implementation of the Enhanced Managing Police Operations (E-MPO) and continue the conduct of the simultaneous Anti-criminality and Law enforcement Operations (SACLEO) Enhanced efforts in the conduct of community programs for the prevention of violence against women and children.

Chapter C - Prioritizing Peace and Order and Public Safety Issues

| Focus Area | Issues/Problems | Manifestations (Where and How) | Sources/Causes | Who are most affected | | Consequences if and addressed (impact) | Objectives in addressing the issue |
|--|--|---|---|------------------------------|-------------------------------------|--|---|
| | | | | Vulnerable Groups | Perpetrators | | |
| Crime and Disorder | Prevalence of index and non-index crimes | There is increased number of violations on special laws (e.g. alarm and scandal, violation on BP Blg 6 re: bladed weapons) Reported cases on the eight (8) focus crimes (e.g. rape, murder, homicide) | Lack of police personnel Lack of trained force multipliers to maintain peace and order | Community | Males under the influence of liquor | Increased criminal activities in the communities Low trust and confidence to the government | Reduce incidence of crimes by 30% at the end of CY 2025 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | Three (3) PWUDs arrested | Inadequate recovery and wellness program for PWUDs | Family and Community Members | PWUDs | PWUDs will relapse and could commit crimes that would lead to their arrest or death | Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | Presence of drug personalities in the community | Number of drug personalities apprehended | Lack of awareness among BADACs of their duties and functions | Youth Community members | Drug personalities | Increased drug-related cases in the community | Reduce drug-related cases by 30% at the end of CY 2025 |
| Conflict | Possible threat of insurgency in far-flung barangays | Presence of Communist Terrorist Group (CTG) sightings in identified barangays | Fear among community members to report incidence Lack of training to Barangay Intelligence Network (BINs) | Community members | CTGs | Increased poverty in the barangays Cause fear among community members | Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025 |
| Emergency/Crisis Management and Fire Safety | Increased number of fire incidents. | Three (3) cases of fire incidence reported. | Lack of awareness of family members on fire safety. Lack of trained CFAG (Community Fire Auxiliary Groups) | Community members | Community members | Loss of lives and properties | Decrease fire incidence by 30% at the end of CY 2025 |

Chapter D - Strategy Formulation Matrix by POPS Issue

| 1. POPS Issue: Prevalence of index and non-index crimes | | | | | | | | | |
|---|---|-------------------------------------|---|---|---|---------------|---------------|--|-----------------|
| Objective | Indicator | Target (by the end of 2025) | Indicator Target for Year | | | Baseline Data | Baseline Year | Strategies | Champion |
| | | | 2023 | 2024 | 2025 | | | | |
| Reduce incidence of crimes by 30% at the end of CY 2025 | Percentage reduction of crimes | 30% | 10% reduction of crimes | 10% reduction of crimes | 10% reduction of crimes | 27 | 2022 | Intensified Police Visibility/Presence in the Barangays | PNP |
| | | | | | | | | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | PNP |
| | | | | | | | | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | DILG |
| | | | | | | | | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9262, RA 9287, traffic laws, etc) and to properly respond to accidents and emergencies | DILG/PNP/BFP/PA |
| 2. POPS Issue: Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | | | | | | | | | |
| Objective | Indicator | Target (by the end of 2025) | Indicator Target for Year | | | Baseline Data | Baseline Year | Strategies | Champion |
| | | | 2023 | 2024 | 2025 | | | | |
| Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025 | Number of PWUDs involved in drug-related activities | 30% reduction by the end of CY 2025 | 10% reduction in the number of PWUDs involved in drug-related cases | 10% reduction in the number of PWUDs involved in drug-related cases | 10% reduction in the number of PWUDs involved in drug-related cases | 2 | 2022 | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | RHU, PNP |
| 3. POPS Issue: Presence of drug personalities in the community | | | | | | | | | |
| Objective | Indicator | Target (by the end of 2025) | Indicator Target for Year | | | Baseline Data | Baseline Year | Strategies | Champion |
| | | | 2023 | 2024 | 2025 | | | | |
| Reduce drug-related cases by 30% at the end of CY 2025 | Number of drug-related cases | 30% reduction by the end of CY 2025 | 10% reduction of drug related cases | 10% reduction of drug related cases | 10% reduction of drug related cases | 2 | 2022 | Intensified Campaign on Anti-illegal Drugs and other substance abuses that may affect the mental and physical well-being of community members particularly the youth | PNP, DILG |
| | | | | | | | | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | DILG |
| | | | | | | | | Strengthening of the BADACs/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drugs activities in the barangays | PNP |

| 4. POPS Issue: Possible threat of insurgency in far-flung barangays | | | | | | | | | |
|--|--|-------------------------------------|---|---|---|---------------|---------------|--|----------|
| Objective | Indicator | Target (by the end of 2025) | Indicator Target for Year | | | Baseline Data | Baseline Year | Strategies | Champion |
| | | | 2023 | 2024 | 2025 | | | | |
| Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025 | Number of barangays under threat of insurgency | 30% reduction by the end of CY 2025 | 10% reduction of barangays under threat of insurgency | 10% reduction of barangays under threat of insurgency | 10% reduction of barangays under threat of insurgency | 3 | 2022 | Intensified Information Education Campaign on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | PA, PNP |
| 5. POPS Issue: Increased number of fire incidents. | | | | | | | | | |
| Objective | Indicator | Target (by the end of 2025) | Indicator Target for Year | | | Baseline Data | Baseline Year | Strategies | Champion |
| | | | 2023 | 2024 | 2025 | | | | |
| Decrease fire incidence by 30% at the end of CY 2025 | Number of fire incidents | 30% reduction by the end of CY 2025 | 10% decrease of fire incidents | 10% decrease of fire incidents | 10% decrease of fire incidents | 3 | 2022 | Intensified Information Education Campaign on Fire Prevention to actively engage the community members including the youth | BFP |

Chapter E - Critical Policies, Programs, Projects, Services and Activities

| 1. POPS Issue: Prevalence of index and non-index crimes | | | | | | | |
|---|-------------------------------------|--|--|--------------------------------------|-------------------------------------|--|---|
| Objective: Reduce incidence of crimes by 30% at the end of CY 2025 | | | | | | | |
| Indicator | Target | Strategy | Title of PPSAs | Office(r) Primary Responsible | Start Date of Implementation | Completion Date of Implementation | Expected Output |
| Percentage reduction of crimes | 30% | Intensified Police Visibility/Presence in the Barangays | Conduct of mobile patrols | PNP | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years |
| | | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kaputisan, Simbahan, Pamayanan) Mobilization Program, Buhay Ingalan, Droga'y Ayawan (BIDA) and other crime-related activities | PNP | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years |
| | | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | DILG | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years |
| | | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9262, RA 9287, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | PNP, DILG | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years |
| 2. POPS Issue: Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | | | | | | | |
| Objective: Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025 | | | | | | | |
| Indicator | Target | Strategy | Title of PPSAs | Office(r) Primary Responsible | Start Date of Implementation | Completion Date of Implementation | Expected Output |
| Number of PWUDs involved in drug-related activities | 30% reduction by the end of CY 2025 | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | RHU, PNP | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years |

3. POPS Issue: Presence of drug personalities in the community
Objective: Reduce drug-related cases by 30% at the end of CY 2025

| Indicator | Target | Strategy | Title of PPSAs | Office(r) Primary Responsible | Start Date of Implementation | Completion Date of Implementation | Expected Output |
|------------------------------|-------------------------------------|---|--|-------------------------------|------------------------------|-----------------------------------|--|
| Number of drug-related cases | 30% reduction by the end of CY 2025 | Intensified Campaign on Anti-illegal Drugs and other substance abuses that may affect the mental and physical well-being of community members particularly the youth | IECs on Anti-illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | DILG, PNP | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaigns conducted in 3 Schools every year for 3 years |
| | | | IEC on Anti-illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | PNP | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaign conducted to 35 barangays every year for 3 years |
| | | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | DILG | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years |
| | | Strengthening of the BADACs/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drugs activities in the barangays | Capacity building activity for BADACs/Force Multipliers | PNP, DILG | Jun 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years |

4. POPS Issue: Possible threat of insurgency in far-flung barangays
Objective: Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025

| Indicator | Target | Strategy | Title of PPSAs | Office(r) Primary Responsible | Start Date of Implementation | Completion Date of Implementation | Expected Output |
|--|-------------------------------------|--|---|-------------------------------|------------------------------|-----------------------------------|--|
| Number of barangays under threat of insurgency | 30% reduction by the end of CY 2025 | Intensified Information Education Campaign on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | PA, PNP | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years |

5. POPS Issue: Increased number of fire incidents.
Objective: Decrease fire incidence by 30% at the end of CY 2025

| Indicator | Target | Strategy | Title of PPSAs | Office(r) Primary Responsible | Start Date of Implementation | Completion Date of Implementation | Expected Output |
|--------------------------|-------------------------------------|--|--|-------------------------------|------------------------------|-----------------------------------|--|
| Number of fire incidents | 30% reduction by the end of CY 2025 | Intensified Information Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | BFP | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years |

Chapter F - Funding Requirements

| 2023 | | | | | | | | | | | | | |
|--|--|---|------------------------------|-----------------------------------|---|--|-------------------------|---------------------|-------------------------|----------|---------------|----------|---------------|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | CO | |
| Peace And Order | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | |
| Prevalence of index and non-index crimes | Intensified Police Visibility/Patrols in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,180 patrols conducted every year for 3 years | 3,180 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kaputusan, Simbahan, Pamilyan) Mobilization Program, Buhay Ingatan, Drogay Ayawan (BIDA) and other crime-related activities. | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9202, RA 9237, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | | | | | | | | | | |
| Reported cases Illegal drug activities involving PWUDs (Persons Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Presence of drug personalities in the community | Intensified Campaign on Anti-Illegal Drugs and other substance abuses that may affect the mental and physical well-being of community members particularly the youth | IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | IEC on Anti-Illegal Drugs conducted to communities on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs | | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaigns conducted to 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities conducted every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 50,000.00 | GF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 |
| | Strengthening of the BADAC/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drug activities in the barangays | Capacity building activity for BADACs/Force Multipliers | Jun 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Conflict | | | | | | | | | | | | | |
| Possible threat of insurgency in far-flung barangays | Intensified Information Education Campaign on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Violent extremism and terrorism | | | | | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | |
| Threats to the environment and human security (Illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | |

| 2023 | | | | | | | | | | | | | |
|--|---|--|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|----------|---------------|-----------------------|---------------|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MODE | CO | |
| Increased number of fire incidents. | Informal Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTVs | | | | | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | | | | | |
| | | | | | | | | | | | | Total: Php 200,000.00 | |

| 2024 | | | | | | | | | | | | | |
|--|--|--|------------------------------|-----------------------------------|---|--|-------------------------|---------------------|-------------------------|-----------------------|---------------|----------|---------------|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | CO | |
| Peace And Order | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | |
| Prevalence of Index and non-index crimes | Intensified Police Visibility/Presence in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years | 3,160 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging - road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapusan, Sibatikan, Pansayen) Mobilization Program, Bulky Ignition, Droopy Ayawon (BIDA) and other crime-related activities | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9262, RA 8287, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| 1.a Illegal Drugs (mandatory per RA 9165, MADPA, DLG MCs) | | | | | | | | | | | | | |
| Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP Activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Presence of drug personalities in the community | Intensified Campaign on Anti-Illegal Drugs and other substance abuses that may affect the mental and physical well-being of community members and particularly the youth | IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | IEC on Anti-Illegal Drugs conducted to Committees on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs | IEC on Anti-Illegal Drugs conducted to Committees on BIDA, KASIMBAYANAN and other anti-Illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaigns conducted to 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BADACs/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drug activities in the barangays | Capacity building activity for BADACs/Force Multipliers | Jun 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 50,000.00 | GF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 |
| Conflict | | | | | | | | | | | | | |
| Possible threat of insurgency in fire-igniting barangays | Intensified Information Education Campaign on Anti-Insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Violent extremism and terrorism | | | | | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | |
| Increased number of fire incidents. | Intensified Information Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAO (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTV's | | | | | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | | | | | |
| | | | | | | | | | | Total: Php 288,000.00 | | | |

| 2025 | | | | | | | | | | | | | |
|--|--|---|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|-----------------------|---------------|----------|---------------|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | CO | |
| Peace And Order | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | |
| Prevalence of Index and non-Index crimes | Identified Police Visibility/Presence in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years | 3,160 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | Messive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIBAYANAN (Kapitan, Simbahan, Pamilyan) Mobilization Program, Bulky Ignition, Drug's Awareness (BIDA) and other crime-related activities | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BPOCA and Force Multipliers to increase awareness to various laws (RA 9282, RA 9287, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCA/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCA/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | | | | | | | | | | |
| Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP Activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Presence of drug personalities in the community | Identified Campaign on Anti-Illegal Drugs and other substance abuse that may affect the mental and physical well-being of community members particularly the youth | IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaign conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | | IEC on Anti-Illegal Drugs conducted to Committees on BIDA, KASIBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaign conducted to 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BADA/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drugs activities in the barangays | Capacity building activity for BADA/Force Multipliers | Jun 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADA/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 50,000.00 | GF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 |
| Conflict | | | | | | | | | | | | | |
| Possible threat of insurgency in far-flung barangays | Identified Information Education Campaign on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Violent extremism and terrorism | | | | | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | |
| Increased number of fire incidents. | Identified Information Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAO (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTVs | | | | | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | | | | | |
| | | | | | | | | | | Total: Php 200,000.00 | | | |

Chapter G - Actual Allocation

Proposed CF Allocation for 2023: Php 52,500

Actual CF Allocation for 2023: Php 52,500.00

Actual Allocation For Year 2023

| | |
|---|--------------------|
| ANNUAL BUDGET | Php 114,810,080.00 |
| Total Amount Allocated for POPS Plan | Php 200,000.00 |
| Appropriations Ordinance No. | 03 Series 2022 |
| Date Approved | 2022-12-27 |
| Peace and Order Allocation Amount | Php 175,000.00 |
| Public Safety Allocation Amount | Php 25,000.00 |

| PPSA | Targeted Amount | Allocated Amount |
|--|-----------------------|-----------------------|
| Peace and Order | | |
| Crime and Disorder | | |
| Conduct of mobile patrols | Php 20,000.00 | Php 20,000.00 |
| Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapulisan, Simbahan, Pamayanan) Mobilization Program, Buhay Ingatan, Droga'y Ayawan (BIDA) and other crime-related activities | Php 10,000.00 | Php 10,000.00 |
| Quarterly MPOC Meetings/Capacity Building Activities | Php 10,000.00 | Php 10,000.00 |
| Capacity building for BPOCs/Force Multipliers | Php 10,000.00 | Php 10,000.00 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | |
| Community-Based Drug Rehabilitation Program (CBDRP) | Php 10,000.00 | Php 10,000.00 |
| IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | Php 20,000.00 | Php 20,000.00 |
| IEC on Anti-Illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | Php 10,000.00 | Php 10,000.00 |
| Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Php 50,000.00 | Php 50,000.00 |
| Capacity building activity for BADACs/Force Multipliers | Php 10,000.00 | Php 10,000.00 |
| Conflict | | |
| Conduct of IEC campaigns against insurgency and terrorism | Php 25,000.00 | Php 25,000.00 |
| Violent extremism and terrorism | | |
| Insurgency/armed conflict | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | |
| Other related-peace and order concerns that may be deemed necessary | | |
| TOTAL Peace and Order | Php 175,000.00 | Php 175,000.00 |
| Public Safety | | |
| Road and Vehicle Safety | | |
| Emergency/Crisis Management and Fire Safety | | |
| Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | Php 25,000.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTVs | | |
| Unregulated use of firecrackers | | |
| TOTAL Public Safety | Php 25,000.00 | Php 25,000.00 |
| | Php 200,000.00 | Php 200,000.00 |

Proposed CF Allocation for 2024: Php 0

Actual Allocation For Year 2024

No actual Allocation for this year.

Proposed CF Allocation for 2025: Php 0

Actual Allocation For Year 2025

No actual Allocation for this year.

Chapter H - Reporting Form 1

| 2023 | | | | | | | | | |
|--|--|------------------|--------------------|-------------------|-------------------|--------------------|-----------------|-------------------------|---|
| PPSA | Physical Accomplishment | | | Funding | | | Semester | Level of Implementation | Remarks |
| | Annual Target | Actual Conducted | Date of Completion | Target Allocation | Actual Allocation | Actual Utilization | | | |
| Peace And Order | | | | | | | | | |
| Crime and Disorder | | | | | | | | | |
| Conduct of mobile patrols | 3,160 mobile patrols conducted | 1580 | 2022-06-30 | Php 20,000.00 | Php 20,000.00 | Php 0.00 | First Semester | P | The PNP was able to conduct 1,580 mobile patrols to the 35 barangays plus several checkpoints for the 1st semester. Payment of activity is still on process. |
| | | 1785 | 2023-12-31 | | | Php 20,000.00 | Second Semester | F | LA PAZ MPS accomplished 1,785 mobile patrols, to include foot patrols and checkpoint operations, from July 1 to December 31, 2023. |
| Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapulisin, Simbahan, Pamilyanan) Mobilization Program, Buhay Inagatan, Droga'y Ayawan (BIDA) and other crime-related activities | 35 barangays provided with advocacy materials | 35 | 2023-06-30 | Php 10,000.00 | Php 10,000.00 | Php 3,287.38 | First Semester | F | The PNP was able to distribute advocacy materials on crime prevention to the 35 barangays for the 1st semester. Payment of activity is still on process. |
| | | 35 | 2023-12-31 | | | Php 6,700.00 | Second Semester | F | LA PAZ Municipal Police Station printed and distributed advocacy materials related to KASIMBAYANAN Mobilization Program, BIDA and other crime-related activities to the 35 barangays for the 2nd semester of CY 2023. |
| Quarterly MPOC Meetings/Capacity Building Activities | 4 meetings/capacity building activities | 2 | 2023-06-08 | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | F | The CY 2023 1st Quarter Joint Meeting of the MPOC_MADAC_MTF-ELCAC was conducted on January 5, 2023 and June 8, 2023, respectively. Payments of activities are still on process. |
| | | 2 | 2023-10-27 | | | Php 9,500.00 | Second Semester | F | Two (2) MPOC meetings were conducted for the 2nd semester of CY 2023. The 3rd and 4th Quarter meetings of the MPOC were jointly conducted with the MADAC and MTF-ELCAC last September 29, 2023 and October 27, 2023, respectively. |
| Capacity building for BPOCs/Force Multipliers | 1 capacity building activity | 0 | | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | NI | No activity conducted for this semester. |
| | | 1 | 2023-07-29 | | | Php 0.00 | Second Semester | F | One (1) TRAINING ON BARANGAY PEACE KEEPING, FIRE PREVENTION AND SUPPRESSION AND EMERGENCY RESPONSE FOR BARANGAY OFFICIALS was conducted to Punong Barangays and Sangguniang Barangay Members-Committee Chairpersons on Peace and Order. Funds used for this activity was charged against the barangay funds. |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | | | | | | |
| Community-Based Drug Rehabilitation Program (CBDRP) | 1 CBDRP activity | | | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | NI | No activity conducted for this semester. |
| | | 1 | 2023-07-31 | | | Php 9,800.00 | Second Semester | F | One (1) Orientation on the Community-Based Drug Rehabilitation Program (CBDRP) BIDA and KASIMBAYANAN Programs to the Punong Barangays, Barangay Duty Officer and SADAC House Clusters was conducted. |
| IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | 3 schools conducted information and advocacy campaign | 2 | 2023-06-27 | Php 20,000.00 | Php 20,000.00 | Php 0.00 | First Semester | F | In observance of the International Day Against Drug Abuse and Illicit Trafficking (IDADIT), the Municipality, in partnership with DOH-Treatment and Rehabilitation Center (DOH-TRC) Duleg, Leyte, conducted drug symposia for the students of (1) Sta. Ana National High School and (2) Burecan National High School on June 27, 2023. Payments of activities are still on process. |
| | | 2 | 2023-12-31 | | | Php 19,500.00 | Second Semester | F | Two (2) Information, Education, and Communication (IECs) on BIDA, KASIMBAYANAN and other anti-illegal drugs programs was conducted by LA PAZ MPS. |
| IEC on Anti-Illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | 35 barangays conducted information and advocacy campaign | 36 | 2023-06-28 | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | F | 35 barangays were conducted IEC campaign on anti-illegal drugs by the PNP. Payment for the activity is still on process. |
| | | 35 | 2023-12-31 | | | Php 9,800.00 | Second Semester | F | Thirty-Five (35) barangays were conducted IECs on Anti-Illegal Drugs, BIDA, KASIMBAYANAN and other anti-illegal drugs programs for the 2nd semester of CY 2023 by the La Paz MPS. |

| 2023 | | | | | | | | | |
|---|---|------------------|--------------------|-------------------|-------------------|--------------------|-----------------|-------------------------|--|
| PPSA | Physical Accomplishment | | | Funding | | | Semester | Level of Implementation | Remarks |
| | Annual Target | Actual Conducted | Date of Completion | Target Allocation | Actual Allocation | Actual Utilization | | | |
| Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | 4 meetings/capacity building activities | 2 | 2023-06-08 | Php 50,000.00 | Php 50,000.00 | Php 0.00 | First Semester | F | The CY 2023 1st Quarter Joint Meeting of the MPOC, MADAC, MTF-ELCAC was conducted on January 6, 2023 and June 8, 2023, respectively. Payments of activities are still on process. |
| | | 2 | 2023-10-27 | | | Php 48,500.00 | Second Semester | F | Two (2) MADAC meetings were conducted for the 2nd semester of CY 2023. The 3rd and 4th Quarter meetings of the MADAC were jointly conducted with the MPOC and MTF-ELCAC last September 29, 2023 and October 27, 2023, respectively. |
| Capacity building activity for BADAC/Force Multipliers | 1 capacity building activity | 0 | | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | NI | No activity conducted for this semester. |
| | | 1 | 2023-07-31 | | | Php 9,800.00 | Second Semester | F | One (1) Orientation on the Community-Based Drug Rehabilitation Program (CBDRP) BIDA and KASIMAYANAN Programs to the Purog Barangays, Barangay Duty Officer and BADAC House Clusters was conducted. |
| Conflict | | | | | | | | | |
| Conduct of IEC campaigns against insurgency and terrorism | 1 IEC conducted | 0 | | Php 25,000.00 | Php 25,000.00 | Php 0.00 | First Semester | NI | No activity conducted for this semester. |
| | | 1 | 2023-12-31 | | | Php 24,800.00 | Second Semester | F | One (1) IEC against Insurgency and Terrorism was conducted by La Paz MPS in partnership with Philippine Army last October 13, 2023 at Atty. Roque A. Memorial School, Poblacion District 1, La Paz, Leyte. |
| Violent extremism and terrorism | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | |
| Public Safety | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | |
| Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | 2 IECs conducted | 0 | | Php 25,000.00 | Php 25,000.00 | Php 0.00 | First Semester | NI | No activity conducted for the semester. |
| | | 2 | 2023-08-21 | | | Php 24,500.00 | Second Semester | F | Two (2) IECs on fire prevention and suppression were conducted by La Paz Fire Station Personnel, namely: 1. Barangay Peacekeeping, Fire Prevention and Suppression and Emergency Response conducted last June 29, 2023 to Punong Barangays and Sangguniang Barangay Members-Committee Chairpersons on Peace and Order; and 2. Training on OPLAN LIGTAS NA PAMAYANAN (O.L.P.): PREVENT FIRES, SAVE LIVES last August 21, 2023 to Tanod Chiefs and Sangguniang Barangay Members. |
| Establishment and Maintenance of CCTVs | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | |
| | | | | Total | Php 200,000.00 | Php 200,000.00 | Php 186,187.38 | | |

LEGEND:
F - Full Implementation
P - Partial Implementation
NI - No Implementation
NA - Not for Implementation within reporting period
C - Cancelled

| 2023 | | | | | | | | | |
|--|--|------------------|--------------------|-------------------|-------------------|--------------------|-----------------|-------------------------|--|
| PPSA | Physical Accomplishment | | | Funding | | | Semester | Level of Implementation | Remarks |
| | Annual Target | Actual Conducted | Date of Completion | Target Allocation | Actual Allocation | Actual Utilization | | | |
| IEC on Anti-Ilegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | 35 barangays conducted information and advocacy campaign | 35 | 2023-06-28 | | | Php 0.00 | First Semester | F | 35 barangays were conducted IEC campaign on anti-illegal drugs by the PNP. Payment for the activity is still on process. |
| | | 35 | 2023-12-31 | Php 10,000.00 | Php 10,000.00 | Php 9,800.00 | Second Semester | F | Thirty-Five (35) barangays were conducted IECs on Anti-illegal Drugs, BIDA, KASIMBAYANAN and other anti-illegal drugs programs for the 2nd semester of CY 2023 by the La Paz MPS. |
| Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | 4 meetings/capacity building activities | 2 | 2023-06-08 | | | Php 0.00 | First Semester | F | The CY 2023 1st Quarter Joint Meeting of the MPOC, MADAC, MTF-ELCAC was conducted on January 5, 2023 and June 8, 2023, respectively. Payments of activities are still on process. |
| | | 2 | 2023-10-27 | Php 50,000.00 | Php 50,000.00 | Php 48,500.00 | Second Semester | F | Two (2) MADAC meetings were conducted for the 2nd semester of CY 2023. The 3rd and 4th Quarter meetings of the MADAC were jointly conducted with the MPOC and MTF-ELCAC last September 29, 2023 and October 27, 2023, respectively. |
| Capacity building activity for BADACs/Forca Multipliers | 1 capacity building activity | 0 | | | | Php 0.00 | First Semester | NI | No activity conducted for this semester. |
| | | 1 | 2023-07-31 | Php 10,000.00 | Php 10,000.00 | Php 9,800.00 | Second Semester | F | One (1) Orientation on the Community-Based Drug Rehabilitation Program (CBDRP) BIDA and KASIMBAYANAN Programs to the Punong Barangays, Barangay Duty Officer and BADAC House Clusters was conducted. |
| Conflict | | | | | | | | | |
| Violent extremism and terrorism | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | |
| Public Safety | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | |
| Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | 2 IECs conducted | 0 | | | | Php 0.00 | First Semester | NI | No activity conducted for the semester. |
| | | 2 | 2023-08-21 | Php 25,000.00 | Php 25,000.00 | Php 24,500.00 | Second Semester | F | Two (2) IECs on fire prevention and suppression were conducted by La Paz Fire Station Personnel, namely: 1. Barangay Peacekeeping, Fire Prevention and Suppression and Emergency Response conducted last June 29, 2023 to Punong Barangays and Sangguniang Barangay Members-Committee Chairpersons on Peace and Order; and 2. Training on OPLAN LIGTAS NA PAMAYANAN (OLP): PREVENT FIRES, SAVE LIVES last August 21, 2023 to Tanoed Chiefs and Sangguniang Barangay Members. |
| Establishment and Maintenance of CCTV's | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | |
| | | | | Total | Php 200,000.00 | Php 200,000.00 | Php 186,187.38 | | |

LEGEND:**F - Full Implementation****P - Partial Implementation****NI - No Implementation****NA - Not for implementation within reporting period****C - Cancelled**

| 2024 | | | | | | | | | |
|--|---|------------------|--------------------|-------------------|-------------------|--------------------|-----------------|-------------------------|---|
| PPSA | Physical Accomplishment | | | Funding | | | Semester | Level of Implementation | Remarks |
| | Annual Target | Actual Conducted | Date of Completion | Target Allocation | Actual Allocation | Actual Utilization | | | |
| Peace And Order | | | | | | | | | |
| Crime and Disorder | | | | | | | | | |
| Conduct of mobile patrols | 3,180 mobile patrols conducted | 1580 | 2024-06-30 | Php 20,000.00 | Php 20,000.00 | Php 19,030.25 | First Semester | P | MPS-La Paz, Leyte was able to conduct a total of 1580 mobile patrols in the 35 barangays during the 1st semester of 2024. Strengthening police visibility also included conduct of checkpoints and visits to business establishments and vital installations of the municipality. |
| | | 1580 | 2025-12-31 | | | Php 0.00 | Second Semester | F | The MPS-La Paz conducted 1580 mobile patrols for the 2nd Semester of 2024 covering the 35 barangays of La Paz, Leyte. Funds for the operational expenses of the PNP were charged from other sources. |
| Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kaputusan, Simbahan, Pamayanan) Mobilization Program, Bahay Ingitan, Drug's Ayewyan (BIDA) and other crime-related activities | 35 barangays provided with advocacy materials | 35 | 2024-06-30 | Php 10,000.00 | Php 10,000.00 | Php 0.00 | First Semester | F | For the 1st semester of 2024, MPS-La Paz, Leyte was able to print and distribute advocacy materials on BIDA, KASIMBAYANAN and other IEC materials against all forms of illegal activities. POPS funds were not utilized for these activities as expenses for these activities were charged against the Office of the Municipal Mayor. |
| | | 35 | 2025-12-31 | | | Php 9,000.00 | Second Semester | F | For the 2nd semester of 2024, MPS-La Paz, Leyte was able to print advocacy materials on BIDA, KASIMBAYANAN and other IEC materials against all forms of illegal activities and distributed them to the 35 barangays of this municipality. |
| Quarterly MPOC Meetings/Capacity Building Activities | 4 meetings/capacity building activities | 2 | 2024-06-30 | Php 10,000.00 | Php 10,000.00 | Php 10,000.00 | First Semester | P | Two (2) MPOC meetings were conducted for the 1st semester of CY 2024, held on February 20, 2024 and June 20, 2024, for the 1st and 2nd quarters, respectively. The MPOC meetings were conducted jointly with the MADAC and MTF-ELCAC. |
| | | 2 | 2025-12-31 | | | Php 0.00 | Second Semester | F | The 3rd and 4th Quarter Joint Meetings of the MPOC, MADAC, MTF-ELCAC were conducted on July 29, 2024 and October 9, 2024, respectively. Funds required for conduct of these meetings were charged from other sources. |
| Capacity building for BPOCA/Force Multipliers | 1 capacity building activity | 1 | 2024-05-04 | Php 10,000.00 | Php 10,000.00 | Php 1,000.00 | First Semester | P | The MPOC in partnership with the LIGA ng mga Barangay sa Pilipinas, La Paz, Leyte Chapter, and in partnership with the PNP, BFP and DILG, conducted the Barangay Tanod Skills Enhancement (BTSE) Training for the Sengguniang Barangay Members Committee Chairpersons on Peace and Order and the Barangay Tanods of the 35 barangays of La Paz. The activity was held in three (3) batches last May 2, 3 and 4, 2024 at the MSVP Hall, La Paz, Leyte. Only a minimal amount was charged against the POPS funds as the expenses were charged against the barangays funds through the LIGA ng mga Barangay. |
| | | 1 | 2024-08-08 | | | Php 9,000.00 | Second Semester | F | The PNP Women's Desk, NSWDO and DILG conducted the VAW Desk Officer Capacity Enhancement Seminar for VAW Desk Officers last August 8, 2024 at the MSVP Hall, La Paz, Leyte. |
| Conduct of IEC campaigns against insurgency and terrorism | 1 IEC conducted | 0 | | | | Php 0.00 | First Semester | NI | No activity conducted for the 1st Semester of CY 2024. |
| | | 1 | 2025-12-31 | Php 25,000.00 | Php 25,000.00 | Php 24,575.00 | Second Semester | F | The PNP and Philippine Army conducted a joint activity on anti-terrorism and insurgency campaign at ARAMMS National High School. |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | | | | | | |
| Community-Based Drug Rehabilitation Program (CBDRP) | 1 CBDRP Activity | 0 | | | | Php 0.00 | First Semester | NI | No CBDRP activity was conducted for the 1st Semester of CY 2024. |
| | | 1 | 2024-12-10 | Php 10,000.00 | Php 10,000.00 | Php 6,000.00 | Second Semester | F | CBDRP Orientation for Barangay Officials was conducted last December 9 and 10, 2024 at the LIGA Conference Hall. This activity was conducted in partnership with the LIGA ng mga Barangay, the DILG and the PNP. |

| 2025 | | | | | | | | | |
|--|--|------------------|--------------------|-------------------|----------------------|--------------------|----------|-------------------------|---------|
| PPSA | Physical Accomplishment | | | Funding | | | Semester | Level of Implementation | Remarks |
| | Annual Target | Actual Conducted | Date of Completion | Target Allocation | Actual Allocation | Actual Utilization | | | |
| Peace And Order | | | | | | | | | |
| Crime and Disorder | | | | | | | | | |
| Conduct of mobile patrols | 3,160 mobile patrols conducted | | | Php 20,000.00 | No actual allocation | | | | |
| Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kepuhisan, Simbahan, Pamayanan) Mobilization Program, Euhay Ingalan, Droga'y Ayswan (BIDA) and other crime-related activities | 35 barangays provided with advocacy materials | | | Php 10,000.00 | No actual allocation | | | | |
| Quarterly MPOC Meetings/Capacity Building Activities | 4 meetings/capacity building activities | | | Php 10,000.00 | No actual allocation | | | | |
| Capacity building for BPOCs/Force Multipliers | 1 capacity building activity | | | Php 10,000.00 | No actual allocation | | | | |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs) | | | | | | | | | |
| Community-Based Drug Rehabilitation Program (CBDRP) | 1 CBDRP Activity | | | Php 10,000.00 | No actual allocation | | | | |
| IECs on Anti-Illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | 3 schools conducted information and advocacy campaign | | | Php 20,000.00 | No actual allocation | | | | |
| IEC on Anti-Illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | 35 barangays conducted information and advocacy campaign | | | Php 10,000.00 | No actual allocation | | | | |
| Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | 4 meetings/capacity building activities | | | Php 10,000.00 | No actual allocation | | | | |
| Capacity building activity for BADACs/Force Multipliers | 1 capacity building activity | | | Php 50,000.00 | No actual allocation | | | | |
| Conflict | | | | | | | | | |
| Conduct of IEC campaigns against insurgency and terrorism | 1 IEC conducted | | | Php 25,000.00 | No actual allocation | | | | |
| Violent extremism and terrorism | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | |
| Public Safety | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | |
| Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | 2 IECs conducted | | | Php 25,000.00 | No actual allocation | | | | |
| Establishment and Maintenance of CCTVs | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | |
| Total | | | | Php 200,000.00 | Php 0.00 | Php 0.00 | | | |

LEGEND:**F- Full Implementation****P - Partial Implementation****NI - No Implementation****NA - Not for implementation within reporting period****C - Cancelled**

Chapter I - Reporting Form 2

| 1. POPS Issue: <u>Prevalence of index and non-index crimes</u> | | | | | | | | |
|--|---|-------------|---|---|---|--|--|------|
| Objective | Indicator | Baseline | Target | | | Actual | | |
| | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Reduce incidence of crimes by 30% at the end of CY 2025 | Percentage reduction of crimes | 27 (2022) | 10% reduction of crimes | 10% reduction of crimes | 10% reduction of crimes | 0% reduction of crimes | 0% reduction of crimes | |
| 2. POPS Issue: <u>Possible threat of insurgency in far-flung barangays</u> | | | | | | | | |
| Objective | Indicator | Baseline | Target | | | Actual | | |
| | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Reduce the number of barangays under threat of insurgency by 30% at the end of CY 2025 | Number of barangays under threat of insurgency | 3 (2022) | 10% reduction of barangays under threat of insurgency | 10% reduction of barangays under threat of insurgency | 10% reduction of barangays under threat of insurgency | 100% reduction of barangays under threat to insurgency | 100% reduction of barangays under threat to insurgency | |
| 3. POPS Issue: <u>Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs)</u> | | | | | | | | |
| Objective | Indicator | Baseline | Target | | | Actual | | |
| | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Decrease in the number of PWUDs involved in drug-related cases by 30% at the end of CY 2025 | Number of PWUDs involved in drug-related activities | 2 (2022) | 10% reduction in the number of PWUDs involved in drug-related cases | 10% reduction in the number of PWUDs involved in drug-related cases | 10% reduction in the number of PWUDs involved in drug-related cases | 100% decrease in PWUDs involved in drug-related cases | 100% decrease in PWUDs involved in drug-related cases | |
| 4. POPS Issue: <u>Presence of drug personalities in the community</u> | | | | | | | | |
| Objective | Indicator | Baseline | Target | | | Actual | | |
| | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Reduce drug-related cases by 30% at the end of CY 2025 | Number of drug-related cases | 2 (2022) | 10% reduction of drug related cases | 10% reduction of drug related cases | 10% reduction of drug related cases | 100% reduction of drug-related cases | 100% reduction of drug-related cases | |
| 5. POPS Issue: <u>Increased number of fire incidents.</u> | | | | | | | | |
| Objective | Indicator | Baseline | Target | | | Actual | | |
| | | | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Decrease fire incidence by 30% at the end of CY 2025 | Number of fire incidents | 3 (2022) | 10% decrease of fire incidents | 10% decrease of fire incidents | 10% decrease of fire incidents | 0% decrease of fire incidents | 0% decrease of fire incidents | |



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF LA PAZ
MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPAL ANTI-DRUG ABUSE COUNCIL
MTF-END LOCAL COMMUNIST ARMED CONFLICT



EXCERPTS FROM THE MINUTES OF THE 4th QUARTER JOINT MPOC, MADAC AND MTF-ELCAC MEETING HELD ON OCTOBER 9, 2024 AT THE CONFERENCE ROOM, MUNICIPAL TOWN HALL, LA PAZ, LEYTE

Joint Resolution No. 07
Series of 2024

A RESOLUTION APPROVING THE PROGRAMS, PROJECTS AND ACTIVITIES FOR CY 2025 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP 200,000.00), INTEGRATING THEREIN THE CY 2025 LOCAL ANTI-DRUG ABUSE PLAN OF ACTION (LADPA), AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ITS ADOPTION

Whereas, during the 4th Quarter Joint Meeting of the Municipal Peace and Order Council (MPOC), Municipal Anti-Drug Abuse Council (MADAC) and MTF-ELCAC held on October 9, 2024, the programs and projects for the maintenance of peace and order and security, anti-illegal drugs campaign and public safety were identified for CY 2025 and approved by the body;

Whereas, the identified programs, projects and activities for CY 2025 to address the current peace and order concerns of the municipality are as follows:

CY 2025 PPAs FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS)

| Programs/Projects/Activities | | Budgetary Requirements |
|------------------------------|--|------------------------|
| A. | Peace and Order | |
| I. | Police Visibility/Presence in the Barangays | 20,000.00 |
| II. | Conduct of Information, Education Campaigns on Crime Prevention | 10,000.00 |
| III. | Strengthening of the MPOC | 10,000.00 |
| IV. | Strengthening of the BPOCs and Force Multipliers | 10,000.00 |
| | 1. Conflict, Anti-Terrorism | |
| | Conduct of Advocacy Campaigns on Anti-Insurgency and Terrorism | 25,000.00 |
| | <i>Sub-total, Crime and Disorder, Conflict</i> | <i>P 75,000.00</i> |
| | 2. Anti-Drug Abuse Program (Local Anti-Drug Abuse Plan of Action (LADPA)) | |
| I. | Community-Based Drug Rehabilitation Program (CBDRP) | 10,000.00 |
| II. | Conduct of Anti-Illegal Drugs Campaigns to Schools | 20,000.00 |
| III. | Conduct of Anti-Illegal Drugs Campaigns to Communities | 10,000.00 |
| IV. | Strengthening of the MADAC | 50,000.00 |
| V. | Strengthening of the BADACs and Force Multipliers | 10,000.00 |
| | <i>Sub-total, Anti-Drug Abuse Program</i> | <i>P100,000.00</i> |





Republic of the Philippines
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MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPAL ANTI-DRUG ABUSE COUNCIL
MTF-END LOCAL COMMUNIST ARMED CONFLICT



| | | |
|----|--|--------------------|
| B. | Public Safety | |
| | Emergency/Crisis Management and Fire Safety | |
| | Emergency Crisis Management and Fire Safety | 25,000.00 |
| | TOTAL | P200,000.00 |

NOW, THEREFORE, on motion of PMAJ ARTURO A SALVACION JR, Chief of Police, duly seconded by CSO Representative JACKIELOU O. ACHAY, BE IT:

RESOLVED AS IT IS HEREBY RESOLVED to pass a resolution **APPROVING THE PROGRAMS, PROJECTS AND ACTIVITIES FOR CY 2025 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP 200,000.00), INTEGRATING THEREIN THE CY 2025 LOCAL ANTI-DRUG ABUSE PLAN OF ACTION (LADPA), AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ITS ADOPTION;**

RESOLVED further to furnish a copy of the resolution to the Sangguniang Bayan for its adoption.

FINALLY RESOLVED to furnish copies of this resolution to the Municipal Budget Officer, Municipal Planning and Development Officer and other agencies concerned.

APPROVED.

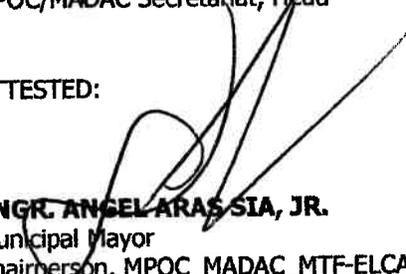
DONE this 9th day of October 2024 at the Municipality of La Paz, Province of Leyte.

X-----X

CERTIFIED CORRECT:


CLEO V. PALENCIA
 MLGOO
 MPOC/MADAC Secretariat, Head

ATTESTED:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor
 Chairperson, MPOC_MADAC_MTF-ELCAC



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF LA PAZ
MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPAL ANTI-DRUG ABUSE COUNCIL
MTF-END LOCAL COMMUNIST ARMED CONFLICT



EXCERPTS FROM THE MINUTES OF THE 4th QUARTER JOINT MPOC, MADAC AND MTF-ELCAC MEETING HELD ON OCTOBER 9, 2024 AT THE CONFERENCE ROOM, MUNICIPAL TOWN HALL, LA PAZ, LEYTE

**Joint Resolution No. 08
 Series of 2024**

A RESOLUTION REQUESTING APPROPRIATION FOR THE CY 2025 CONFIDENTIAL FUND (CF) IN THE AMOUNT OF FIFTY-TWO THOUSAND FIVE HUNDRED PESOS (Php 52,500.00)

Whereas, during the 4th Quarter Joint Meeting of the Municipal Peace and Order Council (MPOC), Municipal Anti-Drug Abuse Council (MADAC) and MTF-ELCAC, the CY 2025 Budget for the Peace and Order and Public Safety in the amount of Two Hundred Thousand Pesos (Php 200,000.00) was approved;

Whereas, COA, DBM, DILG, Governance Commission for GOCCs and DND issued Joint Memorandum Circular No. 2015-01 dated January 5, 2015 entitled Guidelines on the Entitlement, Release, Use, Reporting and Audit of Confidential Fund and/or Intelligence Funds;

Whereas, the LGU Confidential Fund (CF) is used for "surveillance activities in civilian government agencies that are intended to support the mandate or operations of the agency" which include, but not limited to, confidential investigative expenses for the purchase of services and would include travel or transportation of undercover officer or informant, lease of apartment, business front and purchase of evidence and/or contraband such as drugs, firearms, etc., required to determine the existence of a crime;

Whereas, Section 5.1.3 of the above mentioned JMC states that the total amount of the Confidential Fund (CF) shall not exceed the thirty percent (30%) of the total annual amount allocated for the LGU's POP;

Whereas, of the Php 200,000.00 allocation for CY 2025 Peace and Order and Public Safety (POPS), the programs, projects and activities for peace and order, anti-illegal drugs and anti-terrorism and insurgency amounts to Php175,000.00; the remaining P25,000.00 is for public safety PPAs;

NOW, THEREORE, on motion of PMAJ ARTURO A SALVACION JR., and seconded by CSO Representative Adelina O. Malate, BE IT:





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF LA PAZ
MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPAL ANTI-DRUG ABUSE COUNCIL
MTF-END LOCAL COMMUNIST ARMED CONFLICT



RESOLVED AS IT IS HEREBY RESOLVED to pass a resolution requesting budget appropriation for the CY 2025 Confidential Fund (CF) in the amount of Fifty-Two Thousand Five Hundred Pesos (Php 52,500.00) and endorsing the same to the Sanggunian Bayan of La Paz, Leyte for appropriate action;

RESOLVED, to furnish copies of this resolution to the Municipal Budget Officer, Municipal Planning and Development Officer and other agencies concerned.

APPROVED.

DONE this 9th day of October 2024 at the Municipality of La Paz, Province of Leyte.

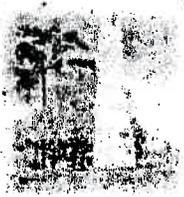
X-----X

CERTIFIED CORRECT:

CLEO V. PALENCIA
MLGOO
MPOC/MADAC Secretariat, Head

ATTESTED:

ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor
Chairperson, MPOC_MADAC_MTF-ELCAC



OFFICE OF THE SANGGUNIANG BAYAN

CERTIFIED TRUE COPY
FROM THE ORIGINAL

RESOLUTION NO. 2024 - 165

ERWIN M. CERNAL
S.B. SECRETARY

RESOLUTION ADOPTING MUNICIPAL PEACE AND ORDER COUNCIL (MPOC), MUNICIPAL ANTI-DRUG ABUSE COUNCIL (MADAC) AND MUNICIPAL TASK FORCE-END LOCAL COMMUNIST ARMED CONFLICT (MTF-ELCAC) JOINT RESOLUTION NO. 07, SERIES OF 2024 ENTITLED: A RESOLUTION APPROVING THE PROGRAMS, PROJECTS AND ACTIVITIES FOR CY 2025 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP200,000.00), INTEGRATING THEREIN THE CY 2025 LOCAL ANTI-DRUG ABUSE PLAN OF ACTION (LADPA)

WHEREAS, during the 4th Quarter Joint Meeting of the Municipal Peace and Order Council (MPOC), Municipal Anti-Drug Abuse Council (MADAC), and MTF-ELCAC held on October 9, 2024, the programs and projects for the maintenance of peace and order and security, anti-illegal drugs campaign and public safety were identified for CY 2025 and approved by the body;

WHEREAS, the identified PPAs for CY 2025 to address the current peace concerns of the municipality are as follows:

CERTIFIED TRUE COPY
FROM THE ORIGINAL
ERWIN M. CERNAL
S.B. SECRETARY

CY 2025 PPAs FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS)

| Programs/Projects/Activities | | Budgetary Requirements |
|------------------------------|--|------------------------|
| A. | Peace and Order | |
| | I. Police Visibility/Presence in the Barangays | 20,000.00 |
| | II. Conduct of Information, Education Campaigns on Crime Prevention | 10,000.00 |
| | III. Strengthening of the MPOC | 10,000.00 |
| | IV. Strengthening of the BPOCS and Force Multipliers | 10,000.00 |
| | 1. Conflict, Anti-Terrorism | |
| | Conduct of Advocacy Campaigns on Anti-Insurgency and Terrorism | 25,000.00 |
| | <i>Sub-total, Crime and Disorder, Conflict</i> | <i>P75,000.00</i> |
| | 2. Anti-Drug Abuse Program (Local Anti-Drug Abuse Plan of Action (LAPDA)) | |
| | I. Community-Based Drug Rehabilitation Program (CBDRP) | 10,000.00 |
| | II. Conduct of Anti-Illegal Drugs Campaign to Schools | 20,000.00 |
| | III. Conduct of Anti-Illegal Drugs Campaign to Communities | 10,000.00 |
| | IV. Strengthening of the MADAC | 50,000.00 |
| | V. Strengthening of the BADACs and Force Multipliers | 10,000.00 |
| | <i>Sub-total, Anti-Drug Abuse Program</i> | <i>P100,000.00</i> |
| B. | Public Safety | |
| | Emergency/Crisis Management and Fire Safety | |
| | Emergency/Crisis Management and Fire Safety | 25,000.00 |
| | TOTAL | P200,000.00 |

WHEREAS, the members of the Sangguniang Bayan through the Committee on Peace and Order, Human Rights and Public Safety found that the above-mentioned PPAs are in accordance with the Local Government Code of 1991 and the Local Government Code of 2007, and they hereby adopt the same for its implementation;

NOW THEREFORE, on motion of the Honorable Jose T. Cartel, unanimously seconded by all the members present, be it;

RESOLVED, as it is hereby resolved, to **ADOPT THE MUNICIPAL PEACE AND ORDER COUNCIL (MPOC), MUNICIPAL ANTI-DRUG ABUSE COUNCIL (MADAC) AND MUNICIPAL TASK FORCE-END LOCAL COMMUNIST ARMED CONFLICT (MTF-ELCAC) JOINT RESOLUTION NO. 07, SERIES OF 2024 ENTITLED: A RESOLUTION APPROVING THE PROGRAMS, PROJECTS AND ACTIVITIES FOR CY 2025 BUDGET FOR PEACE AND ORDER AND PUBLIC SAFETY (POPS) IN THE AMOUNT OF TWO HUNDRED THOUSAND PESOS (PHP200,000.00), INTEGRATING THEREIN THE CY 2025 LOCAL ANTI-DRUG ABUSE PLAN OF ACTION (LADPA).**

RESOLVED FURTHER, that copies of this resolution to be given to Honorable Angel A. Sia, Jr., Municipal Mayor, all concerned government agencies and offices, and all of La Paz, Leyte for information and guidance.

Unanimously approved.

I HEREBY CERTIFY to the correctness of the foregoing quoted resolution which was duly adopted by the Sangguniang Bayan of La Paz, Leyte during its regular session held on **November 11, 2024.**


IGNACIO P. MALATE
Senior Administrative Assistant III
Temporary Secretary to the Sanggunian

ATTESTED:


LYNDO A. QUINA
Municipal Vice Mayor/Presiding

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2023 - 2025

MUNICIPALITY OF LA PAZ, LEYTE

APPROVED

Chapter F - Funding Requirements

| 2023 | | | | | | | | | | | | | |
|--|--|---|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|----------|---------------|----------|---------------|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | CO | |
| Peace And Order | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | |
| Prevalence of index and non-index crimes | Intensified Police Visibility/Presence in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years | 3,160 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIMBAYANAN (Kapatusan, Simbahan, Pamayanan) Mobilization Program, Buhay Ingatan, Drogay Ayawan (SIDA) and other crime-related activities | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Possible threat of insurgency in far-flung barangays | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9262, RA 8287, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Intensified Information Education Campaigns on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| | 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DLG MCs) | | | | | | | | | | | | |
| Reported cases Illegal drug activities involving PWUDs (Person Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Presence of drug personalities in the community | Intensified Campaign on Anti-illegal Drugs and other substance abuses that may affect the mental and physical well-being of community members particularly the youth | IECs on Anti-illegal Drugs conducted to schools on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaigns conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | | IEC on Anti-illegal Drugs conducted to Communities on BIDA, KASIMBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaign conducted to 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 50,000.00 | GF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 |
| | Strengthening of the BADACs/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drug activities in the barangays | Capacity building activity for BADACs/Force Multipliers | Jan 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADACs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Conflict | | | | | | | | | | | | | |

| 2023 | | | | | | | | | | | | | |
|--|--|--|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|----------|---------------|-----------------------|---------------|
| PDPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measure | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | GD | |
| Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | |
| Increased number of fire incidents. | Intensified Information Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTVs | | | | | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | | | | | |
| | | | | | | | | | | | | Total: Php 200,000.00 | |

| 2024 | | | | | | | | | | | | | |
|--|--|--|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|----------|---------------|----------|---------------|
| POPS Issue | Strategy | Title of PPBAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total |
| | | | | | | | | | | PS | MOOE | CO | |
| Peace And Order | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | |
| Prevalence of Index and non-index crimes | Identified Police Visibility/Presence in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years | 3,160 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | Message Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and crimes against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIBAYANAN (Kapalisan, Simbahon, Parayaman) Mobilization Program, Bulky Ignition, Drugay Ayatman (BIDA) and other crime-related activities | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity Building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9202, RA 9287, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Possible threat of insurgency in barangays | Intermittent Information Education Campaign on Anti-Insurgency and Anti-Terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| 1.a Illegal Drugs (mandatory per RA 9165, NADPA, DRUG MCs) | | | | | | | | | | | | | |
| Reported cases/Illegal drug activities involving PWUDs (Person Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP Activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| Presence of drug personalities in the community | Intermittent Campaigns on Anti-Illegal Drugs and other substance abuses that may affect the normal and physical well-being of community members particularly the youth | IECs on Anti-Illegal Drugs conducted in schools on BIDA, KASIBAYANAN and other anti-Illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaigns conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 |
| | IEC on Anti-Illegal Drugs conducted in schools on BIDA, KASIBAYANAN and other anti-Illegal drugs programs | IEC on Anti-Illegal Drugs conducted in schools on BIDA, KASIBAYANAN and other anti-Illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-Illegal Drug Campaign conducted in 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the MADAC to come up with policies and programs that will eradicate illegal drugs in the barangays while society involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 |
| | Strengthening of the BADAC/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drug activities in the barangays | Capacity building activity for BADAC/Force Multipliers | Jan 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BADAC/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 50,000.00 | GF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 |
| Conflict | | | | | | | | | | | | | |
| Violent extremism and terrorism | | | | | | | | | | | | | |
| Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUU), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | |
| Increased number of fire incidents. | Intermittent Information Education Campaigns on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAO (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 |
| Establishment and Maintenance of CCTV | | | | | | | | | | | | | |
| Unregulated use of Braceros | | | | | | | | | | | | | |

| 2025 | | | | | | | | | | | | | | |
|---|--|--|------------------------------|-----------------------------------|--|--|-------------------------|---------------------|-------------------------|-----------------------|---------------|----------|---------------|--|
| POPS Issue | Strategy | Title of PPSAs | Start Date of Implementation | Completion Date of Implementation | Expected Output | Physical Target of the Expected Output | Regulatory Measures | Funding Requirement | Possible Funding Source | Amount | | | Total | |
| | | | | | | | | | | PS | MOOE | EO | | |
| Peace And Order | | | | | | | | | | | | | | |
| Crime and Disorder | | | | | | | | | | | | | | |
| Prevalence of index and non-index crimes | Intervalled Police Visibility/Presence in the Barangays | Conduct of mobile patrols | Jan 01, 2023 | Dec 31, 2025 | 3,160 patrols conducted every year for 3 years | 3,160 mobile patrols conducted | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 | |
| | Massive Information, Education Campaigns on Crime Prevention (i.e. all forms of criminality including illegal gambling, illegal logging, road accidents and violence against women and children, etc) | Printing and distribution of advocacy materials to the 35 barangays related to KASIBAYANAN (Kasapulan, Simbahan, Pansayawan) Mobilization Program, Bulky Ingotan, Drogay Aywan (BIDA) and other crime-related activities | Mar 01, 2023 | Dec 31, 2025 | 35 barangays provided with advocacy materials on crime prevention every year for 3 years | 35 barangays provided with advocacy materials | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| | Strengthening of the MPOC to come up with policies and programs that will address the current peace and order issues involving women, youth and children and other vulnerable sectors of the community | Quarterly MPOC Meetings/Capacity Building Activities | Jan 01, 2023 | Dec 31, 2025 | 4 Quarterly Meetings/Capacity building activities conducted for MPOC every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| Possible threat of insurgency in tar-Rung barangays | Strengthening of the BPOCs and Force Multipliers to increase awareness to various laws (RA 9362, RA 9297, traffic laws, etc) and to properly respond to accidents and emergencies | Capacity building for BPOCs/Force Multipliers | Jul 03, 2023 | Dec 31, 2025 | 1 Capacity building activity for BPOCs/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| | Intervalled Information Education Campaign on Anti-insurgency and Anti-terrorism in order to prevent recruitment of community members particularly the youth | Conduct of IEC campaigns against insurgency and terrorism | Aug 01, 2023 | Dec 31, 2025 | 1 IEC campaign against insurgency and terrorism conducted every year for 3 years | 1 IEC conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 | |
| | 1.0 Illegal Drugs (mandatory per RA 9165, NADPA, DLG MCs) | | | | | | | | | | | | | |
| Reported cases illegal drug activities involving PWUDs (Person Who Used Drugs) | Conduct of Community-based Drug Rehabilitation Program (CBDRP) | Community-Based Drug Rehabilitation Program (CBDRP) | Mar 01, 2023 | Dec 31, 2025 | 1 CBDRP activity for PWUDs every year for 3 years | 1 CBDRP Activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| Presence of drug personalities in the community | Intervalled Campaign on Anti-illegal Drugs and other substance abuse that may affect the mental and physical well-being of community members particularly the youth | IECs on Anti-illegal Drugs conducted to schools on BIDA, KASIBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaign conducted in 3 Schools every year for 3 years | 3 schools conducted information and advocacy campaign | Appropriation Ordinance | Php 20,000.00 | GF | Php 0.00 | Php 20,000.00 | Php 0.00 | Php 20,000.00 | |
| | IEC on Anti-illegal Drugs conducted to Communities on BIDA, KASIBAYANAN and other anti-illegal drugs programs | IEC on Anti-illegal Drugs conducted to Communities on BIDA, KASIBAYANAN and other anti-illegal drugs programs | Jun 30, 2023 | Dec 31, 2025 | Anti-illegal Drug Campaign conducted to 35 barangays every year for 3 years | 35 barangays conducted information and advocacy campaign | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| | Strengthening of the MADAC to come up with policies and programs that will address illegal drugs in the barangays while actively involving the youth and other stakeholders | Conduct of Quarterly Meetings/Capacity Building Activities for MADAC | Jan 04, 2023 | Dec 31, 2025 | 4 quarterly meetings/capacity building activities for MADAC conducted every year for 3 years | 4 meetings/capacity building activities | Appropriation Ordinance | Php 50,000.00 | CF | Php 0.00 | Php 50,000.00 | Php 0.00 | Php 50,000.00 | |
| Conflict | Strengthening of the BACAC/Force Multipliers to properly assist the law enforcement agencies in monitoring illegal drug activities in the barangays | Capacity building activity for BACAC/Force Multipliers | Jun 01, 2023 | Dec 31, 2025 | 1 Capacity building activity for BACAC/Force Multipliers conducted every year for 3 years | 1 capacity building activity | Appropriation Ordinance | Php 10,000.00 | GF | Php 0.00 | Php 10,000.00 | Php 0.00 | Php 10,000.00 | |
| | Violent extremism and terrorism | | | | | | | | | | | | | |
| | Insurgency/armed conflict | | | | | | | | | | | | | |
| Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries | | | | | | | | | | | | | | |
| Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUU), smuggling, illegal activities related to quarrying, etc.) | | | | | | | | | | | | | | |
| Other related-peace and order concerns that may be deemed necessary | | | | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | | | | |
| Road and Vehicle Safety | | | | | | | | | | | | | | |
| Emergency/Crisis Management and Fire Safety | | | | | | | | | | | | | | |
| Increased number of fire incidents. | Intervalled Information Education Campaign on Fire Prevention to actively engage the community members including the youth | Conduct of IECs on fire prevention and suppression on CFAG (Community Fire Auxiliary Group) and fire prevention activities | Mar 01, 2023 | Dec 31, 2025 | 2 IECs on fire prevention and suppression conducted every year for 3 years | 2 IECs conducted | Appropriation Ordinance | Php 25,000.00 | GF | Php 0.00 | Php 25,000.00 | Php 0.00 | Php 25,000.00 | |
| Establishment and Maintenance of CCTVs | | | | | | | | | | | | | | |
| Unregulated use of firecrackers | | | | | | | | | | | | | | |
| | | | | | | | | | | Total: Php 200,000.00 | | | | |

PREPARED BY:

APPROVED AND SUBMITTED BY:



Republika han Pilipinas
 Probinsya ha Leyte
 BUNTO HAN LA PAZ

MUNICIPAL NUTRITION COUNCIL

| Code | General Description | Quantity | Fund Source | | Estimated Budget | SCHEDULE OF ACTIVITIES/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|--------------|------------------------------|-----------|-------------------|--------|-------------------|--|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|
| | | | | | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec |
| | Annual incentives of 35 BNS | 35 Brgys. | 175,000.00 | GF/MNC | 175,000.00 | | | | | | | | | | | | X |
| | Load/Communication Allowance | 1 MNAO | 18,000.00 | GF/MNC | 18,000.00 | X | X | X | X | X | X | X | X | X | X | X | X |
| | Travel | 1 MNAO | 20,000.00 | GF/MNC | 20,000.00 | X | X | X | X | X | X | X | X | X | X | X | X |
| TOTAL | | | 213,000.00 | | 213,000.00 | | | | | | | | | | | | |

Prepared by

JOSEPH GLENN P. ABAC, BSN, RN
 Public Health Nurse/MNAO-Designate

Recommending approval:

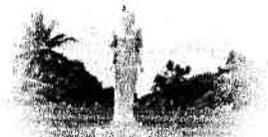
JACKIE ANN SIA-PUNDAVELA, M.D., FPCP
 Municipal Health Officer

Approved by:

ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor



Republika han Pilipinas
 Probinsiya han Leyte
BUNGTO HAN LA PAZ



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE FIRST REGULAR MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL
 (MDC) HELD ON JUNE 14, 2024 AT THE MARIA SALUD VIVERO PARREÑO (MSVP) HALL,
 LA PAZ, LEYTE

RESOLUTION 2024-06
Series of 2024

A RESOLUTION APPROVING THE 2025 ANNUAL INVESTMENT PROGRAM IN THE AMOUNT OF ONE BILLION SIX HUNDRED TWENTY-NINE MILLION SEVENTY-TWO THOUSAND NINE HUNDRED EIGHTY-FOUR AND FOUR TENTHS (Php 1,629,072,984.40) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION

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

WHEREAS, the AIP constitutes the indicative yearly expenditure requirements of the Municipality for programs, projects and activities, consisting of the annual capital expenditures and regular operating requirements for the Municipality for Personal Services (PS), maintenance and other operating expenditures (MOOE), capital outlay, statutory and contractual obligations and other budgetary requirements;

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

WHEREAS, presented for deliberation and consideration is the matter of approving the Annual Investment Program for CY 2025;

NOW THEREFORE, on motion of the Honorable Barry Jan A. Abordo, Punong Barangay, Barangay Tarugan, duly seconded by Felixberto Mostales Jr., be it;

RESOLVED, as it is hereby resolved to approve, for the purposes provided, the Annual Investment Program (AIP) CY 2025 in the amount of **ONE BILLION SIX HUNDRED TWENTY-NINE MILLION SEVENTY-TWO THOUSAND NINE HUNDRED EIGHTY-FOUR AND FOUR TENTHS (Php 1,629,072,984.40)**, and endorsing the same to the Sangguniang Bayan for Adoption;

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

UNANIMOUSLY APPROVED.

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

Attest:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor


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



MUNICIPAL DEVELOPMENT COUNCIL

ATTENDANCE SHEET

Municipal Development Council Meeting
 Maria Salud Vivero Parreño (MSVP) Hall, La Paz, Leyte
 June 14, 2024 @ 9:00 A.M.

| NO. | NAME | DESIGNATION | SIGNATURE |
|-----|-----------------------|-------------|--------------------|
| 1 | ROSEMARY M. PARRO | P.B. | <i>[Signature]</i> |
| 2 | EVELYN M. ORIAS | P.B. | <i>[Signature]</i> |
| 3 | GLORIA M. TEJOME | P.B. | <i>[Signature]</i> |
| 4 | MARILYN M. RELAMA | P.B. | <i>[Signature]</i> |
| 5 | Virgilio A. Dula Cruz | P.B. | <i>[Signature]</i> |
| 6 | MAMUEL G. PALLIZON | P.B. | <i>[Signature]</i> |
| 7 | Rosalina M. Indare | P.B. | Rosalina M. Indare |
| 8 | MA. EDENA M. DUPALO | P.B. | <i>[Signature]</i> |
| 9 | IRENE M. AMERINDO | P.B. | <i>[Signature]</i> |
| 10 | NIDA M. AWABA | P.B. | <i>[Signature]</i> |
| 11 | JOAN R. MERCADERES | P.B. | <i>[Signature]</i> |
| 12 | Prudencio D. Midaver | P.B. | <i>[Signature]</i> |
| 13 | NINA JANE A. TRECENÉ | P.B. | <i>[Signature]</i> |
| 14 | BERRY JAY ARCEDO | P.B. | <i>[Signature]</i> |
| 15 | MARICEL F. QUITA | P.B. | <i>[Signature]</i> |
| 16 | Virgilia L. Putra | P.B. | Virgilia L. Putra |
| 17 | Araceli P. Ces | SO member | <i>[Signature]</i> |
| 18 | Evelinda C. Day | CSO | <i>[Signature]</i> |
| 19 | CRESENTE D. ESTALE | CSO | <i>[Signature]</i> |
| 20 | Amelia R. Baulista | BNS | <i>[Signature]</i> |
| 21 | EUPIDIO C. MALATE | LDFAE | <i>[Signature]</i> |
| 22 | Florentino M. Probita | CSO | <i>[Signature]</i> |
| 23 | APUEL C. REORAN | CSO | <i>[Signature]</i> |
| 24 | Teofilo P. Tagonon JR | P.B. | Teofilo Tagonon |
| 25 | GILBERT M. MERCADO | P.B. | <i>[Signature]</i> |



MUNICIPAL DEVELOPMENT COUNCIL

ATTENDANCE SHEET

Municipal Development Council Meeting
 Maria Salud Vivero Parreño (MSVP) Hall, La Paz, Leyte
 June 14, 2024 @ 9:00 A.M.

| NO. | NAME | DESIGNATION | SIGNATURE |
|-----|----------------------------|---------------------|-----------|
| 26 | SERGIO M. MALATE | P.B. | |
| 27 | ELEUTERIO L. MABAYOGES | P.B. | |
| 28 | FELIX BERTO M. MOSTAFAE ET | P.B. | |
| 29 | ELMER JANN T. DE LA CRUZ | P.B. | |
| 30 | ENRIQUE S. CAMERO JR. | P.B. | |
| 31 | DAVID C. COSTINIANO | P.B. | |
| 32 | MENJO LESTER D. CIMCO | P.B. | |
| 33 | JERRY S. PAMAT | P.B. | |
| 34 | FRANCO G. LUCAS | P.B. | |
| 35 | GEN B. CANTIN | P.B. | |
| 36 | HAVERIE QUINA | P.B. | |
| 37 | May Angelica Amargo | RCC | |
| 38 | JULY C. ARSENIO | PESO MANAGER | |
| 39 | IMELDA LAIDY B. TERADO | BOI/T.O. Des | |
| 40 | ROSEN R. MOCA | PEU II / MPDO STAFF | |
| 41 | MARY JOY E. MORALLOS | | |
| 42 | REVERLY ANN MADRANO | | |
| 43 | Jonabeth Z. Sencio | | |
| 44 | ROSELYN P. PAUL | SA-III / LAPUR | |
| 45 | Geraldine P. PIANO | ROI / ARMO - Des | |
| 46 | Genevieve Ann Z. Dujaresco | MBO | |
| 47 | CLIFFORD CORPUZ | PESO | |
| 48 | Khayrgess M. Servania | JO | |
| 49 | YOLANDA D. TERADO | JO | |
| 50 | | | |



MUNICIPAL DEVELOPMENT COUNCIL

ATTENDANCE SHEET

Municipal Development Council Meeting
Maria Salud Vivero Parreño (MSVP) Hall, La Paz, Leyte
June 14, 2024 @ 9:00 A.M.

| NO. | NAME | DESIGNATION | SIGNATURE |
|-----|-------------------------|-------------------|-----------|
| 51 | ALDWIN PERADO | ME-DES/MADRAMO | |
| 52 | ARMO B. ADUNA | MADRAMO | |
| 53 | NAURETH P. ACEDRO | J.O | |
| 54 | NERISSA C. MANGATA | J.O | |
| 55 | MARY JANE T. BUNAGEL | POI | |
| 56 | Mari Flo P. Cordial | PA | |
| 57 | MANUEL O. MUMULO | Admin. Aide 1 | |
| 58 | FROILAN PUNDAVELA | | |
| 59 | KIMBERLY ANN L. CACUELA | | |
| 60 | JULY C. ARSENILO | PECO MANAGER/RCEI | |
| 61 | ENGR. ANGEL A. CIA JR | MUN. MAYOR | |
| 62 | Geraldine P. Pians | POI/HMO-Des | |
| 63 | BEVERLY ANN SAMPANO | JO | |
| 64 | Jonabath Z. Sancio | JO | |
| 65 | YOLANDA D TEKADO | JO | |
| 66 | MAE JOY YU | JO | |
| 67 | CLIFFORD CORPUZ | JO. | |
| 68 | NAIDA F. MACACADO | JO | |
| 69 | ARMADEN, LILIBILLE M. | J.O | |
| 70 | AVELINO, JOSHUA | J.O. | |
| 71 | LEISA T. CORDEIRO | ENGINEERING STAFF | |
| 72 | Rommel A. Oruga | Admin Aide F | |
| 73 | GUARZA L. CAMERO | JO | |
| 74 | RIK H MAE DAGAMI | J.O. | |
| 75 | CLAIRE TANPIENCO | KAI | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--------------------------------|--|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|--------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FES) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| GENERAL PUBLIC SERVICES | | | | | | | | | | | | | | |
| Executive Services | | | | | | | | | | | | | | |
| 1000-000-3-1-01-001 | Development direction, Control and Policy formulation | MO | Jan-25 | Dec-25 | 100% Governance Policy formulated and implemented | GF | 25,000,000.00 | 60,000,000.00 | - | 5,000,000.00 | 90,000,000.00 | | | |
| 1000-000-3-1-01-002 | Supervision & Control of PPAs | MO | Jan-25 | Dec-25 | Programs/ Projects/Activities supervised | | - | - | - | - | - | | | |
| 1000-000-3-1-01-003 | Executive Assistant and Administrative Services | Executive Assist. Office | Jan-25 | Dec-25 | Executive Orders and Policies prepared for approval | | - | - | - | - | - | | | |
| 1000-000-3-1-01-002-001 | Assistance to Individual in Crisis Situation (AICS) | MO/MSWDO | Jan-25 | Dec-25 | Assistance provided | GF | - | 600,000.00 | - | - | 600,000.00 | | | |
| 1000-000-3-1-01-003-001 | Aide to 35 Barangays | MO | Jan-25 | Dec-25 | Assistance to Barangays provided | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 1000-000-3-1-01-002-002 | Gender and Development Program | GAD | Jan-25 | Dec-25 | Gender and Development Program implemented | GF/ GAD | - | 170,000.00 | - | - | 170,000.00 | | | |
| 1000-000-3-1-01-004-002 | Pride Month Celebraton | GAD | Jun-25 | Jun-25 | Conducted Pride Month Celebration and participated by at least 20 LGBTQ participants | GF/ GAD | - | 200,000.00 | - | - | 200,000.00 | | | |
| 1000-000-3-1-01-004-003 | Purchase of Lights and Sound System, Equipment | GAD | Aug-25 | Aug-25 | Purchased set of lights and sound equipment | GF/ GAD | - | - | - | 500,000.00 | 500,000.00 | | | |
| 1000-000-3-1-01-004-004 | Purchase of LED Wall | GAD | Aug-25 | Aug-25 | Purchased LED wall | GF/ GAD | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 1000-000-3-1-01-004-005 | GAD Focal Point System Planning and Budgeting Forum | GAD | Jul-25 | Sep-25 | Conducted GAD Planning and Budgeting | GF/ GAD | - | 25,000.00 | - | - | 25,000.00 | | | |
| 1000-000-3-1-01-004-006 | Benchmarking Activity/Learning Visit LGU Employees | MO | Second Quarter | Second Quarter | Benchmarking activity implemented | GF/ GAD | - | 4,000,000.00 | - | - | 4,000,000.00 | | | |
| Legislative Services | | | | | | | | | | | | | | |
| 1000-000-3-1-02-001-001 | Preside Legislative Sessions | Vice Mayor/ | Jan-25 | Dec-25 | 100% Session presided | GF | 25,000,000.00 | 15,000,000.00 | - | 5,000,000.00 | 45,000,000.00 | | | |
| 1000-000-3-02-001-002 | Administrative control and supervision of SB funds, personnel and properties | Vice Mayor | Jan-25 | Dec-25 | SB funds, personnel and properties effectively utilized and monitored | | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-003 | Attendance to meetings of the Sanggunian and keeping the journal of proceedings | Sec. to the SB | Jan-25 | Dec-25 | 100% attendance to Sanggunian meetings and keeping of the journals | | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-004 | Safekeeping of the seal and submission of enacted ordinances to the Local Chief Executive for approval | Sec. to the SB | Jan-25 | Dec-25 | 100% ordinances enacted and issued resolutions approved by LCE | | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-005 | Record keeping of all ordinances enacted, resolutions approved, minutes of meetings, office communications and other documents | Sec. to the SB | Jan-25 | Dec-25 | Resolutions and Ordinances prepared for approval | | - | - | - | - | - | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | | AMOUNT of Climate Change Expenditure | | | |
|--------------------------|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|-----------------------|--------------------------------------|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL (D2) (D3+D4+D5) | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | | | | | | | | | | | | | (4) |
| 1000-000-3-1-02-001-006 | Posting, publication of approved ordinances and submission to the Sangguniang Pantaalawigan for review | Sec. to the SB | Jan-24 | Dec-24 | Resolutions and Ordinances posted and submitted to Sangguniang Pantaalawigan | | - | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-007 | Enact Ordinances, appropriate funds, issue resolutions and formulate Legislative Policies | SB | Jan-25 | Dec-25 | Ordinances, Resolutions, and Policies enacted, issued and formulated | | - | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-008 | Conduct of Committee and public hearings/ consultation on proposed resolutions and ordinances | SB | Jan-25 | Dec-25 | Committee and public hearings conducted on resolutions and ordinances | | - | - | - | - | - | - | | | |
| 1000-000-3-1-02-001-009 | Review of resolutions, ordinances, Annual and Supplemental budgets of 35 barangays | SB | Jan-25 | Dec-25 | 100% of submitted resolutions and ordinances, Annual and Supplemental budgets of 35 brgy.s. reviewed | | - | - | - | - | - | - | | | |
| 1000-000-3-1-02-002-000 | Accreditation of Civil Society Organizations (CSOs) | SB/MPDO | Jan-25 | Dec-25 | 100% application for accreditation reviewed and approved | | - | - | - | - | - | - | | | |
| 1000-000-3-1-02-003-000 | Capacity building program for SB Members - attendance to Continuing Legislative Education Program (CLEP) of the Philippine Councilors' League (PCL) | SB | Jan-25 | Dec-25 | 4 CLEP trainings/ seminars attended | | - | - | - | - | - | - | | | |
| Planning Services | | | | | | | | | | | | | | | |
| 1000-000-3-1-09-001-001 | Plan formulation, monitoring and updating Development Plan | MPDO | Jan-25 | Dec-25 | Development plan prepared & updated, | GF | 5,000,000.00 | 6,100,000.00 | - | 900,000.00 | 12,000,000.00 | | | | |
| 1000-000-3-1-09-001-002 | Monitoring of all plans & projects | MPDO | Jan-25 | Dec-25 | Projects monitored Plans & projects monitored | GF | - | 500,000.00 | - | 200,000.00 | 700,000.00 | | | | |
| 1000-000-3-1-09-002-000 | CIVIL SOCIETY ORGANIZATION (CSO) ENGAGEMENT PROGRAM | MPDO/CSO Desk Office | Jan-25 | Dec-25 | CSO engagement program implemented | GF | - | 500,000.00 | - | - | 500,000.00 | | | | |
| | Inventory & Directory of CSOs | MPDO/CSO Desk Office | Jul-25 | Jul-25 | Inventory & Directory of CSOs updated | GF | - | 10,000.00 | - | - | 10,000.00 | | | | |
| 1000-000-3-1-09-002-001 | Posting of Inventory Schedule & Existing CSO Directory | MPDO/CSO Desk Office | Jul-25 | Jul-25 | Inventory Schedule & Existing CSO Directory Posted | GF | - | - | - | - | - | | | | |
| 1000-000-3-1-09-002-002 | Conduct of inventory | MPDO/CSO Desk Office | Jul-25 | Jul-25 | Inventory of CSOs Conducted | GF | - | 10,000.00 | - | - | 10,000.00 | | | | |
| 1000-000-3-1-09-002-003 | Posting of Draft CSO Directory & Verification of CSO information | MPDO/CSO Desk Office | Jul-25 | Jul-25 | Draft CSO Directory & Verification of CSO information posted | GF | - | - | - | - | - | | | | |
| 1000-000-3-1-09-002-004 | Posting of the Final Updated CSO Directory | MPDO/CSO Desk Office | Jul-25 | Jul-25 | Final Updated CSO Directory Posted | GF | - | - | - | - | - | | | | |
| | Call for Accreditation | MPDO/CSO Desk Office | Aug-25 | Aug-25 | Call for Accreditation conducted | GF | - | - | - | - | - | | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 1000-000-3-1-09-002-005 | Conduct of CSO Conference | MPDO/CSO Desk Office | Aug-25 | Aug-25 | CSO Conference Conducted | GF | - | 120,000.00 | - | - | 120,000.00 | | | |
| | Accreditation Proper | MPDO/CSO Desk Office | Aug-25 | Aug-25 | Accreditation Proper Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-1-09-002-006 | Submission of Application & Requirements | MPDO/CSO Desk Office | Aug-25 | Aug-25 | Application & Requirements for CSO accreditation submitted | GF | - | - | - | - | - | | | |
| 1000-000-3-1-09-002-007 | Evaluation of Applications | MPDO/CSO Desk Office | Aug-25 | Aug-25 | Evaluated Applications | GF | - | - | - | - | - | | | |
| | Conduct of CSO Assembly | MPDO/CSO Desk Office | Sep-25 | Sep-25 | CSO Assembly Conducted | GF | - | 300,000.00 | - | - | 300,000.00 | | | |
| 1000-000-3-1-09-002-008 | Election of Local People's Council | MPDO/CSO Desk Office | Sep-25 | Sep-25 | Election of Local People's Council Conducted | GF | - | - | - | - | - | | | |
| 1000-000-3-1-09-002-009 | Selection of LSB Representatives | MPDO/CSO Desk Office | Sep-25 | Sep-25 | Selection of LSB Representatives Conducted | GF | - | - | - | - | - | | | |
| 1000-000-3-1-09-002-010 | LPC Quarterly Meeting | MPDO/CSO Desk Office | Quarterly | Quarterly | LPC Quarterly Meeting conducted | GF | - | 30,000.00 | - | - | 30,000.00 | | | |
| 1000-000-3-1-09-002-011 | Year-end Activity | MPDO/CSO Desk Office | Dec-25 | Dec-25 | Year-end Activity conducted | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 1000-000-3-1-09-003-001 | Tech4Ed Program | MPDO/ Tech4Ed Center | Jan-25 | Dec-25 | Tech4Ed programs Implemented | GF | - | 1,000,000.00 | - | 250,000.00 | 1,250,000.00 | | | |
| 1000-000-3-1-09-004-001 | Community Based Monitoring System Implementation | MPDO | Jan-25 | Dec-25 | Community Based Monitoring System Completed | GF | - | 100,000.00 | - | 100,000.00 | 200,000.00 | | | |
| Budgeting Services | | | | | | | | | | | | | | |
| 1000-000-3-1-08-001-001 | Annual Budget Preparation | MBO/MO | Jan-25 | Dec-25 | Budget proposals of Dept. Heads consolidated | GF | 5,000,000.00 | 2,000,000.00 | - | 500,000.00 | 7,500,000.00 | | | |
| 1000-000-3-1-08-001-002 | Preliminary review of Annual & Supplemental Budgets | MBO | Jan-25 | Dec-25 | 35 Barangley Budget reviewed | GF | - | - | - | - | - | | | |
| 1000-000-3-1-08-001-003 | Prepares Registry of Allotment, Obligations of General and Special Education Fund | MBO | Jan-25 | Dec-25 | Registers of Allotment, Obligations of General and Special Education Fund prepared | GF | - | - | - | - | - | | | |
| 1000-000-3-1-08-001-004 | Preparation and submission of SAAOB | MBO | Jan-25 | Dec-25 | SAAOB Prepared and submitted | GF | - | - | - | - | - | | | |
| Treasury & Revenue Services | | | | | | | | | | | | | | |
| 1000-000-3-1-05-001-001 | Revenue Collections and Disbursements | MTD | Jan-25 | Dec-25 | Tax & Licenses, Permits collected | GF | 9,000,000.00 | 5,000,000.00 | - | 2,000,000.00 | 16,000,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|---|---|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| Accounting & Internal Audit Services | | | | | | | | | | | | | | |
| 1000-000-3-1-07-001-001 | Accounting and Bookkeeping Services | MAccountant | Jan-25 | Dec-25 | Internal Control policies and various | GF | 7,000,000.00 | 4,000,000.00 | - | 1,400,000.00 | 12,400,000.00 | | | |
| 1000-000-3-1-07-001-002 | Internal Control Services | MAccountant | Jan-25 | Dec-25 | funds accounted | GF | - | 500,000.00 | - | 250,000.00 | 750,000.00 | | | |
| 1000-000-3-1-07-001-003 | Computerized Accounting System | Office of the Mun. Accountant | Jan-25 | Dec-25 | Computer generated periodical financial reports | GF | - | 250,000.00 | - | 250,000.00 | 500,000.00 | | | |
| 1000-000-3-1-07-001-004 | Barangay Accounting Administration Services | Office of the Mun. Accountant | Jan-25 | Dec-25 | Prepared and submitted Financial Statements of the 35 barangays and provide assistance relating to Finance and Accounting | GF | - | 250,000.00 | - | 100,000.00 | 350,000.00 | | | |
| Civil Registry Services | | | | | | | | | | | | | | |
| 1000-000-3-1-12-001-001 | Civil Registration of Marriages, Births and Deaths | LCR | Jan-25 | Dec-25 | Registration of Marriages, Births & Deaths implemented | GF | 5,000,000.00 | 1,500,000.00 | - | 2,000,000.00 | 8,500,000.00 | | | |
| 1000-000-3-1-12-002-001 | Conduct of Mass Wedding | LCR | Jan-25 | Dec-25 | Mass Wedding Conducted | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 1000-000-3-1-12-002-002 | Mobile Registration and Conduct of IEC in the Barangays and Schools | LCR | Jan-25 | Dec-25 | Mobile Registration and IEC in the Barangays and Schools Conducted | GF | - | - | - | - | - | | | |
| Assessment Services | | | | | | | | | | | | | | |
| 1000-000-3-1-06-001-001 | Assessment of RPT & Conduct/Preparation of General Revision | MAssessor | Jan-25 | Dec-25 | RPT assessed & Tax Declaration issued | GF | 4,000,000.00 | 1,500,000.00 | - | 1,000,000.00 | 6,500,000.00 | | | |
| Human Resource Management Services | | | | | | | | | | | | | | |
| 1000-000-3-3-01-001-001 | Human Resource Management | HRM | Jan-25 | Dec-25 | | GF | 1,000,000.00 | 1,000,000.00 | - | 2,000,000.00 | 4,000,000.00 | | | |
| 1000-000-3-3-01-001-002 | PRIME HRM ACCREDITATION/COMPLIANCE | LCE, HRMO & CSC | | | Assessed PRIME HRM Maturity Level II (Revised Standardized, Established and Fully Implemented) | GF | - | - | - | - | - | | | |
| 1000-000-3-3-01-001-003 | Seminar/Workshop on PRIME HRM | LCE, HRMO & CSC | Jan-25 | Mar-25 | Seminar/Workshop on PRIME HRM Conducted | GF | - | 250,000.00 | - | - | 250,000.00 | | | |
| 1000-000-3-3-01-001-004 | Orientation on the Constituted Committees on their functions and responsibilities | LCE, HRMO & CSC | Apr-25 | Jun-25 | Orientation on the Constituted Committees on their functions and responsibilities conducted | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 1000-000-3-3-01-001-005 | OSH (Occupational Safety Health) Program | HRMO, MDRMO | Sep-25 | Sep-25 | Standardized Occupational Health and Safety Management System | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 1000-000-3-3-01-001-006 | CSC CELEBRATION | LCE, HRMO, GAD, | Sep-25 | Sep-25 | Strengthened organizational development and empowerment | GF | - | 100,000.00 | - | - | 100,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | | AMOUNT of Climate Change Expenditure | | |
|--|--|-----------------------------------|----------------------------|-----------------|---|----------------|----------------------|--------------------------------------|-------------------------|----------------------|-----------------------|--------------------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 1000-000-3-3-01-001-007 | Womens Month Celebration Culmination Activity | HR | Mar-25 | Mar-25 | Conducted WMC and participated by LGU Employees | GF/ GAD | - | 150,000.00 | - | - | 150,000.00 | | | |
| 1000-000-3-3-01-001-008 | Coaching and Mentoring to all employees during Civil Service Month Celebration | HR | Sep-25 | Sep-25 | Coaching and Mentoring conducted and participated by all employees | GF/ GAD | - | 50,000.00 | - | - | 50,000.00 | | | |
| 1000-000-3-3-01-001-009 | LGU Sports and Development (LGUlympics) | HR | Sep-25 | Sep-25 | Conducted LGU Sports and Development | GF/ GAD | - | 150,000.00 | - | - | 150,000.00 | | | |
| 1000-000-3-3-01-001-010 | Establishment of Human Resource Information System (HRIS) | LCE, DOLE | Mar-25 | Mar-25 | Established database to improve systems functionality | GF | - | 300,000.00 | - | 300,000.00 | 600,000.00 | | | |
| Local Disaster Risk Reduction Management Services | | | | | | | | | | | | | | |
| 1000-000-3-1-14-001-001 | Local Disaster Risk Reduction Management Program | MO/DRRMO | Jan-25 | Dec-25 | | GF | 2,000,000.00 | 1,000,000.00 | - | 3,000,000.00 | 6,000,000.00 | | | |
| 1000-000-3-1-14-001-002 | Safety Driving Seminar | MCR/MSWDO | Apr-25 | Jun-25 | Conducted Safety Driving Seminar | GF/ GAD | - | 200,000.00 | - | - | 200,000.00 | | | |
| SUBTOTAL GENERAL PUBLIC SERVICES | | | | | | | 88,000,000.00 | 107,215,000.00 | - | 25,750,000.00 | 220,965,000.00 | | | |
| SOCIAL SERVICES SECTOR | | | | | | | | | | | | | | |
| Health Services Program | | | | | | | | | | | | | | |
| 3000-000-3-1-11-001-001 | Formulation & implementation of policies, plans, programs & projects | MHO | Jan-25 | Dec-25 | Well organized personnel administration, general services | GF | 12,000,000.00 | 5,000,000.00 | - | 1,500,000.00 | 18,500,000.00 | | | |
| 3000-000-3-1-11-002-001 | Adolescent Health Education Program | MHO | Jan-25 | Dec-25 | Engaged high school / youth in adolescent program | GF / Other | - | 175,000.00 | - | - | 175,000.00 | | | |
| 3000-000-3-1-11-002-002 | Training on Use of Adolescent Job Aid, Healthy Young Ones and ADEPT | MHO | Jan-25 | Dec-25 | Health personnel trained on Use of Adolescent Job Aid, Healthy Young Ones and ADEPT | Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-1-11-002-003 | Advocacy for Adolescent Health Program | MHO | Jan-25 | Dec-25 | Conducted advocacy program on Adolescent Health Program | GF / Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-1-11-003-001 | Community - Based Drug Rehabilitation Program | MHO | Jan-25 | Dec-25 | Conducted activities on Community - Based Drug Rehabilitation Program | GF / Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3-1-11-004-001 | Disaster Risk Reduction and Management for Health Program | MHO | Jan-25 | Dec-25 | Updated, tested DRRMH Health Program | GF / Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-1-11-004-002 | First Aid Training and Basic Life Support | MHO | Feb-25 | Feb-25 | RHU personnel updated with First aid and BLS training | GF, Others | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3-1-11-005-001 | Environmental and Sanitation Health Program | MHO | Jan-25 | Dec-25 | Procurement of commodities for WASH Program | GF / Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3-1-11-006-001 | Health Facility Enhancement Program | MHO | Jan-25 | Dec-25 | Barangay Health Stations, Morgue erected. | GF / Others | - | 30,500,000.00 | - | - | 30,500,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

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|------------------------------|---|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MIDE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 3000-000-3 -1 - 11 - 007-001 | Emerging and Re-emerging Disease Program (COVID, Measles etc) | MHO | Jan-25 | Dec-25 | Early detection and management of emerging diseases | GF / Others | - | 2,000,000.00 | - | - | 2,000,000.00 | | | |
| 3000-000-3 -1 - 11 - 006-000 | Infectious Disease Control and Prevention Program | MHO | Jan-25 | Dec-25 | Infectious Disease Control and Prevention Program Implemented | GF / Others | - | - | - | - | - | | | |
| 3000-000-3 -1 - 11 - 008-001 | Aedes-Borne Control Program | MHO | Jan-25 | Dec-25 | Procured commodities for Aedes Borne Control Program | GF / Others | - | 600,000.00 | - | - | 600,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-002 | HIV Program and STDs | MHO | Jan-25 | Dec-25 | Early detection and management of HIV and STD cases | GF / Others | - | 60,000.00 | - | - | 60,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-003 | Worlds AIDS Day Commemoration | MHO | Apr-25 | Apr-25 | Conducted commemoration activity on World AIDS day | Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-004 | HIV Awareness Advocacy | MHO | Apr-25 | Apr-25 | Conducted HIV advocacy awareness on high risk individuals | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-005 | Integrated Helminth Control | MHO | Jan-25 | Jul-25 | Procured commodities for Integrated Helminth Control Program | GF / Others | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-006 | Leprosy Control Program | MHO | Jan-25 | Dec-25 | Procured commodities for Leprosy Control Program | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-007 | Rabies Control Program | MHO | Jan-25 | Dec-25 | Early management of animal bite cases and prevention of rabies case | GF / Others | - | 1,800,000.00 | - | - | 1,800,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-008 | Training on Animal Bite | MHO | Aug-25 | Nov-25 | Training of nurse personnel on Animal Bite Management | Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-009 | Advocacy on Rabies Control | MHO | Mar-25 | Mar-25 | Conducted advocacy on rabies during Family Development Sessions | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-010 | Schistosomiasis Control Program | MHO | Jan-25 | Dec-25 | Increased coverage of Schisto treatment | GF / Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-011 | Advocacy on Schistosomiasis | MHO | Jan-25 | Jul-25 | Conducted advocacy on Schistosomiasis on Schisto endemic barangays | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-012 | Tuberculosis Control Program | MHO | Jan-25 | Dec-25 | Increased cure rates for TB and decreased cases for MDR TB | GF / Others | - | 386,000.00 | - | - | 386,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-013 | Active Case Finding for Tuberculosis | MHO | Jan-25 | Dec-25 | Conduct of Active Case Finding for high risk individuals. | GF / Others | - | 350,000.00 | - | - | 350,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-014 | Gene Xpert Competency Training | MHO | Apr-25 | Jun-25 | Training of medical technologist on Gene Xpert Training conducted. | Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 008-015 | Advocacy for National Tuberculosis Program | MHO | Jan-25 | Dec-25 | Advocacy for TB Control Program conducted. | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

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|------------------------------|--|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|---------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | (13) | (14) | (15) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 3000-000-3 -1 - 11 - 009-001 | Integrated Management of Childhood Illnesses Program | MHO | Jan-25 | Dec-2025 | Procurement of medicines for IMCI | GF / Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3 -1 - 11 - 009-002 | IMCI Training | MHO | Nov-25 | Dec-25 | Conduct of training on IMCI | Others | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3 -1 - 11 - 010-001 | Mental Health Program | MHO | Jan-25 | Dec-25 | Procured medicines for mental health program. | GF / Others | - | 1,000,000.00 | - | - | 1,000,000.00 | | | |
| 3000-000-3 -1 - 11 - 010-002 | Advocacy for Mental Health | MHO | Jan-25 | Dec-25 | Conducted advocacy on Mental Health. | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 011-001 | National Immunization Program | MHO | Jan-25 | Dec-25 | Monthly immunization conducted to infants and children. Procured commodities for immunization. | GF / Others | - | 12,130,994.00 | - | - | 12,130,994.00 | | | |
| 3000-000-3 -1 - 11 - 011-002 | Advocacy for National Immunization Program | MHO | Jan-25 | Dec-25 | Conducted advocacy activity on NIP | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 011-003 | Refresher Course for National Immunization Program | MHO | Jan-25 | Dec-25 | Conducted Refresher Course on BHWS on NIP | GF; Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 012-001 | National Program for Family Planning | MHO | Jan-25 | Dec-25 | Procured commodities for Family Planning Program | GF | - | 1,870,099.00 | - | - | 1,870,099.00 | | | |
| 3000-000-3 -1 - 11 - 013-001 | National Safe Motherhood Program | MHO | Jan-25 | Dec-25 | Decreased maternal and neonatal mortality cases | GF / Others | - | 1,500,000.00 | - | - | 1,500,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-001 | Maternal and Child Care Program; First 1000 Days Support | MHO | Jan-25 | Dec-25 | Procured commodities for MNCHN | GF / Others | - | 200,000.00 | - | - | 200,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-002 | Family Planning Competency-Based Training | MHO | Jul-25 | Sep-25 | Training of midwives on PPCBT conducted | Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-003 | Advocacy for Family Planning | MHO | May-25 | Jul-25 | Conducted advocacy on Family Planning | GF / Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-004 | Subdermal Implant Training | MHO | Jul-25 | Sep-25 | Training of MHO and midwife on Subdermal implant conducted | Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-005 | BEMONC Training | MHO | Nov-25 | Nov-25 | Training of midwife on BEMONC conducted | GF | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3 -1 - 11 - 014-006 | Family Planning Day | MHO | Jul-25 | Aug-25 | Family Planning Day conducted | GF / Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 015-001 | Training for BHWs, BNS and BSPO | MHO | Mar-25 | Jun-25 | Training of BHWs, BNS and BSPO conducted | GF / Others | - | 300,000.00 | - | - | 300,000.00 | | | |
| 3000-000-3 -1 - 11 - 015-002 | Coordination meetings with barangays | MHO | Jan-25 | Jul-25 | Regular conduct of meetings with 35 barangays | GF; Others | - | 50,000.00 | - | - | 50,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Levite

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|---|---|-----------------------------------|----------------------------|-----------------|---|------------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (M002) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 3000-000-3 -1 - 11 - 016-001 | National Voluntary Blood Services Program | MHD | Jan-25 | Jul-25 | Achieved blood donation target of 1% of population | GF | - | 280,000.00 | - | - | 280,000.00 | | | |
| 3000-000-3 -1 - 11 - 017-001 | Newborn Screening Program | MHD | Jan-25 | Dec-25 | Procurement of kits for Newborn Screening | GF / Others | - | 200,000.00 | - | - | 200,000.00 | | | |
| 3000-000-3 -1 - 11 - 017-002 | Procurement and Stockpiling of Maternal and New Born Kit | MHD | Feb-25 | Feb-25 | Procured Maternal and New Born Kit | GF/ GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 017-002 | Advocacy on Newborn Screening | MHD | Jan-25 | Dec-25 | Advocacy on Newborn Screening conducted | GF / Others | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3 -1 - 11 - 017-003 | Newborn Screening Training | MHD | Jun-25 | Dec-25 | Training of nurse personnel on NESP | Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 018-001 | Non-Communicable Disease Management and Control Program | MHD | Jan-25 | Dec-25 | Decreased cases of hypertensive and diabetic and prevent complications | GF / Others | - | 5,000,000.00 | - | - | 5,000,000.00 | | | |
| 3000-000-3 -1 - 11 - 018-002 | Advocacy on Non Communicable Disease | MHD | Jan-25 | Dec-25 | Non-communicable disease program advocacy awareness conducted | GF / Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 018-003 | Training on Philpen Protocol | MHD | Aug-25 | Sep-25 | Training of nurses and midwives on PHILPEN protocol | GF, Others | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3 -1 - 11 - 019-001 | Primary Care Program | MHD | Jan-25 | Dec-25 | Physician consults established | GF / Others | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3 -1 - 11 - 019-002 | Provision of Medicines | MHD | Jan-25 | Dec-25 | Medicines dispensed to patients | GF / GAD/ Others | - | 2,350,000.00 | - | - | 2,350,000.00 | | | |
| 3000-000-3 -1 - 11 - 020-001 | Oral Health Program | MHD | Jan-25 | Dec-25 | Dental extraction done to patients and procurement of commodities for Oral Health Program | GF / Others | - | 600,000.00 | - | - | 600,000.00 | | | |
| 3000-000-3 -1 - 11 - 021-001 | Prostate Ultra Sound for BPH Patient | MHD | Oct-25 | Oct-25 | Conducted PUS and at least 10 BPH Patients evaled the program | GF/ GAD | - | 50,000.00 | - | - | 50,000.00 | | | |
| Social Welfare and Dev't. Services | | | | | | | | | | | | | | |
| 3000-000-3-1-13-001-001 | Formulation of plans & policies for total development & protection of clients | MSWDO | Jan-25 | Dec-25 | Plans & policies formulated & implemented | GF | 6,000,000.00 | 5,000,000.00 | - | 5,000,000.00 | 16,000,000.00 | | | |
| 3000-000-3-2-07-001-001 | Population services Program | PopDev | Jan-25 | Dec-25 | Population program implemented | GF | | | | | | | | |
| 3000-000-3-2-07-001-001 | General Administrative Support Services | PopDev | Jan-25 | Dec-25 | | GF | 1,500,000.00 | 1,000,000.00 | - | 2,000,000.00 | 4,500,000.00 | | | |
| 3000-000-3-2-07-002-001 | 2 day BSPO related Orientation and Training | PopDev | Jul-25 | Aug-25 | Trained BSPO | GF | - | 120,000.00 | - | - | 120,000.00 | | | |
| 3000-000-3-2-07-002-002 | Responsible Parenthood and Family Planning (RPPF) | PopDev/RH U | Aug-25 | Aug-25 | Improved education, employment, economic conditions | GF | - | 50,000.00 | - | - | 50,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 3000-000-3-2-07-002-003 | Awareness Program on Teenage Pregnancy | PopDev | Oct-25 | Nov-25 | Reduced adolescent pregnancies from 20.26% to 2% | GF | - | 30,000.00 | - | - | 30,000.00 | | | |
| 3000-000-3-2-07-002-004 | BSPD Year-end Evaluation Activity | PopDev | Dec-25 | Dec-25 | Completed demand generation activities | GF | - | 40,000.00 | - | - | 40,000.00 | | | |
| 3000-000-3-2-07-002-005 | 18-day Campaign to End VAW | MSWDD | Nov-25 | Nov-25 | Conducted 18 day campaign | GF/ GAD | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3-2-07-002-006 | Trainings and Seminar for Pantawid Pamilya Pilipino Program Beneficiaries | MSWDD | Oct-25 | Dec-25 | Conducted activities for PUPay Tagumpay Beneficiaries | GF/ GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-2-07-002-007 | Orientation on various law RA 8972, RA 9710, RA9344, RA11222, RA 8552 | MSWDD | Nov-25 | Jan-03 | At least 100 participants attended the activity | GF/ GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-2-07-002-008 | Skills Development Training for SLP Stakeholders | MSWDD | Sep-25 | Sep-25 | At least 20 participant attended the activity | GF/ GAD | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3-2-07-002-009 | Livelihood cash grant for PWUDs,VAW, VAC survivor | MSWDD | 1/2025 | Nov-25 | At least 10 beneficiaries | GF/ GAD | - | 60,000.00 | - | - | 60,000.00 | | | |
| 3000-000-3-2-07-002-010 | Womens Month Celebration Kick Off Activity | MSWDD | Mar-25 | Mar-25 | Conducted WMC kick off activity and participated by at least 500 women in the | GF/ GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-2-07-002-011 | Therapeutic Community Seminar for Person Deprived of Liberty | MCR/ MSWDD | Apr-25 | Jun-25 | Conducted activity for PDL | GF/ GAD | - | 200,000.00 | - | - | 200,000.00 | | | |
| 3000-000-3-2-07-002-012 | Construction of WFS Phase 2 | MNSWDD/ ME | 2nd Quarter | 2nd Quarter | Implemented | GF/ GAD | - | - | - | 500,000.00 | 500,000.00 | | | |
| | PESO Program | | | | | | | | | | | | | |
| 3000-000-3-1-17-001-000 | General Administrative Support Services | MO/ PESO | Jan-25 | Dec-25 | Services Rendered | GF | - | 250,000.00 | - | - | 250,000.00 | | | |
| 3000-000-3-1-17-001-001 | Special Program for Employment of the Students (SPES) | MO/DOLE/ PESO | Jan-25 | Dec-25 | Special Program for Employment of the Students (SPES) implemented | GF/ Others | - | 1,500,000.00 | - | - | 1,500,000.00 | | | |
| 3000-000-3-1-17-001-002 | Tulong Pangkabuhayan sa ating Disadvantaged/ Displaced Workers (TUPAD) | MO/PESO/ DOLE/NGA | Jan-25 | Dec-25 | Tulong Pangkabuhayan sa ating Disadvantaged/ Displaced Workers (TUPAD) implemented | GF/ Others | - | 1,500,000.00 | - | - | 1,500,000.00 | | | |
| 3000-000-3-1-17-001-003 | Government Internship Program (GIP) | MO/PESO/ DOLE | Jan-25 | Dec-25 | Government Internship Program (GIP) implemented | GF/ Others | - | 1,500,000.00 | - | - | 1,500,000.00 | | | |
| 3000-000-3-1-17-001-004 | Skills Training | MO/ PESO/ TESDA | Jan-25 | Dec-25 | Skills Training Conducted | GF/ Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3-1-17-001-005 | Job Fair Services | MO/ PESO/ TESDA | Jan-25 | Dec-25 | Job Fair Services implemented | GF/ Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| 3000-000-3-1-17-001-006 | Career Guidance Program | MO/PESO DOLE | Jan-25 | Dec-25 | Career Guidance Program implemented | GF/ Others | - | 500,000.00 | - | - | 500,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|---|--|-----------------------------------|----------------------------|-----------------|---|----------------|----------------------|--------------------------------------|-------------------------|---------------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 3000-000-3-1-17-001-007 | Livelihood Program | MO/PESO/DOLE | Jan-25 | Dec-25 | Livelihood Program Implemented | GF/ Others | - | 500,000.00 | - | - | 500,000.00 | | | |
| Sub-Total SOCIAL SERVICES SECTOR | | | | | | | 19,500,000.00 | 84,502,093.00 | 0.00 | 9,000,000.00 | 113,002,093.00 | | | |
| SR. Citizen & PWD | | | | | | | | | | | | | | |
| 3000-000-3-01-013-003-000 | Senior Citizen Welfare Program | MSWDO | Jan-25 | Dec-25 | Senior Citizen Welfare Program Implemented | GF | - | 129,000.00 | - | - | 129,000.00 | | | |
| 3000-000-3-01-013-003-001 | Implementation of (R.A. 9944) Death Benefit | MSWDO | Jan-25 | Dec-25 | 125 beneficiaries received the burial assistance @ 2,000.00 each | GF | - | 250,000.00 | - | - | 250,000.00 | | | |
| 3000-000-3-01-013-003-002 | Senior Citizens Local Celebration Elderly Week | MSWDO | Oct-25 | Oct-25 | atleast 100 Senior Citizens participated the activity | GF | - | 60,000.00 | - | - | 60,000.00 | | | |
| 3000-000-3-01-013-003-003 | Honoring the Elders of La Paz 80 years old above | MSWDO | Dec-25 | Dec-25 | 280 SC's aged 80 years old and above received the incentives @ 2,000.00 each | GF | - | 560,000.00 | - | - | 560,000.00 | | | |
| 3000-000-3-01-013-003-004 | Elderly Yuletide Celebration | MSWDO | Dec-25 | Dec-25 | 1,700 SC's participated | GF | - | 80,000.00 | - | - | 80,000.00 | | | |
| 3000-000-3-01-013-003-005 | La Paz Hinabang Panlawas Free Medical Mission | MSWDO | Apr-25 | Apr-25 | 50 SC availed the medical mission | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-01-013-003-006 | Social Pension Payout | MSWDO | Jan-25 | Dec-25 | 30 staff assisted the SC payout | GF | - | 60,000.00 | - | - | 60,000.00 | | | |
| 3000-000-3-01-013-003-007 | Senior Citizen Cash Gift for 80, 85, 90 and 95 years old | MSWDO | Jan-25 | Dec-25 | At least 5 beneficiaries aged 80, 85, 90 and 95 years old availed the cash gift | GF/ GAD | - | 200,000.00 | - | - | 200,000.00 | | | |
| Person With Disability (PWD) Program | | | | | | | | | | | | | | |
| 3000-000-3-01-013-004-000 | PWD Welfare | MSWDO | Jan-25 | Dec-25 | PWD Welfare Services Implemented | GF | - | 72,000.00 | - | - | 72,000.00 | | | |
| 3000-000-3-01-013-004-001 | 47th Local NDPR Week Celebration | MSWDO | Jul-25 | Jul-25 | 200 PWDs participated the event | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-01-013-004-002 | PWD Yuletide Celebration | MSWDO | Dec-25 | Dec-25 | 200 PWD's received gift pack | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 3000-000-3-01-013-004-003 | Procurement and distribution of Assistive Devices | MSWDO | Mar-25 | Mar-25 | At least 5 PWD's availed the assistive devices | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3-01-013-004-004 | Procurement and distribution of Rice assistance and can goods for needy PWD's and SC's | MSWDO | Jan-25 | Dec-25 | Atleast 100 individuals received the Rice assistance | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| Sub Total Sr. Citizen & PWD | | | | | | | - | 1,781,000.00 | - | - | 1,781,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditures | | | | |
|-------------------------|---|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|-------------------------------------|-------------------------|----------------|---------------------------------------|---------------------------|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | | | | | | | | | | | | | (4) |
| | ECONOMIC SERVICES | | | | | | | | | | | | | | |
| | Agricultural Services Program | | | | | | | | | | | | | | |
| 8000-000-3-2-03-001-000 | Promotion of agricultural development in the locality | MAgriculturist | Jan-25 | Dec-25 | Agricultural dev't. Implemented | GF | 5,000,000.00 | 4,800,000.00 | - | 5,000,000.00 | 14,800,000.00 | | | | |
| 8000-000-3-2-03-001-001 | Conduct of Farmers' Day Celebration | MAO | Apr-25 | Apr-25 | 1 Farmers' Day Celebration conducted per year | GF | - | 60,000.00 | - | - | 60,000.00 | | | | |
| 8000-000-3-2-03-002-000 | Development of Demo farm | | | | | | | | | | - | | | | |
| 8000-000-3-2-03-002-001 | Installation of Electric Powered Irrigation Pump | MAO | Mar-25 | Jun-25 | 1 unit Electric Powered Irrigation Pump installed | GF | - | 500,000.00 | - | - | 500,000.00 | | | | |
| 8000-000-3-2-03-002-002 | Establishment of Hatchery and Breeding Ponds | MAO | Jul-25 | Jul-25 | Fishpond established, developed and operational | GF | - | 150,000.00 | - | - | 150,000.00 | | | | |
| 8000-000-3-2-03-002-003 | Development and Beautification of Demo Farm | MAO | Feb-25 | Feb-25 | Demo farm 40% developed | GF | - | 200,000.00 | - | - | 200,000.00 | | | | |
| 8000-000-3-2-03-002-004 | Construction of Municipal Agriculture Building | MAO | Jan-25 | Dec-25 | 1 unit office building constructed | GF | - | 2,500,000.00 | - | - | 2,500,000.00 | | | | |
| 8000-000-3-2-03-002-005 | Provision of Free Range Chicken | MAO | Jan-25 | Jan-25 | 20 heads of chicken purchased | GF | - | 3,000.00 | - | - | 3,000.00 | | | | |
| 8000-000-3-2-03-003-000 | Livestock Program | | | | | | | | | | - | | | | |
| 8000-000-3-2-03-003-001 | Provision of goat for dispersal | MAO | Apr-25 | Apr-25 | 30 heads of goat purchased | GF | - | 200,000.00 | - | - | 200,000.00 | | | | |
| 8000-000-3-2-03-003-002 | Provision of dewormer | MAO | May-25 | May-25 | 50 vials purchased | GF | - | 3,000.00 | - | - | 3,000.00 | | | | |
| 8000-000-3-2-03-004-000 | Rabies Program | | | | | | | | | | - | | | | |
| 8000-000-3-2-03-004-001 | Provision of anti-rabies vaccine | MAO | Feb-25 | Feb-25 | 50 vials purchased | GF | - | 2,000.00 | - | - | 2,000.00 | | | | |
| 8000-000-3-2-03-005-000 | Corn Program | | | | | | | | | | | | | | |
| 8000-000-3-2-03-005-001 | Provision of Sweet Corn Seeds | MAO | Feb-25 | Feb-25 | 5 kilos purchased | GF | - | 15,000.00 | - | - | 15,000.00 | | | | |
| 8000-000-3-2-03-005-002 | Provision of OPV Yellow Corn Seeds | MAO | Feb-25 | Feb-25 | 5 bags purchased | GF | - | 10,000.00 | - | - | 10,000.00 | | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

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|-----------------------------|---|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|---------------------------------------|---------------------------|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | | | | | | | | | | | | | (1) |
| 8000-000-3-2-03-006-000 | Techno Gabay Program | MAO | | | | | | | | | | | | | |
| 8000-000-3-2-03-006-001 | Revitalization of Techno Gabay Program | MAO | Jun-25 | Jun-25 | Program revitalized, 1 Techno Gabay corner office prepared | GF | - | 10,000.00 | - | - | 10,000.00 | | | | |
| 8000-000-3-2-03-006-002 | Training on Tilapia Production | MAO | Jun-25 | Jun-25 | Program revitalized, 1 Techno Gabay corner office prepared | GF | - | 50,000.00 | - | - | 50,000.00 | | | | |
| 8000-000-3-2-03-006-003 | Training on Artificial Insemination of Pigs | MAO | Jun-25 | Jun-25 | Program revitalized, 1 Techno Gabay corner office prepared | GF | - | 50,000.00 | - | - | 50,000.00 | | | | |
| 8000-000-3-2-03-006-004 | Arbor Day Celebration | MAO | Jun-25 | Jun-25 | Program revitalized, 1 Techno Gabay corner office prepared | GF | - | 100,000.00 | - | - | 100,000.00 | | | | |
| Engineering Services | | | | | | | | | | | | | | | |
| 8000-000-3-1-10-001-001 | Engineering and Infrastructure Management Program | MEngineer | Jan-25 | Dec-25 | Infrastructure programs/ project implemented | GF | 5,000,000.00 | 5,000,000.00 | - | 5,000,000.00 | 15,000,000.00 | | | | |
| 8000-000-3-1-10-001-002 | Implementation of Infrastructure projects | MEngineer | Jan-25 | Dec-25 | Infrastructure programs/ project implemented | GF | - | - | - | - | - | | | | |
| 8000-000-3-1-10-002-1 | Road Concreting Catabrian-Bongtod | ME | 3rd Quarter | 3rd Quarter | Implemented | GF/ GAD | - | - | - | 1,000,000.00 | 1,000,000.00 | | | | |
| 8000-000-3-1-10-002-2 | Road Concreting Bagacay East | ME | 3rd Quarter | 3rd Quarter | Implemented | GF/ GAD | - | - | - | 2,000,000.00 | 2,000,000.00 | | | | |
| 8000-000-3-3-02-002-001 | Operation of Water System | MO | Jan-25 | Dec-25 | Water System operated | GF | 2,000,000.00 | 5,000,000.00 | - | - | 7,000,000.00 | | | | |
| 8000-000-3-3-02-002-002 | Construction of additional water source at Barangay Bocawon | MO/MEO | Jan-25 | Dec-25 | Additional water source at Barangay Bocawon Constructed | GF/ Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | | |
| 8000-000-3-3-02-002-003 | Construction of Collection tank at Barangay Bocawon | MO/MEO | Jan-25 | Dec-25 | Collection tank at Barangay Bocawon Constructed | GF/ Others | - | - | - | 1,200,000.00 | 1,200,000.00 | | | | |
| 8000-000-3-3-02-002-004 | Expansion of distribution lines along J. De Paz Street, Pob. Dist. IV | MO/MEO | Jan-25 | Dec-25 | Distribution lines along J. De Paz Street, Pob. Dist. IV Expanded | GF/ Others | - | - | - | 300,000.00 | 300,000.00 | | | | |
| 8000-000-3-3-02-002-005 | Expansion of distribution lines along Marcos Subdivision Pob. Dist. IV | MO/MEO | Jan-25 | Dec-25 | Distribution lines along Marcos Subdivision Pob. Dist. IV Expanded | GF/ Others | - | - | - | 200,000.00 | 200,000.00 | | | | |
| 8000-000-3-3-02-002-006 | Expansion of distribution lines along Barangay tarugan to Sitio Camparic, Pob. Dist III | MO/MEO | Jan-25 | Dec-25 | Distribution lines along Barangay tarugan to Sitio Camparic, Pob. Dist III Expanded | GF/ Others | - | - | - | 1,300,000.00 | 1,300,000.00 | | | | |
| 8000-000-3-3-03-001-001 | Operation of Slaughterhouse | MO | Jan-25 | Dec-25 | Operation of Slaughter-house implemented | GF | 2,000,000.00 | 1,000,000.00 | - | 2,000,000.00 | 5,000,000.00 | | | | |
| 8000-000-3-3-04-001-001 | Operation of Infirmary | MO | Jan-25 | Dec-25 | Oper. Of Infirmary | GF | 2,000,000.00 | 1,000,000.00 | - | 1,000,000.00 | 4,000,000.00 | | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditures | | | |
|--|--|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|---------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL (13) (14)+(15)+(16) | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-2-05-001-001 | Oper. Of Terminal Trans. System | MD | Jan-25 | Dec-25 | Oper. Of Terminal Implemented | GF | 2,000,000.00 | 1,000,000.00 | - | 2,000,000.00 | 5,000,000.00 | | | |
| Environment and Natural Resource Services | | | | | | | | | | | | | | |
| 3000-000-3-2-04-001-001 | General Administrative Support Services | PopDev | | | | GF | 1,000,000.00 | 500,000.00 | - | 500,000.00 | 2,000,000.00 | | | |
| 3000-001-3-2-04-002-000 | Solid Waste Management Program | | | | | | | | | | - | | | |
| 3000-001-3-2-04-002-001 | Conduct IEC on 35 barangays, schools and Garbage Collectors regarding RA 9003, Municipal Ordinance No. 7 Series 2021, Proper Waste Segregation and Composting Methods. | MENRO | January | December | All IEC on 35 barangays, schools and garbage collectors regarding RA 9003, Municipal Ordinance No. 7 Series 2021, Proper Waste Segregation and Composting Methods. | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-002 | Production of IEC Materials (Tarpulins and Brochure) for RA 9003 and other Environmental Laws | MENRO | January | June | Produced IEC materials- Tarpulins and Brochures that will be distributed to different barangays and schools. | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-003 | Training of 15 Personnel on the Conduct of Waste Analysis and Characterization Study (WACS) | MENRO | January | June | Trained 15 personnel who will conduct the WACS | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-004 | Conduct of the actual Waste Analysis and Charecterization Study (WACS) | MENRO | January | June | Conducted WACS and WACS Reports | GF | - | 300,000.00 | - | - | 300,000.00 | | | |
| 3000-001-3-2-04-002-005 | Implement "ECO Bag sa Plastic Bote" Program | MENRO | January | December | Collected Plastic bottles in exchange of ECO Bag | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-006 | Implement of School-Based Solid Waste Management Eco-Saver Project | MENRO | June | December | Eco-Saver Project Implemented | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-007 | Benchmarking on other Material Recovery Facility in Region 8 | MENRO | June | December | Conducted and Participated the Benchmarking of other MRF in the Province of Leyte | GF | - | 125,000.00 | - | - | 125,000.00 | | | |
| 3000-001-3-2-04-002-008 | Provision of Segregated Wastes Bins in Public Places in Poblacion Brgys. | MENRO | January | December | Provided segregated Waste Bins in Public Places in Poblacion Brgys. | GF | - | 75,000.00 | - | - | 75,000.00 | | | |
| 3000-001-3-2-04-002-009 | Environment Month Celebration (Environmental Summit & Tree Planting) | MENRO | June | June | Celebrated Environment Month and Conducted Environmental Summit & Tree Planting | GF | - | 175,000.00 | - | - | 175,000.00 | | | |
| 3000-001-3-2-04-002-010 | Conduct Water Quality Monitoring in priority bodies of water (Rivers) | MENRO | January | June | Conducted Water Quality Monitoring in priority rivers. Water quality report | GF | - | 300,000.00 | - | - | 300,000.00 | | | |
| 3000-001-3-2-04-002-011 | Search for the Best Barangay Practicing Proper Solid Waste Management (SWM) | MENRO | January | December | Recognized best Solid Waste Management (SWM) Implementors | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-001-3-2-04-002-012 | Monitoring and Inspection of Barangay MRF. | MENRO | January | December | All monitoring and inspection on Brgy. MRF Conducted | GF | - | - | - | - | - | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | | |
|-------------------------|---|--|----------------------------|-----------------|---|----------------|-------------------|-------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|---|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | |
| 3000-001-3-2-04-002-013 | Provide Technical Assistance to Barangay Ecological Solid Waste Management Committee (BESWM) in the implementation of their environmental programs | MENRO | January | December | Provided Technical Assistance to 35 BESWM in the implementation of their environmental programs | GF | - | - | - | - | - | - | - | - | - |
| 3000-001-3-2-04-002-015 | Supervise implementation of ESWM Program of the Municipality of La Paz, Leyte | MENRO | January | December | Solid Waste Management effectively implemented | GF | - | - | - | - | - | - | - | - | - |
| 3000-001-3-2-04-002-014 | Coordinate with other government and non-government organizations in the implementation of measures to prevent and control land, air and water pollution | MENRO | January | December | Environment related activities properly coordinated with NGAS/NGO | GF | - | - | - | - | - | - | - | - | - |
| 3000-001-3-2-04-002-018 | Conduct quarterly meeting of the Municipal Solid Waste Management Board (MSWMB) | MENRO | January | December | Conducted four meetings/ Approved minutes of meetings and photo documentation | GF | - | - | - | - | - | - | - | - | - |
| 3000-001-3-2-04-003-000 | Implementation of Forest Land Use Plan (FLUP) | | | | | GF | - | - | - | - | - | - | - | - | - |
| | I. Pre-Implementation Stage | | | | | | | | | | | | | | |
| 3000-001-3-2-04-003-001 | 1. Conduct of Technical Working Group Meeting (Qtrly) | MENRO | January | June | TWG meeting conducted | GF | - | 5,000.00 | - | - | - | 5,000.00 | - | - | - |
| 3000-001-3-2-04-003-002 | 2. Creation of Project Management Office (PMO) | MENRO | January | June | PMO Created | GF | - | - | - | - | - | - | - | - | - |
| | 3. Conduct of Survey, Mapping and Planning (SMP) | MENRO | January | June | | GF | - | - | - | - | - | - | - | - | - |
| 3000-001-3-2-04-003-003 | 3.1 Area surveyed and assessed @450.00/Ha | MENRO | January | June | Area surveyed | GF | - | 47,700.00 | - | - | - | 47,700.00 | - | - | - |
| 3000-001-3-2-04-003-004 | 4. Conduct of Community Organizing activities, IEC Campaign, coordination with other agencies, formation/strengthening and registration of Project Peoples Organization (PO). | MENRO | January | June | Meetings conducted, billboards installed, PO organized/strengthened and registered | GF | - | 34,000.00 | - | - | - | 34,000.00 | - | - | - |
| 3000-001-3-2-04-003-005 | 5. Conduct of Orientation/seminar and awarding of CSD contract to Project PO | MENRO | January | June | Orientation conducted and contract awarded | GF | - | 6,000.00 | - | - | - | 6,000.00 | - | - | - |
| | II. Project Implementation Stage | | | | | | | | | | | | | | |
| 3000-001-3-2-04-003-006 | 1. Conduct of meetings, TWG meetings | MENRO | January | June | TWG meetings conducted | GF | - | 5,000.00 | - | - | - | 5,000.00 | - | - | - |
| 3000-001-3-2-04-003-007 | 2. Conduct of Annual Work and Financial Planning Workshop | MENRO | January | June | WFP workshop conducted | GF | - | 3,000.00 | - | - | - | 3,000.00 | - | - | - |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditures | | | |
|-------------------------|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|-------------------------------------|-------------------------|----------------|---------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| | 3.Procurement of Equipments | MENRO | January | June | | GF | - | 145,000.00 | - | - | 145,000.00 | | | |
| 3000-001-3-2-04-003-008 | 3.1 Procurement of Motorcycles @Php80,000.00/unit | | | | Motorcycle Procured | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 3000-001-3-2-04-003-009 | 3.2 Procurement of GPS @Php15,000.00/unit | | | | GPS Procured | GF | - | 15,000.00 | - | - | 15,000.00 | | | |
| 3000-001-3-2-04-003-010 | 3.3 Procurement of Geotagging Equipments@Php5,000.00/unit | | | | Equipments Procured | GF | - | 30,000.00 | - | - | 30,000.00 | | | |
| 3000-001-3-2-04-003-011 | 3.4 Procurement of Desktop computer | | | | Desktop Procured | GF | - | 30,000.00 | - | - | 30,000.00 | | | |
| 3000-001-3-2-04-003-012 | 3.5 Procurement of binocular | | | | Binocular procured | GF | - | 20,000.00 | - | - | 20,000.00 | | | |
| 3000-001-3-2-04-003-013 | 4.Maintenance of Equipments | MENRO | January | December | Equipments Maintained/ Fuel & oil consumed | GF | - | 19,200.00 | - | - | 19,200.00 | | | |
| | 5.1 Conduct Information, Education & Communication Campaign | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-014 | 5.1.1 Consultative Quarterly Meeting of Brgys | MENRO | July | December | Meeting Conducted | GF | - | 8,000.00 | - | - | 8,000.00 | | | |
| 3000-001-3-2-04-003-015 | 5.1.2 Production of IEC materials or Radio Program | MENRO | July | December | IEC materials or Radio Program Produced | GF | - | 5,000.00 | - | - | 5,000.00 | | | |
| 3000-001-3-2-04-003-016 | 5.1.3 Coordination with other agencies @ 1,000.00/qtr | MENRO | July | December | No. of Qtrs | GF | - | 2,000.00 | - | - | 2,000.00 | | | |
| 3000-001-3-2-04-003-017 | 5.1.4 Maintenance of billboards @ 2 units/barangay covering with 13 brags | MENRO | July | December | Billboard maintained | GF | - | 2,000.00 | - | - | 2,000.00 | | | |
| 3000-001-3-2-04-003-018 | 5.4 Conduct of Training/Seminar to empower PCs | MENRO | July | December | Trainings Conducted | GF | - | 30,000.00 | - | - | 30,000.00 | | | |
| | 6. COMPREHENSIVE SITE DEVELOPMENT (CSD) | | | | | | | | | | - | | | |
| | A. PRODUCTION FOREST | | | | | | | | | | - | | | |
| | A.1 SEEDLING PRODUCTION | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-019 | 1.1 Forest Tree plantation @500pcs/Ha at 12/pc Area = 25 Has | MENRO | January | June | Seedlings Produced | GF | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-001-3-2-04-003-020 | 1.2 Fruit Tree plantation @100pcs/Ha at 25/pc Area = 35 Has | MENRO | January | June | Seedlings Produced | GF | - | 87,500.00 | - | - | 87,500.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | TOTAL (12) (1000000) | AMOUNT of Climate Change Expenditure | | |
|-------------------------|---|--|----------------------------|-----------------|------------------------------------|----------------|-------------------|--------------------------------------|-------------------------|----------------|----------------------------|--------------------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (3) | (4) | | | (5) | (6) | (7) | (8) | | (9) | (10) | (11) |
| 3000-001-3-2-04-003-021 | 1.3 Rattan plantation @500 pcs/Ha at 8/pc Area = 10 Has | MENRO | January | June | Seedlings Produced | GF | - | 40,000.00 | - | - | 40,000.00 | | | |
| | A.2 PLANTATION ESTABLISHMENT | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-022 | 2.1 Forest Tree plantation @Php5,000.00/Ha; Area = 25 Has | MENRO | July | December | Area planted | GF | - | 125,000.00 | - | - | 125,000.00 | | | |
| 3000-001-3-2-04-003-023 | 2.2 Fruit Tree plantation @Php5,000.00/Ha; Area = 35 Has | MENRO | July | December | Area planted | GF | - | 175,000.00 | - | - | 175,000.00 | | | |
| 3000-001-3-2-04-003-024 | 2.3 Rattan plantation @Php5,000.00/Ha; Area = 10 Has | MENRO | July | December | Area planted | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| | B. PROTECTION FOREST | | | | | | | | | | - | | | |
| | B.1 SEEDLING PRODUCTION | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-025 | 1.1 Forest Tree plantation @500pcs/Ha at 12/pc; Area = 26 Has | MENRO | January | June | Seedlings Produced | GF | - | 156,000.00 | - | - | 156,000.00 | | | |
| 3000-001-3-2-04-003-026 | 1.2 Bamboo plantation @204 pcs/Ha at 35/pc; Area = 10 Has | MENRO | January | June | Seedlings Produced | GF | - | 71,400.00 | - | - | 71,400.00 | | | |
| | B.2 PLANTATION ESTABLISHMENT | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-027 | 2.1 Forest Tree plantation @Php5,000.00/Ha; Area = 26 Has | MENRO | July | December | Area planted | GF | - | 130,000.00 | - | - | 130,000.00 | | | |
| 3000-001-3-2-04-003-028 | 2.2 Bamboo plantation @Php5,000.00/Ha; Area = 10 Has | MENRO | July | December | Area planted | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| | 10. Strengthening of Forest Protection and Law Enforcement | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-029 | 10.1 Foot patrolling (13 barangays/month @Php300 0.00/month) | MENRO | January | December | Area Patrolled / (No. of barangay) | GF | - | 72,000.00 | - | - | 72,000.00 | | | |
| 3000-001-3-2-04-003-030 | 10.2 Conduct of Training/Seminars related to FPLE | MENRO | July | December | Training Conducted | GF | - | 15,000.00 | - | - | 15,000.00 | | | |
| | 14. Project Monitoring and Evaluation | | | | | | | | | | - | | | |
| 3000-001-3-2-04-003-031 | 14.1 M & E Quarterly Report submitted @P3,000.00/Qtr | MENRO | January | December | Report Submitted | GF | - | 12,000.00 | - | - | 12,000.00 | | | |
| 3000-001-3-2-04-003-032 | 14. 2.3 Submission of Annual Accomplishment Report | MENRO | October | December | Report submitted | GF | - | 5,000.00 | - | - | 5,000.00 | | | |
| | III. POST CSD IMPLEMENTATION PHASE | | | | | | | | | | - | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ./ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--|--|-----------------------------------|----------------------------|-----------------|--|----------------|----------------------|--------------------------------------|-------------------------|----------------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 3000-001-3-2-04-003-033 | 15 % Supervision & Administrative Cost | MENRO | January | December | | GF | - | 217,620.00 | - | - | 217,620.00 | | | |
| Tourism Services | | | | | | | | | | | | | | |
| 8000-000-3-2-10-001-001 | Tourism Program | Tourism | Jan-Dec 2025 | Jan-Dec 2025 | Tourism Program Implemented | GF | 500,000.00 | 250,000.00 | - | 500,000.00 | 1,250,000.00 | | | |
| 8000-000-3-2-10-002-002 | General Administrative Support Services | Tourism | Jan-Dec 2025 | Jan-Dec 2025 | Tourism Program Implemented | GF | - | 250,000.00 | - | - | 250,000.00 | | | |
| 8000-000-3-2-10-002-003 | Tourism Awareness Seminar | Tourism | August 2025 | August 2025 | Seminar conducted | GF/GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| 8000-000-3-2-10-002-004 | Training on Filipino Brand of Service | Tourism | Sept 2025 | Sept 2025 | Training conducted | GF/GAD | - | 100,000.00 | - | - | 100,000.00 | | | |
| Sub-Total Total Economic Services | | | | | | | 19,500,000.00 | 24,086,420.00 | - | 24,000,000.00 | 69,586,420.00 | | | |
| SPECIAL PURPOSE APPROPRIATION (SPA) | | | | | | | | | | | | | | |
| (20% LDF) | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-001 | Road Concreting San Victoray - Bongtod- Quiong-Bag-West | MO/MEO | 1st Quarter | 3rd Quarter | San Victoray - Bongtod- Quiong-Bag-West Concreted | 20% LDF | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-002 | Construction of Water System (New Source, Quiong/Tarugan) | MO/MEO | 4th Quarter | 4th Quarter | Water System (New Source, Quiong/Tarugan) Constructed | 20% LDF | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-003 | Road Concreting Brgy. Cagngaran - Canbafez Road | MO/MEO | 1st Quarter | 3rd Quarter | Brgy. Cagngaran - Canbafez Road Concreted | 20% LDF | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-004 | Road Concreting (District III Tarugan) | MO/MEO | 2nd Quarter | 3rd Quarter | Road Concreted (District III - Tarugan) | 20% LDF | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-005 | Construction of Multi-purpose Building at the Proposed Demo Farm in Barangay Limba (Phase III) | MO/MEO | 4th Quarter | 4th Quarter | Constructed Multi-Purpose Building (Brgy Limba) PHASE III | 20% LDF | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-006 | Procurement of Lot (Along Bypass Road: Lubi-lubi-Cagngaran Area) | MO/MEO | 3rd Quarter | 4th Quarter | Lot (Along Bypass Road: Lubi-lubi-Cagngaran Area) Procured | 20% LDF | - | - | - | 2,500,000.00 | 2,500,000.00 | | | |
| 8000-000-3-1-10-002-007 | Construction of Road (E. de Paz Street) Phase II | MO/MEO | 2nd Quarter | 3rd Quarter | Constructed Road (E. de Paz Street) Phase II | 20% LDF | - | - | - | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | | A634-04 |
| 8000-000-3-1-10-002-008 | Construction of Reservoir (Pawa) | MO/MEO | 2nd Quarter | 3rd Quarter | Constructed Reservoir (Pawa) | 20% LDF | - | - | - | 2,500,000.00 | 2,500,000.00 | | | |
| 8000-000-3-1-10-002-009 | Loan Amortization for La Paz Shopping Square | MO/MEO | 2nd Quarter | 4th Quarter | Loan Amortization for La Paz Shopping Square paid | 20% LDF | - | - | - | 2,320,000.00 | 2,320,000.00 | | | |
| 8000-000-3-1-10-002-010 | Construction of Sepulcher (Phase III) | MO/MEO | 1st Quarter | 3rd Quarter | Constructed Sepulcher (Phase III) | 20% LDF | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditures | | | |
|--|--|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------------|---------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-011 | Construction of LGS Circulation Road (Phase III) | MO/MEO | 2nd Quarter | 3rd Quarter | Constructed LGS Circulation Road (Phase III) | 20% LDF | - | - | - | 1,500,000.00 | 1,500,000.00 | | | |
| 8000-000-3-1-10-002-012 | Road Concreting (Brgy. Caabangan) | MO/MEO | 3rd Quarter | 4th Quarter | Road Concreted (Brgy. Caabangan) | 20% LDF | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-013 | Procurement of loading conveyor | MO/MEO | 3rd Quarter | 4th Quarter | Procured loading conveyor | 20% LDF | - | - | - | 900,000.00 | 900,000.00 | | | |
| 8000-000-3-1-10-002-014 | Road Concreting (Buracan-Cogon) | MO/MEO | 3rd Quarter | 4th Quarter | Road Concreted (Buracan-Cogon) | 20% LDF | - | - | - | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-000-3-1-10-002-015 | Procurement and Installation of Solar Street Lights (Dist. III - Terugan Road) | MO/MEO | 3rd Quarter | 4th Quarter | Solar Street Lights (Dist. III - Terugan Road) Procured and installed | 20% LDF | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-016 | Procurement of Lot for water Facility | MO/MEO | 1st Quarter | 3rd Quarter | Lot for water Facility Procured | 20% LDF | - | - | - | 400,000.00 | 400,000.00 | | | |
| SUB TOTAL 20% LDF | | | | | | | - | - | - | 35,820,000.00 | 35,820,000.00 | 23,200,000.00 | - | |
| 5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND (LDRRMF) | | | | | | | | | | | | | | |
| 1000-000-3-1-14-002-001 | Insurance of Public Market and other facilities | MDRRMO | Jan-25 | Dec-25 | Public Market and other facilities insured | 5% DRRMF | - | 667,311.40 | - | - | 667,311.40 | | | |
| 1000-000-3-1-14-002-002 | Payment of Internet Connection at OpCen for Early Warning System (EWS) | MDRRMO | Jan-25 | Dec-25 | Internet Connection paid | 5% DRRMF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 1000-000-3-1-14-002-003 | NTC License Permit Land base and Radio Operators | MDRRMO | May-25 | Jun-25 | Permit paid | 5% DRRMF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 1000-000-3-1-14-002-004 | Occupational Safety and Health Program | MDRRMO | Sep-25 | Oct-25 | OSH program implemented | 5% DRRMF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 1000-000-3-1-14-002-005 | Tree Planting | MDRRMO | Jun-25 | Jun-25 | Tree Planting conducted | 5% DRRMF | - | 80,000.00 | - | - | 80,000.00 | | | |
| 1000-000-3-1-14-002-006 | Disaster Consciousness Month Celebration | MDRRMO | Jun-25 | Jun-25 | Consciousness month celebrated | 5% DRRMF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 1000-000-3-1-14-002-007 | Insurance of Emergency Response Team | MDRRMO | May-25 | May-25 | ERT insured | 5% DRRMF | - | 150,000.00 | - | - | 150,000.00 | | | |
| 1000-000-3-1-14-002-008 | Procurement of Heavy Duty Dump Truck | MDRRMO | Jul-25 | Jul-25 | Dump Truck Procured | 5% DRRMF | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 1000-000-3-1-14-002-009 | Procurement of Relief Goods | MDRRMO | Jan-25 | Dec-25 | Relief Goods procured | 5% DRRMF | - | 300,000.00 | - | - | 300,000.00 | | | |
| 1000-000-3-1-14-002-010 | Procurement of Medicines | MDRRMO | Jan-25 | Dec-25 | Medicines procured | 5% DRRMF | - | 300,000.00 | - | - | 300,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ./ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--|---|-----------------------------------|----------------------------|-----------------------|---|----------------|-------------------|-------------------------------------|-------------------------|---------------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOO) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 1000-000-3-1-14-002-011 | Fabrication of Rescue Uniform for ERTs | MDRRMO | Mar-25 | Mar-25 | Uniform Fabricated | 5% DRRMF | - | 220,000.00 | - | - | 220,000.00 | | | |
| | Sub-Total 70% | | | | | | - | 2,117,311.40 | - | 5,000,000.00 | 7,117,311.40 | | | |
| 1000-000-3-1-14-003-001 | Provision of basic needs for the affected victims/provision of temporary shelter & structural & provision of psychological needs for the affected victims | | Jan-25 | Dec-25 | Basic Needs to the victims Provided | | - | 2,200,000.00 | - | - | 2,200,000.00 | | | |
| | Sub-Total 30% Quick | | | | | 5% | - | 2,200,000.00 | - | - | 2,200,000.00 | | | |
| Total 5% MDRRMF | | | | | | | - | 4,317,311.40 | - | 5,000,000.00 | 9,317,311.40 | | | |
| OTHER SPECIAL PURPOSE APPROPRIATION | | | | | | | | | | | | | | |
| LCPC | | | | | | | | | | | | | | |
| 3000-000-3-01-013-002-001 | Barangay Nutrition Scholar Assembly and Year - End Evaluation | MSWDO | December | December | To enhanced the capacity of the BNS who have vital roles in the improvement of their community nutrition situation | GF | - | 40,000.00 | - | - | 40,000.00 | | | |
| 3000-000-3-01-013-002-002 | Child Development Workers/Teacher Capability Building Seminars and Trainings (1st and 2nd Semester) | MSWDO | Jun-25 | June | To enhance the capacity of the CDW in handling child care services | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-01-013-002-003 | Training on Comprehensive Barangay Juvenile Intervention Plan Program | MSWDO | August | June | Atleast 60 participants attended the training | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 3000-000-3-01-013-002-004 | Incentives/Honorarium for 33 Child Development Workers | MSWDO | Dec-25 | Dec. 2025 | To provide cash incentive for CDW who have been working from six months and above in exchange of their hardworks and dedication towards | GF | - | 185,000.00 | - | - | 185,000.00 | | | |
| 3000-000-3-01-013-002-005 | Incentives/Honorarium for Barangay Health Worker in 35 Barangays @ 5,000.00/year | MSWDO | Dec-25 | Dec. 2025 | To provide cash incentive for BHW who have been working from six months and above in exchange of their hardworks and dedication towards | GF | - | 300,000.00 | - | - | 300,000.00 | | | |
| 3000-000-3-01-013-002-006 | Incentives/Honorarium for Barangay Scholar Population Office in 35 Barangay @ 5,000.00/year | MSWDO | Dec-25 | Dec. 2024 | To provide cash incentive for BSW who have been working from six months and above in exchange of their hardworks and dedication towards | GF | - | 175,000.00 | - | - | 175,000.00 | | | |
| 3000-000-3-01-013-002-007 | Load allowance for CDT/ECCD Focal Person | MSWDO | January-December 2022 | January-December 2022 | To facilitate effective communication in the performance of their duty and functions | GF | - | 12,000.00 | - | - | 12,000.00 | | | |
| 3000-000-3-01-013-002-008 | Universal Children's Month Celebration Annual State of Children's Report/Community Outreach Program | MSWDO | November | November | To promote and protect the rights of the children, raise awareness about children's issues and celebrate their | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| 3000-000-3-01-013-002-009 | Moving Up Ceremony | MSWDO | March | March | To celebrate the achievement of the preschooler's achievement in completing their pre | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-3-01-013-002-010 | Camp Bulilit and Family Day | MSWDO | June | June | To help families and the community better comprehend ECCD programs and services | GF | - | 50,000.00 | - | - | 50,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality La Paz, Leyte

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|--|--|-----------------------------------|----------------------------|-----------------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 3000-000-3-01-013-002-011 | Child Development Workers Wages | MSWDO | January-December 2025 | January-December 2025 | Two (2) Child Development Workers compensated | GF | - | 138,000.00 | - | - | 138,000.00 | | | |
| 3000-000-3-01-013-002-014 | Improvement of NCDC Building | MSWDO | May | May | NCDC Building improved | GF | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-3-01-013-002-019 | Day Care Workers Week | MSWDO | June | June | Day Care Workers Week Conducted | GF | - | 70,000.00 | - | - | 70,000.00 | | | |
| Sub Total LCPC | | | | | | | - | 1,410,000.00 | - | - | 1,410,000.00 | | | |
| Peace & Security & Program to address Illegal Drugs | | | | | | | | | | | | | | |
| 1000-000-3-3-10-006-001-001 | Police Visibility | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 20,000.00 | - | - | 20,000.00 | | | |
| 1000-000-3-3-10-006-001-002 | Conduct of info, education campaigns on crime prevention | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-003 | Strengthening of the MPOC | MO/PNP | Quarterly | Quarterly | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-004 | Strengthening of BPOCs and Force Multipliers | MO/PNP | 1st Sem | 1st Sem | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-005 | 1. Conflict, Anti-terrorism | MO/PNP | 1st sem | 1st sem | Program Implemented | GF | - | 25,000.00 | - | - | 25,000.00 | | | |
| | Anti drug abuse Program | MO/PNP | 1st sem | 1st sem | Program Implemented | GF | - | 20,000.00 | - | - | 20,000.00 | | | |
| 1000-000-3-3-10-006-001-006 | Community based drug rehab prog. | MO/PNP | 1st Sem | 1st Sem | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-007 | Conduct of anti-illegal drugs campaign to schools | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 20,000.00 | - | - | 20,000.00 | | | |
| 1000-000-3-3-10-006-001-008 | Conduct of anti-illegal drugs campaign to community | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-009 | Strengthening of MADACs | MO/PNP | Quarterly | Quarterly | Program Implemented | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| 1000-000-3-3-10-006-001-010 | Strengthening of BADACs and Force Multipliers | MO/PNP | 1st Sem | 1st Sem | Program Implemented | GF | - | 10,000.00 | - | - | 10,000.00 | | | |
| 1000-000-3-3-10-006-001-011 | Emergency Crisis management and Fire safety | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 25,000.00 | - | - | 25,000.00 | | | |
| 1000-000-3-3-10-007-001-001 | Confidential Expense | MO/PNP | Jan-25 | Dec-25 | Program Implemented | GF | - | 52,500.00 | - | - | 52,500.00 | | | |
| Sub Total Peace & Security Program | | | | | | | - | 272,500.00 | - | - | 272,500.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

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|---|--|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|-------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | PAINT & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | | | | | | | | | | | | | (3) |
| Local Nutrition Program | | | | | | | | | | | | | | | |
| | General Administrative Support Services | | | | | | - | 171,950.00 | - | - | - | 171,950.00 | | | |
| FIRST 1000 DAYS PROGRAM | | | | | | | | | | | | | | | |
| <i>Pregnancy (9 months or 270 days)Breastfeeding Support Group</i> | | | | | | | | | | | | | | | |
| 3000-000-3-01-11-003-002 | Free Pap Smear Activity | MNC/RHU | Mar-25 | Mar-25 | 80% of Women of reproductive age received Pap Smear free services | GF/GAD | - | 150,000.00 | - | - | - | 150,000.00 | | | |
| 3000-000-3-01-11-003-003 | Procurement of FeSo4 and calcium tablets | MNC/RHU | Jan-25 | Dec-25 | | Others | - | 253,260.00 | - | - | - | 253,260.00 | | | |
| 3000-000-3-01-11-003-004 | BNS Annual incentives to 35 Barangays | MNC/RHU | Dec-25 | Dec-25 | | GF/GAD | - | 175,000.00 | - | - | - | 175,000.00 | | | |
| | Unang Yakap | | | | | | | | | | | | | | |
| 3000-000-3-01-11-003-010 | Conduct of buntis forums per district and Conduct of annual buntis queen contest. | MNC/RHU | Aug-25 | Aug-25 | 90% of targeted pregnant women attended buntis forums | GF/GAD | - | 175,000.00 | - | - | - | 175,000.00 | | | |
| <i>Infancy (0 to 6 months or 180 days) & Toddlerhood (6 to 23 months or 550 days)</i> | | | | | | | | | | | | | | | |
| 3000-000-3-01-11-003-017 | Conduct Idol ko si Nanay Training & Workshops for Health Workers and BNSs (PBG 1b) | MNC | Jun-25 | Jun-25 | Idol ko si Nanay Training & Workshops for Health Workers and BNSs (PBG 1b) | Others | - | 90,000.00 | - | - | - | 90,000.00 | | | |
| 3000-000-3-01-11-003-018 | Conduct of Idol ko si Nanay (PBG 1b) | RHU | Jul-25 | Dec-25 | 100% of targeted participants attended nutrition education classes | Others | - | 40,250.00 | - | - | - | 40,250.00 | | | |
| 3000-000-3-01-11-003-019 | Health Promotions on various health topics | FFH | Jan-25 | Dec-25 | Health Promotions on various health topics conducted | Others | - | 200,000.00 | - | - | - | 200,000.00 | | | |
| PHILIPPINE INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION | | | | | | | | | | | | | | | |
| 3000-000-3-01-11-004-001 | Training of Nutrition Workers on PIMAM X 3 Days | MHO, MNAO, NNC, PNC | Jan-25 | Dec-25 | Health workers are provided knowledge and skills to perform their roles. | Others | - | 340,200.00 | - | - | - | 340,200.00 | | | |
| NUTRITION IN EMERGENCIES | | | | | | | | | | | | | | | |
| 3000-000-3-01-11-005-001 | Training of Health workers and non-health workers on nutrition in emergencies | MHO, MNAO, NNC, PNC | Jan-25 | Dec-25 | 100% 1/1 Orientation conducted once every 3 years with 100% BNS attendance | GF | - | 46,000.00 | - | - | - | 46,000.00 | | | |
| 3000-000-3-01-11-005-002 | Procurement of Anthropometric tools needed in rapid assessment | MHO/ MNAO | Jan-25 | Dec-25 | 100% 35/35 of barangays are equipped with anthropometric tools | Others | - | 10,000.00 | - | - | - | 10,000.00 | | | |
| 3000-000-3-01-11-005-003 | Construction of breastfeeding areas in identified evacuation centers | MEO | Jan-25 | Dec-25 | 1 BF corner on identified evacuation centers | GF | - | 20,000.00 | - | - | - | 20,000.00 | | | |
| 3000-000-3-01-11-005-004 | Organization of interagency Nutrition in emergency cluster | LCE, MHO | Jan-25 | Dec-25 | Creation and implementation of MDAs among different stakeholders | GF | - | 2,000.00 | - | - | - | 2,000.00 | | | |
| NUTRITION-SENSITIVE PROGRAMS | | | | | | | | | | | | | | | |
| 3000-000-3-01-11-006-001 | RFPF classes | Local PopCom Office | Jan-25 | Dec-25 | 100% of targeted participants attended RFPF classes | Others | - | 25,000.00 | - | - | - | 25,000.00 | | | |

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| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 3000-000-3-01-11-006-002 | KATROPA training | Local PopCom Office | Jan-25 | Dec-25 | 100% of targeted participants attended RPPF classes | Others | - | 30,000.00 | - | - | 30,000.00 | | | |
| 3000-000-3-01-11-006-003 | Conduct of Adolescent Health & Development thru U4U, Fertility awareness trainings and symposium and other related activities | LYDO | Jan-25 | Dec-25 | 100% of targeted participants attended AHD, fertility awareness and related activities | GF | - | 50,000.00 | - | - | 50,000.00 | | | |
| ENABLING MECHANISMS | | | | | | | | | | | | | | |
| 3000-000-3-01-11-007-001 | Nutrition Month Celebration | MNAO, BNSs, MNC | Jul-25 | Jul-25 | Nutrition Month Celebration conducted | GF | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-3-01-11-007-002 | Conduct BNAP formulation workshop for BNCs | MNC/BLGU | Oct-25 | Oct-25 | 100% of BNCs attended training and workshop and formulated BNAPs for succeeding year | Others | - | 105,000.00 | - | - | 105,000.00 | | | |
| 3000-000-3-01-11-007-003 | Conduct BNS Basic Course for new BNSs | MNAO | Apr-25 | Jun-25 | All new BNSs trained on basic BNS course | Others | - | 65,000.00 | - | - | 65,000.00 | | | |
| 3000-000-3-01-11-007-015 | Benchmarking, Total Quality Management | MNC | Dec-25 | Dec-25 | Benchmarking, Total Quality Management Conducted | GF | - | 20,000.00 | - | - | 20,000.00 | | | |
| Sub Total NUTRITION PROGRAM | | | | | | | - | 2,068,660.00 | - | - | 2,068,660.00 | | | |
| Socio Cultural Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-004-001 | Founding Anniversary Celebration | Tourism | Jan-25 | Jan-25 | Founding anniversary implemented | GAD | - | 500,000.00 | - | - | 500,000.00 | | | |
| 1000-000-3-2-01-004-002 | Search for Eb. La Paz Viajeros 2025 | Tourism | Apr-25 | Apr-25 | Search for Eb. La Paz 2025 implemented | GAD | - | 500,000.00 | - | - | 500,000.00 | | | |
| 1000-000-3-2-01-004-003 | Marching Band Competition | Tourism | Apr-25 | Apr-25 | Marching Band Competition implemented | GAD | - | 350,000.00 | - | - | 350,000.00 | | | |
| 1000-000-3-2-01-004-004 | Tubangketa Festival | Tourism | Oct-25 | Oct-25 | Tubangketa Festival implemented | GAD | - | 250,000.00 | - | - | 250,000.00 | | | |
| 1000-000-3-2-01-004-005 | Independence Day Celebration | Tourism | Jun-25 | Jun-25 | Independence Day celebrated | GAD | - | 350,000.00 | - | - | 350,000.00 | | | |
| 1000-000-3-2-01-004-006 | Repair of Cultural Properties | Tourism | Apr-25 | Apr-25 | Cultural property repaired | GAD | - | 500,000.00 | - | - | 500,000.00 | | | |
| 1000-000-3-2-01-004-007 | Viajeros Festival | Tourism | Apr-25 | Apr-25 | Viajeros Festival Conducted | GAD | - | 400,000.00 | - | - | 400,000.00 | | | |
| Sub Total Annual Cultural Program | | | | | | | - | 2,850,000.00 | - | - | 2,850,000.00 | | | |
| 3000-000-03-01-18-000 | LYDO Program | LYDO | Jan-25 | Dec-25 | LYDO program implemented | | - | 250,000.00 | - | - | 250,000.00 | | | |
| 3000-000-03-01-18-001 | Variety of Sport Events for youth | LYDO | Jan-25 | Dec-25 | Variety of sports conducted | GF/LYDO | - | 500,000.00 | - | - | 500,000.00 | | | |

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| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 3000-000-03-01-18-002 | Mental Health Forum | MHO | Aug-25 | Aug-25 | MHF conducted | GF/LYDO | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-03-01-18-003 | HIV & AIDS Awareness | MHO | Jun-25 | Jun-25 | Awareness Conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-004 | Adolescent Health Education (Neneng and Biboy) | MHO/PYDO | Sep-25 | Sep-25 | AHE conducted | GF/LYDO | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-03-01-18-005 | International Day Against Drugs and Illicit Trafficking (IDADAIT) | DILG/PNP | Jun-25 | Oct-25 | IDDAIT conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-006 | Teenage Pregnancy Prevention Initiative | MHO | Aug-25 | Aug-25 | TPPI conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-007 | Youth Encounter Formation Training | LYDO/PYDO | Aug-25 | Aug-25 | YEFT conducted | GF/LYDO | - | 80,000.00 | - | - | 80,000.00 | | | |
| 3000-000-03-01-18-008 | Youth Leadership Summit | LYDO | Dec-25 | Dec-25 | YLS conducted | GF/LYDO | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-03-01-18-009 | BLS/SFA Training for Local Youth Development Council | MDRRMO/ LYDO | Oct-25 | Oct-25 | Activity conducted | GF/ MDRRMO | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-03-01-18-010 | National Art Month Celebration | LYDO | 2/2025 | Feb-25 | NAMC conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-011 | Dance Workshop and Music Lesson | LYDO | May-25 | May-25 | Activity conducted | GF/LYDO | - | 100,000.00 | - | - | 100,000.00 | | | |
| 3000-000-03-01-18-012 | Plastic bottles balyo Bugas Program | LYDO/MENRO | Jan-25 | Dec-25 | Program conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-013 | Tree Planting Activity | LYDO/MENRO | Aug-25 | Aug-25 | Tree planting conducted | GF/LYDO | - | 50,000.00 | - | - | 50,000.00 | | | |
| 3000-000-03-01-18-014 | Procurement/acquisition of various sports equipment | LYDO | Apr-25 | Jun-25 | Tree planting conducted | GF/LYDO | - | 150,000.00 | - | - | 150,000.00 | | | |
| 3000-000-03-01-18-015 | Construction of Youth Center | ME/LYDO | Oct-25 | Dec-25 | Youth Center constructed | GF/ GAD | - | - | - | 3,000,000.00 | 3,000,000.00 | | | |
| Sub Total LYDO | | | | | | | - | 1,780,000.00 | - | 3,000,000.00 | 4,780,000.00 | | | |
| RETOOLED COMMUNITY SUPPORT PROGRAM (RCSP) | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-017 | Construction of Level III Potable Water System in Barangay Bagaçay East | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water System Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-018 | Construction of Health Station in Barangay Bagaçay East | LGU LA PAZ | Jan-25 | Dec-25 | Health Station constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A424-12 |

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|-------------------------|--|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL (12) (13)+(14) | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | (13) | (14) | (15) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-019 | Construction of Level III Potable Water Supply System in Barangay Ranacay West | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water System Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-020 | Provision of renewable energy based electrification in Barangay Bagacay West | LGU LA PAZ | Jan-25 | Dec-25 | 25 Units Solar LED Streetlights Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-021 | Provision of renewable energy based electrification in Barangay Bocawon | LGU LA PAZ | Jan-25 | Dec-25 | 30 Units Solar LED Streetlights Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-022 | Rural Electrification of Barangay Bocawon | LGU LA PAZ | Jan-25 | Dec-25 | 25 kl watts Solar Panel System Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-023 | Provision of renewable energy based electrification in Barangay Caabangan | LGU LA PAZ | Jan-25 | Dec-25 | 20 Units Solar LED Streetlights Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-024 | Construction of Health Station in Barangay Caabangan | LGU LA PAZ | Jan-25 | Dec-25 | Health Station | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-025 | Construction of Health Station in Barangay Calabnian | LGU LA PAZ | Jan-25 | Dec-25 | Health Station | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-026 | Provision of renewable energy based electrification in Barangay Calabnian | LGU LA PAZ | Jan-25 | Dec-25 | 20 Units Solar LED Streetlights in Barangay Calabnian | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-027 | Expansion of Level II/III Water System in Barangay Cogon | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-028 | Provision of renewable energy based electrification in Barangay Gimiranat East | LGU LA PAZ | Jan-25 | Dec-25 | 30 Units of Solar LED Streetlights Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-029 | Construction of Level III Potable Water Supply System in Barangay Gimiranat East | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-030 | Rehabilitation/Improvement of Health Station in Barangay Luneta | LGU LA PAZ | Jan-25 | Dec-25 | Improved Health Station | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-031 | Provision of Renewable Energy-Based Electrification in Barangay Luneta | LGU LA PAZ | Jan-25 | Dec-25 | Provision of Renewable Energy-Based Electrification in Barangay Luneta implemented | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-032 | Rural Electrification of Barangay Mag-aso | LGU LA PAZ | Jan-25 | Dec-25 | 25 kl watts Solar Panel System Installed | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | | | |
| 8000-000-3-1-10-002-033 | Construction of Level III Potable Water Supply System in Barangay Piliway | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water Supply System in Barangay Piliway Constructed | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-034 | Construction of Health Station in Barangay Santa Ana | LGU LA PAZ | Jan-25 | Dec-25 | Improved Health Station | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A424-12 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE-MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--|--|----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|-----------------------|--------------------------------------|---------------------------|---------------------------|--------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOSE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Type/Code |
| | | | | | | | | | | | | (03) | (04) | (05) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-035 | Construction of Level III Potable Water Supply System in Barangay Santa Elena | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water Supply System Constructed | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-036 | Construction of Level III Potable Water Supply System in Barangay San Victoray | LGU LA PAZ | Jan-25 | Dec-25 | Level III Potable Water Supply System Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-037 | Provision of renewable energy-based electrification in Barangay San Victoray | LGU LA PAZ | Jan-25 | Dec-25 | 20 Units of Solar LED Streetlights Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| Sub Total RETOILED COMMUNITY SUPPORT PROGRAM (RCSP) | | | | | | | - | - | - | 125,000,000.00 | 125,000,000.00 | 75,000,000.00 | - | |

CONSOLIDATED PPAS FOR POSSIBLE FUNDING FROM OTHER SOURCES OF THE LGU OR SUPPLEMENTAL BUDGET

| | | | | | | | | | | | | | | |
|-------------------------|--|-----|--------|--------|--|--------|---|---|---|---------------|---------------|---------------|--|---------|
| 8000-000-3-1-10-002-038 | Construction of Local Access Road (District III - Tarugan Road) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (District III - Tarugan Road) | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-039 | Construction of Local Access Road (Santa Elena - Tarugan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Santa Elena - Tarugan) | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-040 | Construction of Local Access Road (Santa Ana - Calatayan - Calaghusan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Santa Ana - Calatayan - Calaghusan) | Others | - | - | - | 18,000,000.00 | 18,000,000.00 | 18,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-041 | Construction of Local Access Road (Tabang Calaghusan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Tabang Calaghusan) | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-042 | Construction of Local Access Road (Tabang-Pansud) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Tabang-Pansud) | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-043 | Construction of Local Access Road (Pawa - Gimiranat West) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Pawa - Gimiranat West) | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-044 | Construction of Local Access Road and Bridge/s (Rizal - Bagacay East) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road and Bridge/s (Rizal - Bagacay East) | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-045 | Construction of Local Access Road and Bridge/s (Moroboro-Rizal) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road and Bridge/s (Moroboro-Rizal) | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-046 | Construction of Local Access Road (Mag-aso - Tarugan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Mag-aso - Tarugan) | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-047 | Construction of Local Access Road (Pawa - Tarugan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Pawa - Tarugan) | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-048 | Construction of Local Access Road (Gimiranat West - Gimiranat East) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Gimiranat West - Gimiranat East) | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-049 | Construction of Local Access Road and Bridge (Gimiranat West - Cogon) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road and Bridge (Gimiranat West - Cogon) | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A634-03 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ./ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | | |
|-------------------------|--|--|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|--------------|---------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Type/Code | |
| | | | | | | | | | | | | | | | (4) |
| 8000-000-3-1-10-002-050 | Construction of Local Access Road (District I - Canbanez) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (District I - Canbanez) | Others | - | - | - | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-051 | Construction of Local Access Road (Cagngaran - Canbanez) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Cagngaran - Canbanez) | Others | - | - | - | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-052 | Construction of Local Access Road (Bongtod - Calabni-an) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Bongtod - Calabni-an) | Others | - | - | - | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-053 | Construction of Local Access Road (Cagngaran - Santa Elena) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Cagngaran - Santa Elena) | Others | - | - | - | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-054 | Construction of Local Access Road (Buraan-Cogon) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Buraan-Cogon) | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-055 | Construction of Local Access Road (Cogon-Caabangan) | MEO | Jan-25 | Dec-25 | Constructed Local Access Road (Cogon-Caabangan) | Others | - | - | - | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | | | A634-04 |
| 8000-000-3-1-10-002-056 | Procurement of Service Vehicle | MO, BAC | Jan-25 | Dec-25 | Procured Service Vehicle | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | | | | |
| 8000-000-3-1-10-002-057 | Procurement of Mini-Dump Truck | MO, BAC | Jan-25 | Dec-25 | Procured Mini-Dump Truck | Others | - | - | - | 2,200,000.00 | 2,200,000.00 | | | | |
| 8000-000-3-1-10-002-058 | Procurement of Ambulance | MO, BAC | Jan-25 | Dec-25 | Procured Ambulance | Others | - | - | - | 2,600,000.00 | 2,600,000.00 | | | | |
| 8000-000-3-1-10-002-059 | Procurement of Farm Machineries | MO, BAC | Jan-25 | Dec-25 | Procured Farm Tractors | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | | 2,500,000.00 | | M624-06 |
| 8000-000-3-1-10-002-060 | Installation of Solar Powered Street Lights in Various Barangays | MEO | Jan-25 | Dec-25 | Installed Solar Powered Street Lights in Various Barangays | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | | | | |
| 8000-000-3-1-10-002-061 | Installation CCTVs in the Municipality | MEO | Jan-25 | Dec-25 | CCTVs installed in the Municipality | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | | | | |
| 8000-000-3-1-10-002-062 | Procurement of Farm Inputs | MEO | Jan-25 | Dec-25 | Procurement of Farm Inputs | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | | | | |
| 8000-000-3-1-10-002-063 | Procurement of Solid Waste Management Equipments/machinery | MEO | Jan-25 | Dec-25 | Solid Waste Management Equipments/machinery Procured | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | | M324-04 |
| 8000-000-3-1-10-002-064 | Expansion of La Paz Water System (LAPWAS) | MEO | Jan-25 | Dec-25 | La Paz Water System (LAPWAS) Expanded | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | | A214-02 |
| 8000-000-3-1-10-002-065 | Rehabilitation of La Paz Water System (LAPWAS) | MEO | Jan-25 | Dec-25 | La Paz Water System (LAPWAS) Rehabilitated | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | | |
| 8000-000-3-1-10-002-066 | Upgrading of La Paz Water System (LAPWAS) | MEO | Jan-25 | Dec-25 | La Paz Water System (LAPWAS) Upgraded | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | | | A224-02 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|--|--|--|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|-----------------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | PAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-067 | Construction of Reservoir for La Paz Water System (LAPWAS) | MEO | Jan-25 | Dec-25 | Construction of Reservoir for La Paz Water System (LAPWAS) | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-068 | Construction of Intake box for La Paz Water System (LAPWAS) | MEO | Jan-25 | Dec-25 | Intake box for La Paz Water System (LAPWAS) Constructed | Others | - | - | - | 1,800,000.00 | 1,800,000.00 | | | |
| 8000-000-3-1-10-002-069 | Installation/ Procurement of Electric Solar Power | MEO | Jan-25 | Dec-25 | Electric Solar Power Installed/ Procured | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | M624-06 |
| 8000-000-3-1-10-002-070 | Construction of Lagoon at the Sanitary Landfill | MEO | Jan-25 | Dec-25 | Lagoon at the Sanitary Landfill Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | M324-04 |
| 8000-000-3-1-10-002-071 | Construction of a commercial building cum transport terminal | MEO | Jan-25 | Dec-25 | Commercial building cum transport terminal Constructed | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-000-3-1-10-002-072 | Construction of Government Facility | MEO | Jan-25 | Dec-25 | Construction of Government Facility | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-073 | Procurement of Lot for Government Facility | MO, Massessor | Jan-25 | Dec-25 | Procurement of Lot for Government Facility | Others | - | - | - | 6,000,000.00 | 6,000,000.00 | | | |
| 8000-000-3-1-10-002-074 | Procurement of Lot for Road and Drainage Right of Way | MO, Massessor | Jan-25 | Dec-25 | Lot for Road and Drainage Right of Way Procured | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-075 | Improvement of Municipal Owned Buildings and Facilities | MEO | Jan-25 | Dec-25 | Municipal Buildings/ Facilities rehabilitated | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-076 | Construction of Housing Project | MEO | Jan-25 | Dec-25 | Housing Project Constructed | Others | - | - | - | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | | A424-06 |
| 8000-000-3-1-10-002-077 | Procurement of Feed Mill | MAD | Jan-25 | Dec-25 | Feed Mill Procured | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | | | |
| Sub Total CONSOLIDATED PPAS FOR POSSIBLE FUNDING FROM OTHER SOURCES OF TI | | | | | | | - | - | - | 417,600,000.00 | 417,600,000.00 | 332,500,000.00 | 15,500,000.00 | |
| CONSOLIDATED PPAS FOR POSSIBLE FUNDING FROM OTHER SOURCES OF BARANGAYS | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-078 | Construction of Flood Control in Barangay Moroboro | PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Flood control Constructed | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-079 | Construction of Hibuga Bridge in Barangay Moroboro | PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Hibuga bridge Constructed | Others | - | - | - | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-080 | Construction of Brgy. Road in Barangay Moroboro | BLGU/ PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Road Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | A634-04 |
| 8000-000-3-1-10-002-081 | Construction of Farm to Market Road (Moroboro - Canbañez) in Barangay Moroboro | BLGU/ PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Farm to Market Road Constructed | Others | - | - | - | 25,000,000.00 | 25,000,000.00 | | 25,000,000.00 | A634-04 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE-MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-082 | Construction of Building for SC, PWD & Lupong TagaPamayapa in Barangay Moroboro | BLGU/ PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Building for SC, PWD & LP Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-083 | Construction of Drainage Canal in Barangay Moroboro | LGU/ PLGU/ DPWH/ NGA | Jan-25 | Dec-25 | Drainage Canal Constructed | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A224-02 |
| 8000-000-3-1-10-002-084 | Improvement of Barangay Road in Bagacay West | BLGU | Jan-25 | Dec-25 | Improved Barangay Road | Others | - | - | - | 500,000.00 | 500,000.00 | | 500,000.00 | A634-04 |
| 8000-000-3-1-10-002-085 | Construction of Evacuation Center in Bagacay West | BLGU, DPWH | Jan-25 | Dec-25 | Evacuation Center Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-086 | Construction of Health Center in Bagacay West | BLGU, DPWH | Jan-25 | Dec-25 | Health Center Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A424-12 |
| 8000-000-3-1-10-002-087 | Construction of Barangay Facilities in Bagacay West | BLGU, DPWH | Jan-25 | Dec-25 | Constructed Barangay Facilities | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A424-12 |
| 8000-000-3-1-10-002-088 | Improvement of Government Facilities in Bagacay West | BLGU, DPWH | Jan-25 | Dec-25 | Improved Government Facilities | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A424-12 |
| 8000-000-3-1-10-002-089 | Procurement of Lot for Government Facilities in Bagacay West | BLGU | Jan-25 | Dec-25 | Procured Lot for Government Facilities | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-090 | Improvement of Health Center in Barangay Luneta | LGU La Paz | Jan-25 | Dec-25 | Improved Health Center | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | | A424-12 |
| 8000-000-3-1-10-002-091 | Installation of Solar street lights in Barangay Luneta | LGU La Paz | Jan-25 | Dec-25 | Installed Solar Street Lights | Others | - | - | - | 2,500,000.00 | 2,500,000.00 | | | |
| 8000-000-3-1-10-002-092 | Skills Trainings/Vocational in Barangay Luneta | Tesda/ Dole/ Lgu/ BLGU of Luneta | Jan-25 | Dec-25 | Skilled & Trained OSY/Completed/ | Others | - | - | - | 100,000.00 | 100,000.00 | | | |
| 8000-000-3-1-10-002-093 | Concreting of Farm to Market Road in Barangay Luneta | Dpwh/ BLGU of Luneta | Jan-25 | Dec-25 | Concreted Farm to Market Road | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-094 | Installation of Street Lights in Barangay Luneta | PLGU/BLGU of Luneta | Jan-25 | Dec-25 | Installed Streetlights | Others | - | - | - | 150,000.00 | 150,000.00 | | | |
| 8000-000-3-1-10-002-095 | Construction of Water System in Barangay Luneta | PLGU/BLGU of Luneta | Jan-25 | Dec-25 | Constructed Water System | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A214-02 |
| 8000-000-3-1-10-002-096 | Improvement of Multipurpose hall in Barangay Luneta | PLGU/BLGU of Luneta | Jan-25 | Dec-25 | Improved Multi-Purpose Hall | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-097 | Installation of Solar Street Lights in Barangay Poblacion District IV | MLGU, PLGU, DPWH | Jan-25 | Dec-25 | Installed Solar Street Lights | Others | - | - | - | 250,000.00 | 250,000.00 | | | |
| 8000-000-3-1-10-002-098 | Road Concreting at Zone 1 Marcos Village in Barangay Poblacion District IV | MLGU, PLGU, DPWH | Jan-25 | Dec-25 | Constructed Road | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A634-04 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|--|-------------------------------|--------------------|---|-------------------|----------------------|--|-------------------------------|-------------------|--------------------------------------|------------------------------|------------------------------|---------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-099 | Riprap Construction Phase 2 in Barangay Poblacion District IV | MLGU, PLGU,DPWH | Jan-25 | Dec-25 | Constructed Riprap | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A-634-03 |
| 8000-000-3-1-10-002-100 | Construction of Multipurpose Hall in Barangay Poblacion District IV | MLGU, PLGU,DPWH | Jan-25 | Dec-25 | Multi-purpose Hall Constructed | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-101 | Construction of Tanod Outpost in Barangay Poblacion District IV | MLGU, PLGU,DPWH | Jan-25 | Dec-25 | Tanod Outpost Constructed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-102 | Construction of Covered Court in Barangay Bongtod | PLGU, DPWH | Jan-25 | Dec-25 | Covered Court in Barangay Bongtod Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-103 | Construction of waiting shed in Barangay Bongtod | PLGU/DPWH | Jan-25 | Dec-25 | Waiting shed in Barangay Bongtod Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-104 | Construction of Drianage canal in Barangay Bongtod | PLGU/DPWH | Jan-25 | Dec-25 | Drianage canal in Barangay Bongtod Constructed | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-105 | Construction of Road Concreting (300m) in Barangay Bongtod | PLGU/DPWH | Jan-25 | Dec-25 | Road Concreting (300m) in Barangay Bongtod | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-106 | Construction of Tanod Outpost in Barangay Bongtod | PLGU/DPWH | Jan-25 | Dec-25 | Tanod Outpost in Barangay Bongtod Constructed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-107 | Construction of Senior Citizen Building in Barangay Bongtod | PLGU/DPWH | Jan-25 | Dec-25 | Senior Citizen Building in Barangay Bongtod Constructed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-108 | Construction of Health station in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Constructed Health station | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-109 | Construction of Covered Court in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Constructed Covered Court | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-110 | Construction of Multi-purpose Building in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Constructed Multi-purpose Building | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-111 | Improvement of Barangay Tanod Post in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Improved Barangay Tanod Post | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-112 | Construction Of Road Concreting in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-113 | Purchase of Lot in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Purchased Lot | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-114 | Improvement of MRF in Caabangan | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Improved MRF | Others | - | - | - | 500,000.00 | 500,000.00 | | 500,000.00 | M324-01 |
| 8000-000-3-1-10-002-115 | Improvement of Water System in Caabangan | BLGU | Jan-25 | Dec-25 | Improved Water System | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A214-02 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|--|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | PAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | (8) | (9) | (10) |
| 8000-000-3-1-10-002-116 | Installation of CCTV in Bocawon | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | CCTV installed in all 7 zones | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-117 | Provision of toilet bowl and materials top all listed household in the barangay Bocawon | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | toilet bowl and materials top all listed household in the barangay Bocawon Provided | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-118 | construction of barangay health center in bocawon | BLGU/MLGU/PLGU | Jan-25 | Dec-25 | 1 health center Constructed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-119 | Installation of complete Public address system in Bocawon | BLGU/MLGU/PLGU | Jan-25 | Dec-25 | complete public address system installed | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-120 | Construction of whole basketball court in bocawon | BLGU/MLGU/PLGU/DPWH | Jan-25 | Dec-25 | 1 whole Basketball court Constructed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-121 | Installation of CCTV in calabnian | BLGU | Jan-25 | Dec-25 | Installed of CCTV | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | | | |
| 8000-000-3-1-10-002-122 | Purchase and Distribution of farm inputs in calabnian | DA, MAO | Jan-25 | Dec-25 | Farm inputs Purchased and Distributed | Others | - | - | - | 150,000.00 | 150,000.00 | | | |
| 8000-000-3-1-10-002-123 | Provision of Livelihood Assistance to farmers in calabnian | DA,MAO | Jan-25 | Dec-25 | Livelihood Assistance to farmers Provided | Others | - | - | - | 250,000.00 | 250,000.00 | | | |
| 8000-000-3-1-10-002-124 | Construction of Drainage Canal in calabnian | BLGU | Jan-25 | Dec-25 | Drainage Canal Constructed | Others | - | - | - | 450,000.00 | 450,000.00 | 450,000.00 | | A224-02 |
| 8000-000-3-1-10-002-125 | Tree Planting in calabnian | BRGY | Jan-25 | Dec-25 | Tree Planting Conducted | Others | - | - | - | 100,000.00 | 100,000.00 | 100,000.00 | | A314-09 |
| 8000-000-3-1-10-002-126 | Construction of Amusement Park and Conduct of Clean and Green Activity in calabnian | BLGU | Jan-25 | Dec-25 | Amusement Park and Conduct of Clean and Green Activity Constructed | Others | - | - | - | 150,000.00 | 150,000.00 | | | |
| 8000-000-3-1-10-002-127 | Provided maintenance of Road Concreting Fund every Year in calabnian | BLGU | Jan-25 | Dec-25 | maintenance of Road Concreting Fund every Year Provided | Others | - | - | - | 300,000.00 | 300,000.00 | 300,000.00 | | A634-04 |
| 8000-000-3-1-10-002-128 | Installation of Electric Posts Streetlights in Barangay Mag-aso | BLGU/ BDRRM | Jan-25 | Dec-25 | 70 Units of Electric Post Streetlights Installed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-129 | Installation of CCTV in Barangay Mag-aso | BLGU/ BDRRM | Jan-25 | Dec-25 | Installed CCTV | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-130 | Procurement of Solid Waste Vehicle/Truck in Barangay Mag-aso | BLGU | Jan-25 | Dec-25 | Purchased Solid Waste Vehicle/Truck | Others | - | - | - | 1,500,000.00 | 1,500,000.00 | | | |
| 8000-000-3-1-10-002-131 | Improvement of Multi-purpose Hall in Barangay Mag-aso | BLGU | Jan-25 | Dec-25 | Improved Multi-purpose Hall (2nd Floor of Multi-purpose Hall Constructed) | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-132 | Construction of Covered court in Tarugañ | DILG/ DSWD/ PLGU | Jan-25 | Dec-25 | Covered court Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-133 | Construction of Health Center in Tarugan | DILG/DOH/PLGU | Jan-25 | Dec-25 | Health center constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-134 | Construction of Barangay Road in Tarugan | DILG/DA/PLGU | Jan-25 | Dec-25 | 100% Barangay Road constructed | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-135 | Installation of CCTV in Giminranat East | BLGU/BDRR M | Jan-25 | Dec-25 | Installed CCTV | Others | - | - | - | 200,000.00 | 200,000.00 | | | |
| 8000-000-3-1-10-002-136 | Installation of Internet Connection | BLGU | Jan-25 | Dec-25 | Installed Internet Connection | Others | - | - | - | 50,000.00 | 50,000.00 | | | |
| 8000-000-3-1-10-002-137 | Procurement of Emergency/Rescue Vehicle Giminranat East | BLGU/BDRR M | Jan-25 | Dec-25 | Purchased Emergency/Rescue Vehicle | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-138 | Construction of Drainage Canal Giminranat East | BLGU | Jan-25 | Dec-25 | Drainage Canal Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-139 | Improvement of Multi-purpose Hall Giminranat East | BLGU | Jan-25 | Dec-25 | Improved Multi-purpose Hall | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-140 | Construction of Covered Court Giminranat East | BLGU | Jan-25 | Dec-25 | Covered Court Constructed | Others | - | - | - | 10,000,000.00 | 10,000,000.00 | | | |
| 8000-000-3-1-10-002-141 | Construction of Farm to Market Road Giminranat East | BLGU | Jan-25 | Dec-25 | Farm to Market Road Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-142 | Improvement of Barangay Road Giminranat East | BLGU | Jan-25 | Dec-25 | Improved Barangay Road | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-143 | Procurement of DRR Equipment Giminranat East | BLGU | Jan-25 | Dec-25 | Procured DRR Equipment | Others | - | - | - | 300,000.00 | 300,000.00 | | | |
| 8000-000-3-1-10-002-144 | Procurement of Lot for Barangay Infrastructure in San Victory | LGU La Paz | Jan-25 | Dec-25 | 1 hs of lot Procured | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-145 | Improvement of Streetlight in San Victory | LGU La Paz | Jan-25 | Dec-25 | 20% of Streetlight Upgraded | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-146 | Construction of Health Center in San Victory | LGU La Paz | Jan-25 | Dec-25 | 100% of Health Center Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-147 | Improvement of Covered Court in San Victory | LGU La Paz | Jan-25 | Dec-25 | 100 % of Basketball Covered Court Improved | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-148 | Construction of Flood Control/Dike in San Victory | LGU La Paz | Jan-25 | Dec-25 | Flood Control/Dike Constructed at Delicanan and Binarian River | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-149 | Construction of Evacuation Center in San Victory | LGU La Paz | Jan-25 | Dec-25 | Evacuation Center Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|--|-------------------------------|--------------------|--|-------------------|----------------------|--|-------------------------------|-------------------|--------------------------------------|------------------------------|------------------------------|---------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-1-10-002-150 | Upgrading of Multipurpose Building in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Multipurpose Building Upgraded | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-151 | Construction of Grouted Riprap in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Grouted Riprap Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-152 | Installation of Renewable Energy (Solar Panel with powerbank and accessories) in San | LGU La Paz | Jan-25 | Dec-25 | Renewable Energy (Solar panel with Powerbank and Accessories) Installed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | M624-06 |
| 8000-000-3-1-10-002-153 | Construction of Drainage System in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Drainage System Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-154 | Construction of Solar Dryer in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Solar Dryer Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-155 | Construction of Parking Space in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Parking Space Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-156 | Provision of concrete housing unit to 80% household in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Resilient Housing to 80% HH of the Barangay Constructed | Others | - | - | - | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | | A424-06 |
| 8000-000-3-1-10-002-157 | Construction of Barangay Disaster Risk Reduction Management Operations Center in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Barangay Disaster Risk Reduction Management Operation Center Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-158 | Construction of Nursery House in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Nursery House Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-159 | Establishment of Information and Reading Center in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Reading Center established | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-160 | Construction of Quarantine Facility in San Victoray | LGU La Paz | Jan-25 | Dec-25 | Quarantine Facility Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-161 | Construction of 3 Storey Multi-purpose Hall in Iubli-lubi | BLGU/MLGU/PLGU | Jan-25 | Dec-25 | Constructed 3 Storey Multi-purpose Hall | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-162 | Construction of Sports Center in Iubli-lubi | BLGU/MLGU/PLGU | Jan-25 | Dec-25 | Constructed Sports Center | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-163 | Construction of Evacuation Center in Iubli-lubi | BLGU/MLGU/PLGU | Jan-25 | Dec-25 | Constructed Evacuation Center | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-164 | Installation of solar street lights in Buracan | BLGU | Jan-25 | Dec-25 | Solar Streetlights Installed | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-165 | Improvement of ECCD Building in Buracan | DPWH | Jan-25 | Dec-25 | ECCD Building Improvement | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-166 | Road Concreting of Farm to Market Road (road to sitio daig) in Buracan | DPWH | Jan-25 | Dec-25 | Road Concreted | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A634-04 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025
Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ./ACTIVITY DESCRIPTION | IMPLE-MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-167 | Concrete fencing of Covert Court in Buracan | Province | Jan-25 | Dec-25 | Covered Court Fenced | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-168 | Construction of Flood Control along Gimiranat River in Buracan | DPWH | Jan-25 | Dec-25 | Flood Control Constructed | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-169 | Procurement of Patient Transport Vehicle in Buracan | Province | Jan-25 | Dec-25 | Patient Transport Vehicle Procured | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-170 | Construction of Multi-purpose Building (covered court) in Piliway | DPWH/BLGU | Jan-25 | Dec-25 | Constructed of Multi-purpose Building (covered court) | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-171 | Construction of Barangay Health Center in Piliway | PLGU/ BLGU | Jan-25 | Dec-25 | Constructed of Barangay Health Center | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-172 | Construction of Barangay Road in Piliway | DPWH/BLGU | Jan-25 | Dec-25 | Construction of barangay road | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-173 | Installation of Solar street light in Piliway | DPWH/BLGU | Jan-25 | Dec-25 | installed Solar Streetlights | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-000-3-1-10-002-174 | Repair and rehabilitation of Barangay Health Center in sta elena | DILG, DOH, DSWD | Jan-25 | Dec-25 | Health Center Rehabilitated | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-175 | Installation of Potable Water in sta elena | DILG, MLGU, PLGU | Jan-25 | Dec-25 | Installation of Potable Water Supply System Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A214-02 |
| 8000-000-3-1-10-002-176 | Installation Of Solar Street Lights in sta elena | DILG, BLGU | Jan-25 | Dec-25 | Maintain Condition of Street Lights | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-177 | Construction of Farm to Market Road in sta elena | DILG, MLGU, PLGU, DPWH | Jan-25 | Dec-25 | Farm to Market Road Constructed | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-178 | Construction of Flood Control in sta elena | DPWH | Jan-25 | Dec-25 | Flood Control Constructed | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-179 | Installation of CCTV & Road Signages in sta elena | BLGU | Jan-25 | Dec-25 | Installed of CCTV & Road Signages | Others | - | - | - | 300,000.00 | 300,000.00 | | | |
| 8000-000-3-1-10-002-180 | Improvement of Material Recovery Facility in sta elena | BLGU | Jan-25 | Dec-25 | Maintain a maintenance of MRF | Others | - | - | - | 100,000.00 | 100,000.00 | 100,000.00 | | M324-02 |
| 8000-000-3-1-10-002-181 | Construction of Barangay Local Roads (Avelino St., San Joaquin St., Del Rosario St.) in Sta Ana | BLGU | Jan-25 | Dec-25 | Constructed Barangay Local Roads | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-182 | Improvement of Basketball Court in Sta Ana | BLGU | Jan-25 | Dec-25 | Improved Basketball Court | Others | - | - | - | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-000-3-1-10-002-183 | Installation of CCTV's in Barangay Poblacion District III | BLGU | Jan-25 | Dec-25 | Installed CCTV's | Others | - | - | - | 500,000.00 | 500,000.00 | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | |
|-------------------------|---|-----------------------------------|----------------------------|-----------------|--|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | PAINT. & OTHER OPER. EXPENSES (MODE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | (4) | (5) | | | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-184 | Construction of Barangay Tanod Outpost in Barangay Poblacion District III | BLGU | Jan-25 | Dec-25 | Constructed the Barangay Tanod Outpost | Others | - | - | - | 3,000,000.00 | 3,000,000.00 | | | |
| 8000-000-3-1-10-002-185 | Construction of Multi-Purpose Building In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Constructed Multi-Purpose Building | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-186 | Upgrading/Improving of Health Center In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Improved Health Center | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-187 | Improvement of Quarantine Facility Building In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Improved Quarantine Facility Building | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-188 | Rehabilitation of Uneven Road In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Uneven Road In Pawa rehabilitated | Others | - | - | - | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A-634-03 |
| 8000-000-3-1-10-002-189 | Purchase of Lot In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Purchased Lot | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-190 | Construction of Pawa to Tarugan Road in Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Constructed Pawa to Tarugan Road | Others | - | - | - | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | A-634-03 |
| 8000-000-3-1-10-002-191 | Construction of Multi-Purpose In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Constructed Multi-Purpose | Others | - | - | - | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-192 | Installation of Solar-powered Streetlight In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Installed Solar-Powered Streetlight | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-000-3-1-10-002-193 | Installation of Jetmatic System at ZONE-2 In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Installed Jetmatic System at ZONE-2 | Others | - | - | - | 500,000.00 | 500,000.00 | 500,000.00 | | A214-02 |
| 8000-000-3-1-10-002-194 | Construction of Farm to Market Road at zone-2 (Hacienda) In Pawa | BLGU/ PGO | Jan-25 | Dec-25 | Constructed Farm to Market Road at zone-2 (Hacienda) In Pawa | Others | - | - | - | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-195 | Installation of Trumpa In Pawa | KALAH/ BLGU/ MLGU | Jan-25 | Dec-25 | Installed Trumpa | Others | - | - | - | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-196 | Construction of Flood Control in Bagacay East | BLGU/ PLGU/ MLGU | Jan-25 | Dec-25 | Constructed Flood Control | Others | - | - | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-197 | Construction of Evacuation Center in Bagacay East | BLGU/ PLGU/ MLGU | Jan-25 | Dec-25 | Constructed Evacuation Center | Others | - | - | - | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-198 | Construction of Road Concreting in Bagacay East | BLGU/ PLGU/ MLGU | Jan-25 | Dec-25 | Constructed Road Concreting | Others | - | - | - | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-199 | Purchase of Lot in Cacao | BLGU La Paz | Jan-25 | Dec-25 | Lot Purchased | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10-002-200 | Improvement of Brgy. Multi-purpose Hall in Cacao | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Barangay Facility Improved | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A-424-12 |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG./PROJ./ACTIVITY DESCRIPTION | IMPLE- MENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditure | | | | |
|-------------------------|--|-----------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|----------------|--------------------------------------|---------------------------|---------------------------|------------------|----------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code | |
| | | | | | | | | | | | | | | | (4) |
| 8000-000-3-1-10-002-201 | Improvement of Brgy. Health Center in Cacao | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Barangay Facility Improved | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-202 | Improvement of Brgy. Facility in Cacao | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Barangay Facility Improved | Others | - | - | - | 1,000,000.00 | 1,000,000.00 | | | | |
| 8000-000-3-1-10-002-203 | Construction of Multi-purpose Building in Barangay Rizal | BLGU, MLGU, PLGU | Jan-25 | Dec-25 | Barangay Facility Improved | OTHER SOURCES | | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-204 | Procurement of Health Equipments in Barangay Limba | BLGU | Jan-25 | Dec-25 | Procured health Equipments | OTHER SOURCES | | | | 300,000.00 | 300,000.00 | | | | |
| 8000-000-3-1-10-002-205 | Improvement of tanod outpost in Barangay Limba | BLGU | Jan-25 | Dec-25 | Improved tanod outpost | OTHER SOURCES | | | | 200,000.00 | 200,000.00 | | | | |
| 8000-000-3-1-10-002-206 | Construction of MRF in Barangay Limba | BLGU | Jan-25 | Dec-25 | MRF Constructed | OTHER SOURCES | | | | 130,000.00 | 130,000.00 | | | | |
| 8000-000-3-1-10-002-207 | Construction of Multi-purpose hall in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Multipurpose hall | Other Sources | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-208 | Construction of Barangay Hall in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Barangay Hall | Other Sources | | | | 3,000,000.00 | 3,000,000.00 | | | | |
| 8000-000-3-1-10-002-209 | Construction of Health center in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Health center | Other Sources | | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-210 | Installation of Solar Street Lights in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Installed Street Lights | Other Sources | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-000-3-1-10-002-211 | Construction of Evacuation Center in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Evacuation Center | Other Sources | | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-212 | Procurement of Lot in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Procured Lot | Other Sources | | | | 2,000,000.00 | 2,000,000.00 | | | | |
| 8000-000-3-1-10-002-213 | Construction of Tanod Outpost in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Tanod Outpost | Other Sources | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-000-3-1-10-002-214 | Construction of Water Sytem Level III in barangay Tabang | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Constructed Water System Level III | Other Sources | | | | 700,000.00 | 700,000.00 | 700,000.00 | | | A214-02 |
| 8000-000-3-1-10-002-215 | Construction of Farm to Market Road in Duyog | DILG/PLGU/ BLGU | Jan-25 | Dec-25 | FRM Constructed | Other Sources | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | | A634-03 |
| 8000-000-3-1-10-002-216 | Construction of Two story multi purpose hall in duyog | DILG/PLGU/ BLGU | Jan-25 | Dec-25 | Two story Multi-Purpose constructed | Other Sources | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | A-424-12 |
| 8000-000-3-1-10-002-217 | Installation of Solar Streetlights and CCTV cameras in duyog | BLGU/MLGU /PLGU | Jan-25 | Dec-25 | Solar Streetlights and CCTV cameras installed | Other Sources | | | | 1,000,000.00 | 1,000,000.00 | | | | |

SUMMARY ANNUAL INVESTMENT PROGRAM FOR CY 2025

Municipality: La Paz, Leyte

| AIP REF. CODE | PROG/PROJ/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change Expenditures | | | |
|--|---|--------------------------------|----------------------------|-----------------|---|----------------|-------------------|--------------------------------------|-------------------------|------------------|---------------------------------------|---------------------------|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES | MAINT. & OTHER OPER. EXPENSES (MOOE) | Financial Expenses (FE) | CAPITAL OUTLAY | TOTAL | Climate Change Adaptation | Climate Change Mitigation | CC Typology Code |
| | | | | | | | | | | | | (13) | (14) | (15) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-000-3-1-10-002-218 | Construction of Lupon Building in Canbañez | BLGU | Jan-25 | Dec-25 | Constructed Lupon Building | Other Sources | | | | 220,000.00 | 220,000.00 | | | |
| 8000-000-3-1-10-002-219 | Construction of Evacuation Center in Canbañez | DRR/SB | Jan-25 | Dec-25 | Constructed Evacuation Center | Other Sources | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-220 | Construction of Multi-purpose Hall in Canbañez | BLGU | Jan-25 | Dec-25 | Constructed Multi-purpose Hall | Other Sources | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A-424-12 |
| 8000-000-3-1-10-002-221 | Construction of VAWC Office in Canbañez | BLGU | Jan-25 | Dec-25 | Constructed VAWC Office | Other Sources | | | | 200,000.00 | 200,000.00 | | | |
| 8000-000-3-1-10-002-222 | Construction of BDRRM office in Canbañez | DRR/BLGU | Jan-25 | Dec-25 | Constructed BDRRM office | Other Sources | | | | 220,000.00 | 220,000.00 | | | |
| 8000-000-3-1-10-002-223 | Construction of Drainage Canal in Canbañez | BLGU | Jan-25 | Dec-25 | Constructed Drainage Canals | Other Sources | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-224 | Bridge Concreting in Canbañez | BLGU | Jan-25 | Dec-25 | Concreted Bridge | Other Sources | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A224-02 |
| 8000-000-3-1-10-002-225 | Procurement of Multi-Purpose Vehicle in Canbañez | BLGU | Jan-25 | Dec-25 | Procured Multi-Purpose Vehicle | Other Sources | | | | 300,000.00 | 300,000.00 | | | |
| 8000-000-3-1-10-002-226 | Water Pipes and meter in Canbañez | BLGU | Jan-25 | Dec-25 | Water Pipes and meter | Other Sources | | | | 100,000.00 | 100,000.00 | | | |
| 8000-000-3-1-10-002-227 | Road Concreting from Barangay Gimiranat West to Gim. East | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Farm to market Road | Other Sources | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-228 | Concreting of Community Axis Roads in Gimiranat West | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Farm to market Road | Other Sources | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A634-03 |
| 8000-000-3-1-10-002-229 | Road Concreting from Barangay Gimiranat West to Brgy. Cogon | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Farm to market Road | Other Sources | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A634-04 |
| 8000-000-3-1-10-002-230 | Construction of Bridge at Gimiranat River Connecting zone- 3 zone - 7 in Gimiranat West | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Gimiranat West bridge in zone- 3 zone - 7 Constructed | Other Sources | | | | 250,000.00 | 250,000.00 | 250,000.00 | | A224-02 |
| 8000-000-3-1-10-002-231 | Barangay property Perimeter Fence Construction in Gimiranat West | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Concrete fence constructed | Other Sources | | | | 500,000.00 | 500,000.00 | | | |
| 8000-000-3-1-10-002-232 | Construction of Barangay Multi- Purpose Hall in Gimiranat West | PLGU/DPWH /NGA | Jan-25 | Dec-25 | Multi- purpose hall constructed | Other Sources | | | | 500,000.00 | 500,000.00 | 500,000.00 | | A-424-12 |
| SUB TOTAL CONSOLIDATED PPAS FOR POSSIBLE FUNDING FROM OTHER SOURCES OF | | | | | | | | | | 621,770,000.00 | 621,770,000.00 | 443,100,000.00 | 36,100,000.00 | |
| GRAND TOTAL | | | | | | | 127,000,000.00 | 235,132,984.40 | - | 1,266,940,000.00 | 1,629,072,984.40 | 873,800,000.00 | 51,600,000.00 | |

Prepared by:

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

GENEVIEVE ANNE Z. DEJARESCO
Municipal Budget Officer

Attested by:

ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

Date:

ANNEX A

**LGU LA PAZ Annual Procurement Plan/Project FY 2025
MAYOR'S OFFICE (Executive Direction and Control) - GF**

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--------------------------------------|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|--------------|------------|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Travelling Expense | MO | | | | | | | 450,000.00 | 450,000.00 | | |
| | Training/Seminars | MO | | | | | | | 150,000.00 | 150,000.00 | | |
| | Office Supplies Expense | MO | Shopping/SVP/PB | | | | | | 126,439.14 | 126,439.14 | | |
| | Electricity Expense | MO | Direct Contracting | | | | | | 1,800,000.00 | 1,800,000.00 | | |
| | Fidelity Bond Premium | MO | | | | | | | 100,000.00 | 100,000.00 | | |
| | Telephone Expense | MO | | | | | | | 30,000.00 | 30,000.00 | | |
| | Advertising Expense | MO | | | | | | | 30,000.00 | 30,000.00 | | |
| | Fuel, Oil & Lubricant Expense | MO | Direct Contracting | | | | | | 2,500,000.00 | 2,500,000.00 | | |
| | Mem. Dues & Cont. to Org. | MO | | | | | | | 60,000.00 | 60,000.00 | | |
| | R/M-Machinery & Equipment | MO | Shopping/SVP | | | | | | 272,000.00 | 272,000.00 | | |
| | Other Professional Services | MO | | | | | | | 108,000.00 | 108,000.00 | | |
| | R/M-of Transportation Equipment | MO | Shopping/SVP | | | | | | 150,000.00 | 150,000.00 | | |
| | Other Gen. Ser./Wages of JO's | MO | | | | | | | 4,226,400.00 | 4,226,400.00 | | |
| | Rep/Maint. of IT Equip. & Software | | | | | | | | 30,000.00 | 30,000.00 | | |
| | Internet Subscription Expense | MO | | | | | | | | | | |
| | Donations | MO | | | | | | | 240,000.00 | 240,000.00 | | |
| | Insurance Expense | MO | | | | | | | 100,000.00 | 100,000.00 | | |
| | Other Maint. & Oper. Expense | MO | Shopping/SVP | | | | | | 590,000.00 | 590,000.00 | | |
| | KALAHI | | | | | | | | 2,660,825.69 | 2,660,825.69 | | |
| | R/M of Office Buildings | MO | Shopping/SVP | | | | | | 75,000.00 | 75,000.00 | | |
| | Rep./Maint. Of Furnitures & Fixtures | MO | Shopping/SVP/PB | | | | | | 50,000.00 | 50,000.00 | | |
| | Survey Expense | MO | | | | | | | 50,000.00 | 50,000.00 | | |
| | Other Supplies & Materials Expense | MO | Shopping/SVP | | | | | | 180,000.00 | 180,000.00 | | |
| | Representation Expense | | | | | | | | 50,000.00 | 50,000.00 | | |
| | Procurement of Office Equipment | MO | Shopping/SVP/PB | | | | | | 100,000.00 | | 100,000.00 | |

Prepared by:


JENNIFER M. RAMOS
BAC Secretary

Recommended by:


MARLON L. ESLOFOR
BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

ANNEX A
LGU LA PAZ Annual Procurement Plan/Project FY 2025
MAYOR'S OFFICE (SPA) - Peace and Order

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | POLICE VISIBILITY | PNP | | | | | | | 20,000.00 | 20,000.00 | | |
| | CONDUCT OF INFO EDUCATION CAMPAIGNS ON CRIME PREVENTION | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | STRENGTHENING MPOC | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | STRENGTHENING OF THE BPOCs AND FORCE MULTIPLIERS | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | 1. Conflict, Anti-Terrorism Conduct of Advocacy Campaigns on Anti-Insurgency & Terrorism | PNP | | | | | | | 25,000.00 | 25,000.00 | | |
| | 2. Anti Drug Abuse Program | | | | | | | | | | | |
| | <i>CB Drug Rehab Program</i> | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | <i>Conduct of Anti-Illegal Drugs Campaign to Schools</i> | PNP | | | | | | | 20,000.00 | 20,000.00 | | |
| | <i>Conduct of Anti-Illegal Drugs Campaign to Communities</i> | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | <i>Strengthening of the MADAC</i> | PNP | | | | | | | 10,000.00 | 10,000.00 | | |
| | <i>Strengthening of BADACs & Force Multipliers</i> | PNP | | | | | | | 50,000.00 | 50,000.00 | | |
| | <i>Public Safety Emergency Crisis Mgt. & Fire Safety</i> | | | | | | | | 25,000.00 | 25,000.00 | | |
| | <i>Confidential Expense</i> | | | | | | | | 52,500.00 | 52,500.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

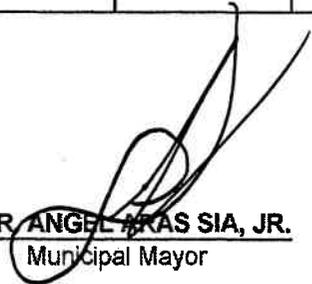
Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOP
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - 20% Local Development Fund (LDF)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|-----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|---|
| | | | | Advertisement/P posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Road Concreting San Victoray - Bongtod - Qui-ong - Bagacay West | MO | Public Bidding | | | | | | 3,000,000.00 | 3,000,000.00 | | |
| | Road Concreting Brgy. Cagngaran - Cabañez Road | MO | Public Bidding | | | | | | 3,000,000.00 | 3,000,000.00 | | |
| | Loan Amortization of La Paz Shopping Square | MO | | | | | | | 2,320,000.00 | 2,320,000.00 | | |
| | Road Concreting (Dist. III - Tarugan) | MO | Public Bidding | | | | | | 3,000,000.00 | 3,000,000.00 | | |
| | Cons. of Multi-Purpose Building at the proposed Demo Farm in Brgy. Limba (Phase III) | MO | Public Bidding | | | | | | 2,249,072.40 | 2,249,072.40 | | |
| | Proc. Of Lot (along bypass Road: Lubi-lubi - Cagngaran Area) | MO | | | | | | | 2,500,000.00 | 2,500,000.00 | | |
| | Construction of Road (E. De Paz St. PII) | MO | Public Bidding | | | | | | 2,500,000.00 | 2,500,000.00 | | |
| | Construction of Reservoir (Pawa) | MO | Public Bidding | | | | | | 2,500,000.00 | 2,500,000.00 | | |
| | Construction of Sepulcher (PIII) | MO | Public Bidding | | | | | | 2,000,000.00 | 2,000,000.00 | | |
| | Road Concreting (Brgy. Caabangan) | MO | Public Bidding | | | | | | 1,000,000.00 | 1,000,000.00 | | |
| | Proc. of Loading Conveyor | MO | | | | | | | 900,000.00 | 900,000.00 | | |
| | Road Concreting (Buracan - Cogon) | MO | Public Bidding | | | | | | 700,000.00 | 700,000.00 | | |
| | Proc. & Installation of Solar Street Lights (Dist. III - Tarugan Road) | MO | Public Bidding | | | | | | 500,000.00 | 500,000.00 | | |
| | Procurement of Lot for Water Facility | MO | | | | | | | 400,000.00 | 400,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPIOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|-----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/P osting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Barangay Nutrition Scholar Assembly and Year-End Evaluation | | | | | | | | | | | |
| | Meals and Snacks | LCPC | Shopping | | | | | | 21,000.00 | 21,000.00 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Tokens | LCPC | Shopping | | | | | | 18,000.00 | 18,000.00 | | |
| | CDW/Teachers Cap. Bldg. Seminars & Trainings | | | | | | | | | | | |
| | Meals and Snacks @ 40 packs x 2 days | LCPC | Shopping | | | | | | 28,000.00 | 28,000.00 | | |
| | 1st Day (Banana, Rice, Pork Steak, Fish Fillet, Bam-I) : Snacks (Hamburger, Water, Coke 290 ml) | LCPC | Shopping | | | | | | | | | |
| | 2nd Day (Rice, Beef Steak, Chicken Cordon Blue) : Snacks (Buko Salad, Ice Tea, Water, Siopao) | LCPC | Shopping | | | | | | | | | |
| | T-Shirt with print (38 pcs) | LCPC | Shopping | | | | | | 17,100.00 | 17,100.00 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Supplies are the following: | | | | | | | | | | | |
| | Sign Ballpen, Black | LCPC | Shopping | | | | | | 1,039.50 | 1,039.50 | | |
| | Balloons Assorted | LCPC | Shopping | | | | | | 1,200.00 | 1,200.00 | | |
| | Glue, all purpose | LCPC | Shopping | | | | | | 186.42 | 186.42 | | |
| | Tape, masking 48 mm | LCPC | Shopping | | | | | | 242.32 | 242.32 | | |
| | Transparent 48 mm | LCPC | Shopping | | | | | | 112.85 | 112.85 | | |
| | Manila Paper | LCPC | Shopping | | | | | | 100.00 | 100.00 | | |
| | Paper, Multi-copy, A4 | LCPC | Shopping | | | | | | 1,000.00 | 1,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | CDW/Teachers Cap. Bldg. Seminars & Trainings (2nd Semester Activity) | LCPC | Shopping | | | | | | 50,000.00 | 50,000.00 | | |
| | Meals and Snacks @ 40packs x 2 days | | | | | | | | | | | |
| | 1st Day (Apple, Rice, Beef Steak, Fish Fillet, Bam-i): Snacks(Burger, Water, Sprite 290ml) | LCPC | Shopping | | | | | | 28,000.00 | 28,000.00 | | |
| | 2nd Day (Rice, Pork Steak, Embutido): Snacks(Buko Salad, ice Tea, Water, Siopao) | LCPC | Shopping | | | | | | | | | |
| | T-shirt with print (38 pcs) | LCPC | Shopping | | | | | | 532.80 | 532.80 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 900.00 | 900.00 | | |
| | Games/Cash Prize | LCPC | Shopping | | | | | | 186.42 | 186.42 | | |
| | Incentived/Honorarium for 37 Child Development Worker | LCPC | | | | | | | 185,000.00 | 185,000.00 | | |
| | Incentives/Honorarium for 60 Barangay Health Worker @ 1,500.00/year | LCPC | | | | | | | 175,000.00 | 175,000.00 | | |
| | Load Allowance for CDT/ECCD Focal Person | LCPC | | | | | | | 18,000.00 | 18,000.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Universal Children's Month Celebration | | | | | | | | | | | |
| | Snacks (Goldilocks Mamon, Spaghetti, Fried Chicken, Chuckie) | LCPC | Shopping | | | | | | 28,000.00 | 28,000.00 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Supplies | LCPC | Shopping | | | | | | 3,000.00 | 3,000.00 | | |
| | Sash (Ribbon 4 inches yellow) | LCPC | Shopping | | | | | | | - | | |
| | Crown | LCPC | Shopping | | | | | | | - | | |
| | Glitters | LCPC | Shopping | | | | | | | - | | |
| | Certificate Holder | LCPC | Shopping | | | | | | | - | | |
| | Balloons, assorted colors | LCPC | Shopping | | | | | | | - | | |
| | Prizes | LCPC | Shopping | | | | | | 18,000.00 | 18,000.00 | | |
| | Moving Up Ceremony | | | | | | | | | | | |
| | Snacks (Spaghetti, Fried Chicken, Hamburger, chuckie chocolate milk drink) | LCPC | Shopping | | | | | | 35,000.00 | 35,000.00 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Tokens | LCPC | Shopping | | | | | | 14,000.00 | 14,000.00 | | |
| | Camp Bulilit Celebration | | | | | | | | | | | |
| | Meals and Snacks | | | | | | | | | | | |
| | Meals (Rice, Fried Chicken, Pancit, Humba) | | | | | | | | 30,100.00 | 30,100.00 | | |
| | Snacks (Macaroni Salad, Coke, Water) | | | | | | | | | | | |
| | Prizes | | | | | | | | 10,000.00 | 10,000.00 | | |
| | Grocery Items (biscuits, candles, etc.) | | | | | | | | 8,900.00 | 8,900.00 | | |
| | Tarpaulin | | | | | | | | 1,000.00 | 1,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (SPA) - Local Council for the Protection of Children (LCPC)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Child Development Workers Wages & Gratuity | LCPC | | | | | | | 168,000.00 | 168,000.00 | | |
| | Day Care Workers Week Meals and Snacks | LCPC | Shopping | | | | | | 9,000.00 | 9,000.00 | | |
| | Day 1: Meals (Rice, Humba, Lumpiang Shanghai, Pansit, Fish Fillet) | LCP | Shopping/SVP | | | | | | 32,000.00 | 32,000.00 | | |
| | Snacks: Egg Sandwich, Juice and Water) | LCPC | Shopping/SVP | | | | | | | | | |
| | Day 2: Meals (Fried Rice, Beef steak, Chopseuy) | LCPC | Shopping/SVP | | | | | | | | | |
| | Snacks and Dessert: Mango Bango, Empanada, Ice Tea, Water | LCPC | Shopping/SVP | | | | | | | | | |
| | Advocacy Materials (T-Shirt w/ print) | LCPC | Shopping/SVP | | | | | | 9,500.00 | 9,500.00 | | |
| | Games/ Cash Prizes | LCPC | Shopping | | | | | | 8,000.00 | 8,000.00 | | |
| | Tarpaulin | LCPC | Shopping | | | | | | 500.00 | 500.00 | | |
| | Purchase of Office and School Supplies | LCPC | Shopping/SVP | | | | | | 60,000.00 | 60,000.00 | | |
| | Procurement of Heavy Duty Printer | LCPC | Shopping/SVP | | | | | | 52,400.00 | 52,400.00 | | |
| | Procurement of Exhaust Fan | LCPC | Shopping/SVP | | | | | | 50,000.00 | 50,000.00 | | |
| | Improvement/Repair of NCDC Building | LCPC | Shopping/SVP | | | | | | 50,000.00 | 50,000.00 | | |
| | Maintenance of Equipment at NCDC | LCPC | Shopping/SVP | | | | | | 50,000.00 | 50,000.00 | | |
| | Supplemental Feeding Program | LCPC | Shopping/SVP | | | | | | | | | |

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JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - LOCAY YOUTH DEVELOPMENT PLAN (LYDP)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | TRAINING/SEMINARS AND WORKSHOP MENTAL HEALTH | | | | | | | | | | | |
| | Linggo ng Kabataan Celebration | | | | | | | | | | | |
| | 1.1 Mental Health Forum | | | | | | | | | | | |
| | <i>Meals and Snacks</i> | LYDO | Shopping/SVP/PB | | | | | | 24,000.00 | 24,000.00 | | |
| | <i>Advocacy Materials</i> | LYDO | Shopping/SVP | | | | | | 25,000.00 | 25,000.00 | | |
| | <i>Tokens</i> | LYDO | Shopping | | | | | | 1,506.87 | 1,506.87 | | |
| | 1.2 Adolescent Health Education (Neneng and Biboy) Teenage Pregnancy Prevention Initiative | | | | | | | | | | | |
| | <i>Snacks</i> | LYDO | Shopping/SVP/PB | | | | | | 22,000.00 | 22,000.00 | | |
| | <i>Meals</i> | LYDO | Shopping/SVP/PB | | | | | | 7,500.00 | 7,500.00 | | |
| | <i>Tokens</i> | LYDO | Shopping/SVP | | | | | | 5,000.00 | 5,000.00 | | |
| | <i>Advocacy Materials</i> | LYDO | Shopping/SVP | | | | | | 15,500.00 | 15,500.00 | | |
| | 1.3 Youth Encounter Formation Training | | | | | | | | | | | |
| | <i>Meals</i> | LYDO | Shopping/SVP/PB | | | | | | 27,000.00 | 27,000.00 | | |
| | <i>Meals (2 days)</i> | LYDO | Shopping/SVP/PB | | | | | | 25,000.00 | 25,000.00 | | |
| | <i>Advocacy Materials</i> | LYDO | Shopping | | | | | | 17,000.00 | 17,000.00 | | |
| | <i>Tarpaulin</i> | LYDO | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | International Day Against Drugs and Illicit Trafficking (IDADAIT) | | | | | | | | | | | |
| | <i>Snacks</i> | LYDO | Shopping/SVP/PB | | | | | | 20,000.00 | 20,000.00 | | |
| | <i>Tokens</i> | LYDO | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | <i>Supplies</i> | LYDO | Shopping | | | | | | 4,000.00 | 4,000.00 | | |
| | <i>Advocacy Materials</i> | LYDO | Shopping | | | | | | 25,000.00 | 25,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - LOGAY YOUTH DEVELOPMENT PLAN (LYDP)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PHP) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Youth Leadership Summit | | | | | | | | | | | |
| | Meals and Snacks | LYDO | Shopping/SVP/PB | | | | | | 58,500.00 | 58,500.00 | | |
| | Snack | LYDO | Shopping/SVP/PB | | | | | | 10,000.00 | 10,000.00 | | |
| | Advocacy Materials | LYDO | Shopping | | | | | | 25,000.00 | 25,000.00 | | |
| | Tarpaulin | LYDO | Shopping | | | | | | 1,500.00 | 1,500.00 | | |
| | Tokens | LYDO | Shopping | | | | | | 5,000.00 | 5,000.00 | | |
| | National Art Month Celebration | | | | | | | | | | | |
| | Prizes | LYDO | | | | | | | 20,000.00 | 20,000.00 | | |
| | Lunch/Food Packs | LYDO | Shopping/SVP/PB | | | | | | 15,000.00 | 15,000.00 | | |
| | Painting Materials | LYDO | Shopping | | | | | | 14,000.00 | 14,000.00 | | |
| | Tarpaulin | LYDO | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Dance Workshop | | | | | | | | | | | |
| | Professional Fee | LYDO | | | | | | | 14,000.00 | 14,000.00 | | |
| | Tarpaulin | LYDO | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Meals | LYDO | Shopping/SVP/PB | | | | | | 35,000.00 | 35,000.00 | | |
| | LYDC Planning and Budgeting 2026 | | | | | | | | | | | |
| | Advocacy Materials | LYDO | Shopping | | | | | | 4,000.00 | 4,000.00 | | |
| | Meals | LYDO | Shopping/SVP/PB | | | | | | 16,000.00 | 16,000.00 | | |
| | Sports & Development/Variety of Sports Events | | | | | | | | | | | |
| | Basketball Tournament | | | | | | | | | | | |
| | Prizes | LYDO | | | | | | | 80,000.00 | 80,000.00 | | |
| | Trophies and Medals | LYDO | Shopping | | | | | | 20,000.00 | 20,000.00 | | |
| | Jersey | LYDO | Shopping | | | | | | 40,000.00 | 40,000.00 | | |
| | Meals | LYDO | Shopping/SVP/PB | | | | | | 48,750.00 | 48,750.00 | | |
| | Stipend for Referees | LYDO | | | | | | | 85,000.00 | 85,000.00 | | |
| | Tarpaulin | LYDO | Shopping | | | | | | 2,500.00 | 2,500.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGELARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - Gender and Development (GAD)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | PRIDE MONTH CELEBRATION | | | | | | | | | | | |
| | Meals | GAD | Shopping/SVP/PB | | | | | | 32,000.00 | 32,000.00 | | |
| | Advocacy Materials | GAD | Shopping | | | | | | 15,000.00 | 15,000.00 | | |
| | Prizes | GAD | Shopping | | | | | | 20,000.00 | 20,000.00 | | |
| | Rent of Lights and Sound with LED Wall | GAD | Shopping | | | | | | 25,000.00 | 25,000.00 | | |
| | ORIENTATION ON VARIOUS LAW RA 8972, RA 9710, RA 11222, RA 8552/ 18-DAY CAMPAIGN TO END VAWC | GAD | | | | | | | 75,000.00 | 75,000.00 | | |
| | WOMEN'S MONTH KICK OFF ACTIVITY | | | | | | | | | | | |
| | Meals | GAD | Shopping/SVP/PB | | | | | | 17,500.00 | 17,500.00 | | |
| | Supplies | GAD | Shopping | | | | | | 4,602.00 | 4,602.00 | | |
| | Cash Prize | GAD | | | | | | | 10,000.00 | 10,000.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Advocacy Materials | GAD | Shopping | | | | | | 13,898.00 | 13,898.00 | | |
| | Sound System | GAD | Shopping | | | | | | 3,000.00 | 3,000.00 | | |
| | STOCKPILING OF MATERNAL AND NEW BORN KIT | | | | | | | | 100,000.00 | 100,000.00 | | |
| | PROMOTING MATERNAL HEALTH THROUGH BUNTIS CONGRESS | | | | | | | | | | | |
| | Lunch | GAD | Shopping/SVP/PB | | | | | | 56,000.00 | 56,000.00 | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 10,000.00 | 10,000.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Sound System / Decoration | GAD | Shopping | | | | | | 10,000.00 | 10,000.00 | | |
| | Prizes | GAD | | | | | | | 30,000.00 | 30,000.00 | | |
| | Tokens for Participants | GAD | Shopping | | | | | | 23,000.00 | 23,000.00 | | |

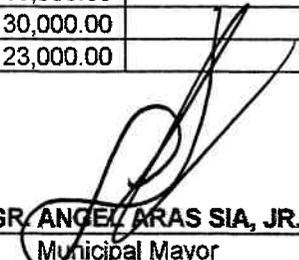
Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - Gender and Development (GAD)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | PAPSMEAR ACTIVITY | | | | | | | | | | | |
| | Papsmear Package Fee | GAD | | | | | | | 80,850.00 | 80,850.00 | | |
| | Lunch | GAD | Shopping/SVP/PB | | | | | | 45,000.00 | 45,000.00 | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 22,650.00 | 22,650.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 15,000.00 | 15,000.00 | | |
| | PURCHASE OF MEDICINES | GAD | | | | | | | 2,500,000.00 | 2,500,000.00 | | |
| | LOAD ALLOWANCE OF GAD FOCAL | GAD | | | | | | | 18,000.00 | 18,000.00 | | |
| | GAD FOCAL POINT SYSTEM PLANNING & BUDGETING 2024 REPRESENTATION | | | | | | | | | | | |
| | Meals | GAD | Shopping/SVP/PB | | | | | | 25,000.00 | 25,000.00 | | |
| | BENCHMARKING ACTIVITY/LEARNING VISIT OF GAD FOCAL POINT SYSTEM & LGU EMPLOYEES OF LA PAZ, LEYTE W/ BEST GAD PRACTICES | GAD | | | | | | | 1,625,268.10 | 1,625,268.10 | | |
| | WOMENS MONTH CELEBRATION CULMINATION ACTIVITY | | | | | | | | | | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 25,000.00 | 25,000.00 | | |
| | Advocacy Materials | GAD | Shopping | | | | | | 15,000.00 | 15,000.00 | | |
| | Health and Wellness Fee | GAD | | | | | | | 10,000.00 | 10,000.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

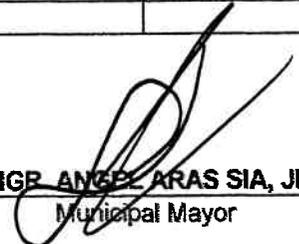
Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
 Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025
MAYOR'S OFFICE (SPA) - Gender and Development (GAD)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | FOUNDING ANNIVERSARY CELEBRATION / SOCIO CULTURAL ACTIVITIES | | | | | | | | | | | |
| | Opening/Kick Off | | | | | | | | | | | |
| | Fireworks Display | GAD | Shopping | | | | | | 19,000.00 | 19,000.00 | | |
| | Sasaro ha Anibersayo | | | | | | | | | | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 90,000.00 | 90,000.00 | | |
| | Supplies | GAD | Shopping | | | | | | 10,000.00 | 10,000.00 | | |
| | Decoration | GAD | Shopping | | | | | | 25,000.00 | 25,000.00 | | |
| | Rent of Chairs | GAD | Shopping/SVP/PB | | | | | | 6,000.00 | 6,000.00 | | |
| | Search for Bb. La Paz Viajeros 2025 | | | | | | | | | | | |
| | Prizes | GAD | | | | | | | 100,000.00 | 100,000.00 | | |
| | Stipends for Candidates and Mangers | GAD | | | | | | | 70,000.00 | 70,000.00 | | |
| | Stipend for Judges/Host | GAD | | | | | | | 45,000.00 | 45,000.00 | | |
| | Tokens for Judges | GAD | Shopping | | | | | | 80,000.00 | 80,000.00 | | |
| | Trophies | GAD | Shopping | | | | | | 15,000.00 | 15,000.00 | | |
| | Crowns | GAD | Shopping | | | | | | 10,000.00 | 10,000.00 | | |
| | Lei | GAD | Shopping | | | | | | 9,000.00 | 9,000.00 | | |
| | T-Shirt with print for Organizers | GAD | Shopping | | | | | | 15,000.00 | 15,000.00 | | |
| | Rent of Light, Sound System and LED Wall | GAD | Shopping | | | | | | 50,000.00 | 50,000.00 | | |
| | Professional Fee for the Official Photographer/Videographer | GAD | | | | | | | 45,000.00 | 45,000.00 | | |
| | Professional Fee for the Choreographer/Artistic Director | GAD | | | | | | | 25,000.00 | 25,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
BAC Secretary

Recommended by:


MARLON L. ESLOFOR
BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

ANNEX A

**LGU LA PAZ Annual Procurement Plan/Project FY 2025
MAYOR'S OFFICE (SPA) - Gender and Development (GAD)**

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------|----|---|
| | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Professional Fee for Stage Decorator | GAD | | | | | | | 20,000.00 | 20,000.00 | | |
| | Meals for Screening | GAD | Shopping/SVP/PB | | | | | | 5,000.00 | 5,000.00 | | |
| | Meals for Photoshoot | GAD | Shopping/SVP/PB | | | | | | 12,500.00 | 12,500.00 | | |
| | Meals for Personality Development Seminar | GAD | Shopping/SVP/PB | | | | | | 5,000.00 | 5,000.00 | | |
| | Meals for Presentation of Candidates | GAD | Shopping/SVP/PB | | | | | | 15,000.00 | 15,000.00 | | |
| | Meals for Talent Night | GAD | Shopping/SVP/PB | | | | | | 15,000.00 | 15,000.00 | | |
| | Meals for Pageant Night | GAD | Shopping/SVP/PB | | | | | | 15,000.00 | 15,000.00 | | |
| | Other Supplies and Materials | GAD | Shopping/SVP/PB | | | | | | 18,500.00 | 18,500.00 | | |
| | Rent of Chairs for Talent Night | GAD | Shopping/SVP/PB | | | | | | 2,000.00 | 2,000.00 | | |
| | Marching Band Competition | | | | | | | | | | | |
| | Prizes | GAD | | | | | | | 70,000.00 | 70,000.00 | | |
| | Trophies | GAD | Shopping | | | | | | 12,000.00 | 12,000.00 | | |
| | Supplies | GAD | Shopping | | | | | | 17,000.00 | 17,000.00 | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 35,000.00 | 35,000.00 | | |
| | Stipend for Judges | GAD | | | | | | | 15,000.00 | 15,000.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | TuBangkete Festival | | | | | | | | | | | |
| | Prizes | GAD | | | | | | | 94,000.00 | 94,000.00 | | |
| | Meals | GAD | Shopping/SVP/PB | | | | | | 80,000.00 | 80,000.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | T-Shirt for Contestants and Organizers | GAD | Shopping | | | | | | 25,000.00 | 25,000.00 | | |
| | Independence Day Celebration | | | | | | | | | | | |
| | Snacks | GAD | Shopping/SVP/PB | | | | | | 80,000.00 | 80,000.00 | | |
| | Wreath | GAD | Shopping | | | | | | 10,000.00 | 10,000.00 | | |
| | Supplies | GAD | Shopping | | | | | | 10,000.00 | 10,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
BAC Secretary

Recommended by:


MARLON L. ESLOPOR
BAC Chairperson

Approved by:


ENGR. ANGEL ARAS SIA, JR.
Municipal Mayor

ANNEX A

LGU LA PAZ Annual Procurement Plan/Project FY 2025

MAYOR'S OFFICE (SPA) - Gender and Development (GAD)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|------------|---|---------------|---------------------|--|-----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|---|
| | | | | Advertisement/P posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Training on Filipino Brand Service | | | | | | | | | | | |
| | Meals and Snacks | GAD | Shopping/SVP/PB | | | | | | 22,500.00 | 22,500.00 | | |
| | Tokens for Resource Speaker | GAD | Shopping | | | | | | 5,000.00 | 5,000.00 | | |
| | Supplies | GAD | Shopping | | | | | | 11,500.00 | 11,500.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | REPAIR/RESTORATION OF CULTURAL PROPERTIES | GAD | Public Bidding | | | | | | 200,000.00 | 200,000.00 | | |
| | TRAVEL ALLOWANCE FOR GAD FOCAL POINT SYSTEM | GAD | | | | | | | 52,000.00 | 52,000.00 | | |
| | LIVELIHOOD CASH GRANT/ASSISTANCE FOR PDL, PWUDS, VAW, VAC SURVIVOR | GAD | | | | | | | 60,000.00 | 60,000.00 | | |
| | TRAINING & SEMINAR FOR PANTAWID PAMILYA FILIPINO PROGRAM BENEFICIARIES | | | | | | | | | | | |
| | Meals and Snacks | GAD | Shopping/SVP/PB | | | | | | 56,250.00 | 56,250.00 | | |
| | Advocacy Materials | GAD | Shopping | | | | | | 12,750.00 | 12,750.00 | | |
| | Tokens | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | Supplies | GAD | Shopping | | | | | | 4,000.00 | 4,000.00 | | |
| | Tarpaulin | GAD | Shopping | | | | | | 1,000.00 | 1,000.00 | | |
| | MASS WEDDING | | | | | | | | | | | |
| | Supplies | GAD | Shopping | | | | | | 30,000.00 | 30,000.00 | | |
| | Cake | GAD | Shopping/SVP/PB | | | | | | 10,000.00 | 10,000.00 | | |
| | Snack | GAD | Shopping/SVP/PB | | | | | | 10,000.00 | 10,000.00 | | |
| | SAFETY DRIVING SEMINAR | | | | | | | | | | | |
| | Advocacy Materials | GAD | Shopping | | | | | | 25,000.00 | 25,000.00 | | |
| | Snack | GAD | Shopping/SVP/PB | | | | | | 25,000.00 | 25,000.00 | | |

Prepared by:


JENNIFER M. RAMOS
 BAC Secretary

Recommended by:


MARLON L. ESLOPOR
 BAC Chairperson

Approved by:


ENGR. ANGEL BRAS SIA, JR.
 Municipal Mayor

