



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

**PROVINCIAL BUDGET OFFICE**

Item No.: 36  
 Date: 24 2026 FEB

Sangguniang Panlalawigan  
 Province of Leyte  
**RECEIVED**  
 Date: FEB 16 2026  
 By: Jemms

February 16, 2026

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

**RELEASED**  
 DATE: 2-16-24  
 NO. 108  
 BY: [Signature]  
**PBO**

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Pastrana, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 38, Series of 2025** with a total appropriations in the amount of **Php166,283,589.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2024-1
  - 1.3 RATA – Local Budget Circular No. 157
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
  - 1.7 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.8 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P650,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s.2011) and Executive Order (EO) No. 80 (s.2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for 2026;
3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
4. That the Municipality of Pastrana is hereby reminded of the same review action issued in FYs 2025 Annual Budget, to wit:
  - a) That the excess appropriation for PhilHealth Contributions of P1,250,122.95 is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance in accordance to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act.

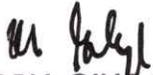
- b) That the Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations as to object of expenditures. Therefore, this office shall be furnished with the list of specific expenditures under Special Purposes Appropriation;
5. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 165 dated July 18, 2025 and the authorized rates thereof under Annex "A-1" & A-6";
  6. That LGU Pastrana is hereby reminded of Memorandum Circular No. 12 of the Civil Service Commission (CSC) on the creation and funding of mandatory positions;
  7. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
  8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
  9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
  10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

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

  
**RUTH Y. SURPIA**  
Provincial Treasurer

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

SR

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
18 November 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 38, Series of 2025 of the Municipality of Pastrana, Leyte**, entitled: **An Ordinance Authorizing the Annual Budget of the Municipality of Pastrana, Province of Leyte for Fiscal Year 2026 in the total amount of One Hundred Sixty-Six Million Two Hundred Eighty-Three Thousand and Five Hundred Eighty-Nine Pesos (P166,283,589.00, together with the Annual Investment Program (AIP) CY 2026 in the total amount of P473,124,984.45.**

  
**FLORINDA J. S. UYVICO**  
Secretary to the Sanggunian

Municipality of Pastrana



# ANNUAL BUDGET GENERAL FUND

FY 2026



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Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana  
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## OFFICE OF THE SANGGUNIANG BAYAN

November 18, 2025

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

Vice Governor and Presiding Officer, and

**THE HON. MEMBERS**

Sangguniang Panlalawigan

Province of Leyte

Greetings!

Transmitting herewith is the General Fund Annual Budget FY 2026 with its supporting Documents to wit:

1. RESOLUTION NO. 038 SERIES OF 2025 – RESOLUTION APPROVING THE ANNUAL BUDGET FY 2026.
2. APPROPRIATION ORDINANCE NO. 38 SERIES OF 2025 AUTHORIZING THE ANNUAL BUDGET FOR FY 2026
3. SB RESOLUTION NO. 026 SERIES 2025 – A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM FY 2026 OF THE LOCAL GOVERNMENT UNIT PASTRANA, LEYTE.
4. DILG-ENDORSED GENDER AND DEVELOPMENT PLAN AND BUDGET;
5. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FY 2026 AND MDRRMC RESOLUTION 2025-02
6. PEACE AND ORDER AND PUBLIC SAFETY PLAN
7. LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN;
8. LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES;
9. LIST OF PPAs TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS); AND
10. LIST OF PPAs ADDRESS THE PROBLEM OF ILLEGAL DRUGS

For Your perusal.

**HON. CHITO C. CAYACO**  
Municipal Vice Mayor



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**RELEASED**  
DATE: 2-16-26  
NO. 108  
BY: JM  
PBO

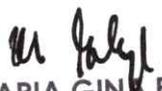
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Compliance with CSC rules, DBM issuances and COA rules and regulations and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
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Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
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Republic of the Philippines  
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**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

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**FLORINDA JILLS SUYVICO**  
Secretary to the Sanggunian

Municipality of Pastrana



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Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana  
OOo



## OFFICE OF THE SANGGUNIANG BAYAN

November 18, 2025

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

Vice Governor and Presiding Officer, and

**THE HON. MEMBERS**

Sangguniang Panlalawigan

Province of Leyte

Greetings!

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10. LIST OF PPAs ADDRESS THE PROBLEM OF ILLEGAL DRUGS

For Your perusal.

**HON. CHITO C. CAYACO**  
Municipal Vice Mayor

100

16-11-25

MUN. BUDGET OFFICE  
**RECEIVED**  
LGU-PASTRANA



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana



Sangguniang Panlalawigan  
Province of Leyte  
**RECEIVED**  
Date: NOV 14 2025

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*The Sangguniang Bayan*

Excerpts from the Minutes of the 15<sup>th</sup> Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 21, 2025 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

Present:

- Hon. CHITO C. CAYACO - Municipal Vice - Mayor/ Presiding Officer
- Hon. GERARDO S. CARIAN - Sangguniang Bayan Member
- Hon. ANGELINA C. DIOLA - Sangguniang Bayan Member
- Hon. NATHAN G. LETRODO - Sangguniang Bayan Member
- Hon. ALEX C. SEQUITO - Sangguniang Bayan Member
- Hon. PIO M. TAN - Sangguniang Bayan Member
- Hon. NICOLE MARIE C. MARCOS - Sangguniang Bayan Member
- Hon. RODEL M. TOBILLA - Sangguniang Bayan Member

Travel:

- Hon. JERLYN C. BORJA - ABC President

Sick Leave:

- Hon. FRANCIS CHARLES T. ALVAREZ - SK Federation President

Absent:

- Hon. LOIDA B. VILLABLANCA - Sangguniang Bayan Member

Sangguniang Bayan Member:  
PIO M. TAN

Sangguniang Bayan Member:  
NICOLE MARIE C. MARCOS

Sangguniang Bayan Member:  
RODEL M. TOBILLA

(TRAVEL)  
JERLYN C. BORJA  
ABC President

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

**RESOLUTION NO. 038-2025**

Series of 2025

**A RESOLUTION APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, LEYTE FOR FISCAL YEAR 2026 COVERING THE GENERAL FUND IN THE TOTAL AMOUNT OF ₱166,283,589.00.**

**WHEREAS**, Section 318 of Republic Act No. 7160, otherwise known as the "Local Government Code of 1991," provides that on or before the sixteenth (16th) of October of each year, the local chief executive shall prepare and submit the executive budget for the ensuing fiscal year to the Sanggunian concerned for legislative enactment;

**WHEREAS**, the Annual Budget for Fiscal Year 2026 of the Municipality of Pastrana, Leyte, covering the General Fund amounting to **₱166,283,589.00**, was duly prepared by the Local Chief Executive, Hon. Maritess B. Cayaco-Marcos, and submitted to the Sangguniang Bayan for review and approval;

CHITO C. CAYACO  
Municipal Vice-Mayor /  
Presiding Officer

GERARDO S. CARIAN  
Sangguniang Bayan Member

ANGELINA C. DIOLA  
Sangguniang Bayan Member

(ABSENT)  
LOIDA B. VILLABLANCA  
Sangguniang Bayan Member

NATHAN G. LETRODO  
Sangguniang Bayan Member

ALEX C. SEQUITO  
Sangguniang Bayan Member

**WHEREAS**, the proposed budget was carefully examined by the members of the August Body, ensuring compliance with existing laws, budgetary requirements, and the development priorities of the municipality;

**WHEREAS**, after due deliberation, the Sangguniang Bayan finds the said Annual Budget to be in order and consistent with the fiscal policies and goals of the Local Government Unit of Pastrana, Leyte;

**WHEREAS**, on motion of **Hon. Nathan G. Letrodo**, Chairperson, Committee on Finance, Budget and Appropriation duly seconded by **Hon. Angelina C. Diola**;

**RESOLVED**, AS IT IS HEREBY RESOLVED to approve the Annual Budget of the Municipality of Pastrana, Leyte for Fiscal Year 2026 covering the General Fund in the total amount of ₱166,283,589.00.

**RESOLVED FINALLY**, that copies of this Resolution be furnished to the Office of the Local Chief Executive, the Municipal Accountant, the Municipal Treasurer, and the Department of Budget and Management (DBM) Regional Office VIII, Tacloban City, for their information and appropriate action.

**APPROVED**, this 21st day of October, 2025, at the Sangguniang Bayan Session Hall, Municipality of Pastrana, Province of Leyte.

**APPROVED UNANIMOUSLY**

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

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

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

**GERARDO S. CARLAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

(ABSENT)  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**ALEX C. SEQUITO**  
Sangguniang Bayan Member

Sangguniang Bayan Member  
**PIO Y. TAN**

Sangguniang Bayan Member  
**NICOLE MARIE L. MARCOS**

Sangguniang Bayan Member  
**RODELMA TOBILLA**

(TRAVEL)  
**JERLYN C. BORJA**  
ABC President

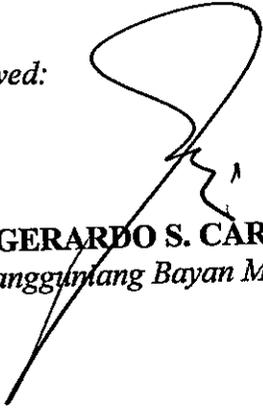
(SICK LEAVE)  
**FRANCIS CHARLES T. ALVAREZ**  
SK Federation President

Attested by:



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

Approved:

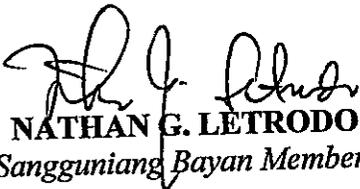


**GERARDO S. CARIAN**  
Sangguniang Bayan Member

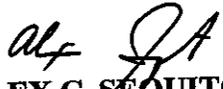


**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

(ABSENT)  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member



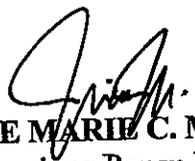
**NATHAN G. LETRODO**  
Sangguniang Bayan Member



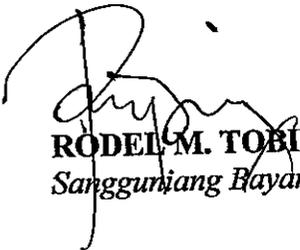
**ALEX C. SEQUITO**  
Sangguniang Bayan Member



**PIO M. TAN**  
Sangguniang Bayan Member



**NICOLE MARIE C. MARCOS**  
Sangguniang Bayan Member



**RODEL M. TOBILLA**  
Sangguniang Bayan Member

(TRAVEL)  
**JERLYN C. BORJA**  
ABC President

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



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana



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

*The Sangguniang Bayan*

Excerpts from the Minutes of the 15th Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 21, 2025 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

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

**GERARDO S. CARMAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

(ABSENT)  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**ALEX C. SEQUITO**  
Sangguniang Bayan Member

**APPROPRIATION ORDINANCE NO. 38**  
Series of 2025

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-SIX MILLION TWO HUNDRED EIGHTY-THREE THOUSAND AND FIVE HUNDRED EIGHTY-NINE PESOS (PHP ₱166,283,589.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE ONLY**

Introduced by:

**Hon. Nathan G. Letrodo**, Chairman Committee on Finance and Appropriations duly seconded by **Hon. Angelina C. Diola**.

*Be it ordained in Regular Session assembled:*

**Section 1.** The Annual Budget of the Local Government Unit of Pastrana for Fiscal Year 2026 in the total amount of **ONE HUNDRED SIXTY-SIX MILLION TWO HUNDRED EIGHTY-THREE THOUSAND AND FIVE HUNDRED EIGHTY-NINE PESOS (PHP 166,283,589.00)** covering the various expenditures for the operation of the Municipal Government for the year 2026 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), if any.

Sangguniang Bayan Member

**PIO M. TAN**

Sangguniang Bayan Member

**NICOLE MARIE D. MARCOS**

Sangguniang Bayan Member

**RODEL M. TOBILLA**

(TRAVEL)  
ABC President

**JERLYN C. BORJA**

(SICK LEAVE)  
SK Federation President

**FRANCIS CHARLEST. ALVAREZ**

## Section 2. Receipts Program

1. LBP Form No.1

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

1. LBP Form No. 2
2. LBP Form No. 3-A
3. LBP Form No. 4
4. LBP Form No. 5
5. LBP Form No. 6
6. LBP Form No. 7

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

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

**Section 5.** This Ordinance shall take effect immediately.

**ENACTED UNANIMOUSLY.** October 21, 2025.

**I HEREBY CERTIFY** to the corrections of the above-quoted resolution.

Prepared by:

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

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

**GERARDO S. CARLAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

(ABSENT)  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**ALEX C. SEQUITO**  
Sangguniang Bayan Member

**REGALAN**  
Sangguniang Bayan Member

**NICOLE MARIE M. MARCOS**  
Sangguniang Bayan Member

**RODEL M. TOBILLA**  
Sangguniang Bayan Member

(TRAVEL)  
**JERYN C. BORJA**  
ABC President

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

Attested by:

*[Signature]*  
**CHITO C. CAYACO**  
Municipal Vice Mayor/  
Presiding Officer

11-11-25 *[Signature]*  
**MUN. BUDGET OFFICE**  
**RECEIVED**  
**LGU - PASTRANA**

Concurred:

*[Signature]*  
**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member

*[Signature]*  
**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

(ABSENT)  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member

*[Signature]*  
**NATHAN G. LETRODO**  
Sangguniang Bayan  
Member

*[Signature]*  
**ALEX C. SQUITO**  
Sangguniang Bayan  
Member

*[Signature]*  
**PIO M. TAN**  
Sangguniang Bayan Member

*[Signature]*  
**NICOLE MARIE C. MARCOS**  
Sangguniang Bayan Member

*[Signature]*  
**RODEL M. TOBILLA**  
Sangguniang Bayan  
Member

(TRAVEL)  
**JERLYN C. BORJA**  
ABC President

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

Approved by:

*[Signature]*  
**HON. MARITESS B. CAYACO-MARCOS, RN.**  
Municipal Mayor



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF PASTRANA

-oOo-

**BUDGET MESSAGE**

October 15, 2025

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



Gentlemen and Ladies:

I am submitting herewith the proposed General Fund Annual Budget of the Municipality of Pastrana, Leyte for Fiscal Year 2026 pursuant to Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

**A. Introduction**

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 92A dated August 27, 2025 using the prescribed Budgetary Forms and Formats as required in the Budget Operations Manual for LGU applying the new account codes as provided in the NGAS. Funds have been provided for the programs, projects and activities as mentioned in LBC 68 and taking into consideration the Joint Circular No. 2011-1 of the DBM and DILG for the efficient and effective delivery of Basic Services.

The balanced General Fund Budget for FY 2026 is composed of the Expenditure Program and Sources of Financing both amounting to P166,283,589.00 as illustrated in Exhibits 1 and 2.

Exhibit 1

Expenditure Program Distribution by Sector FY 2026

(in million pesos)

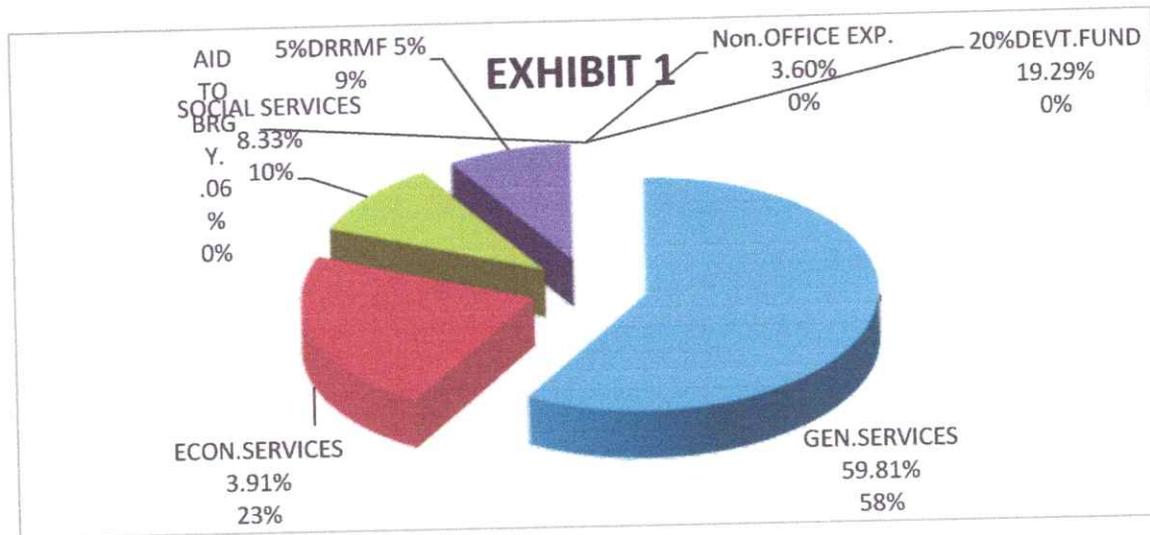
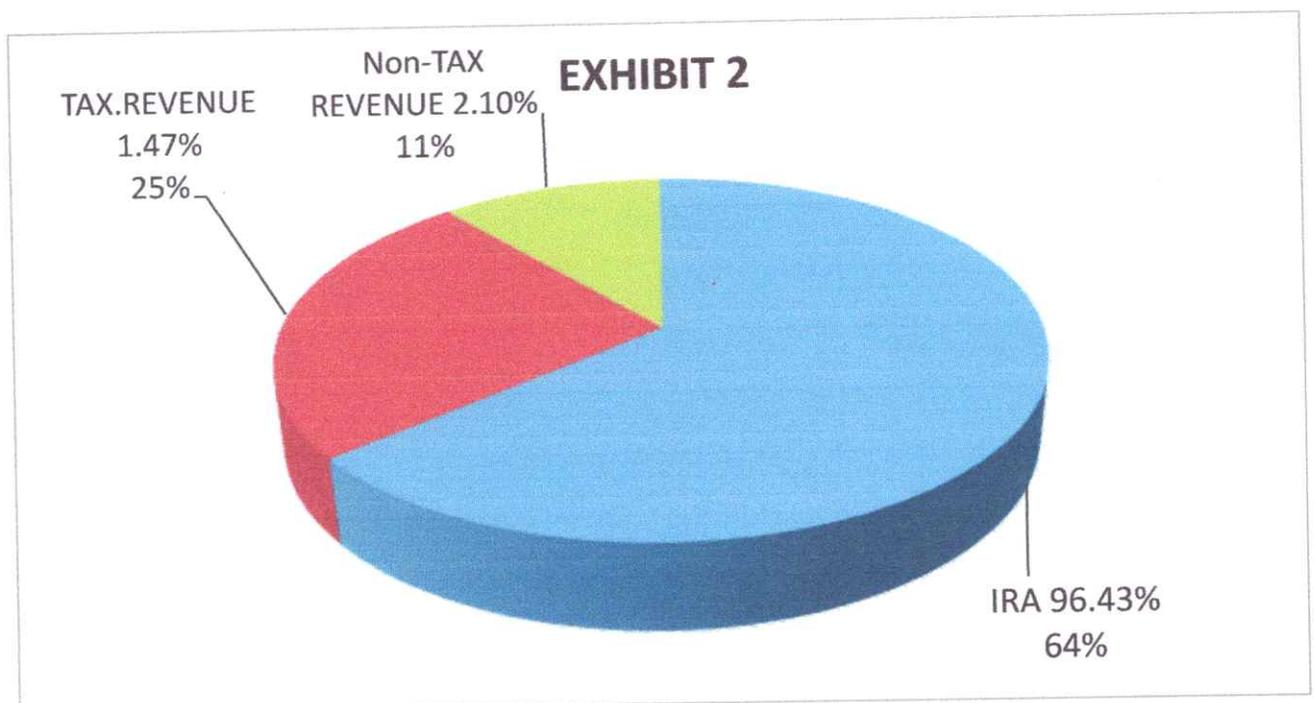


Exhibit 2

Distribution by type of Revenue FY 2026

(in million pesos)



## **B. Goals and Objectives**

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

## **C. Fiscal Policies**

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

## **D. Program thrusts and Priorities**

Our estimated total resources for the budget year amounted to One Hundred Sixty-Six Million Two Hundred Eighty-Three Thousand Five Hundred Eighty-Nine Pesos **P (166,283,589.00)**.

The National Tax Allotment (NTA) is **P159,283,589.00**. Revenue from local taxes is projected at **P 7,000,000.00** or 4.21% of the total budget. This shows that our LGU is very much dependent on the National Tax Allotment.

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

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

**EXHIBIT 3**

<b>SECTOR</b>	<b>Amount (P)</b>	<b>% to Total</b>
General Public Services	85,014,343.02	51.13%
Health, Nutrition, Population Control, Social Welfare	14,823,568.36	8.92%
Economic Services	8,197,208.92	4.93%
Non-Office Expenditures – Mayors Office	9,450,000.00	5.68%
MSWDO – PPA’S	5,598,571.45	3.37%
MHO – PPA’S	3,000,000.00	1.80%
5% LDRRMF	8,314,179.45	5%
Aid to Barangays	29,000.00	.02%
20% Development Fund	31,856,717.80	19.15%
<b>TOTAL</b>	<b>166,283,589.00</b>	<b>100%</b>

**E. Distribution by Major Expense Class****Personal Services**

The Total Expenditures for Personal Services for the Budget year is **P70,858,950.56**. Total Personal Services accounts for 49.31% of the total LGU budget.

**Maintenance and Other Operating Expenditures**

The amount of **P51,084,741.19** has been set aside for M.O.O.E. which represent 30.72% of the budget.

**Capital Outlays**

Appropriations for Capital Outlay amounted to **P 4,140,000.00** or 2.48% of the total Budget.

## Other Purposes

Development programs, projects and activities are funded under the 20% Development Fund amounting to **P 31,856,717.80**

The amount of P **9,450,000.00** is set aside for GAD and other special purpose appropriations of the Office of the Mayor which items of Programs, Projects and Activities were identified with the participation of private sector.

Programs, projects and activities of the Office of the Social Welfare and Development as well as the Office of the Municipal Health Officer are duly allocated with an amount of **P 8,598,571.45**

The amount of **P8,314,179.45** and **P 29,000.00** were set aside for Disaster Risk Reduction Management Fund and Aid to the 29 component Barangays of Pastrana, respectively.

## F. Conclusion

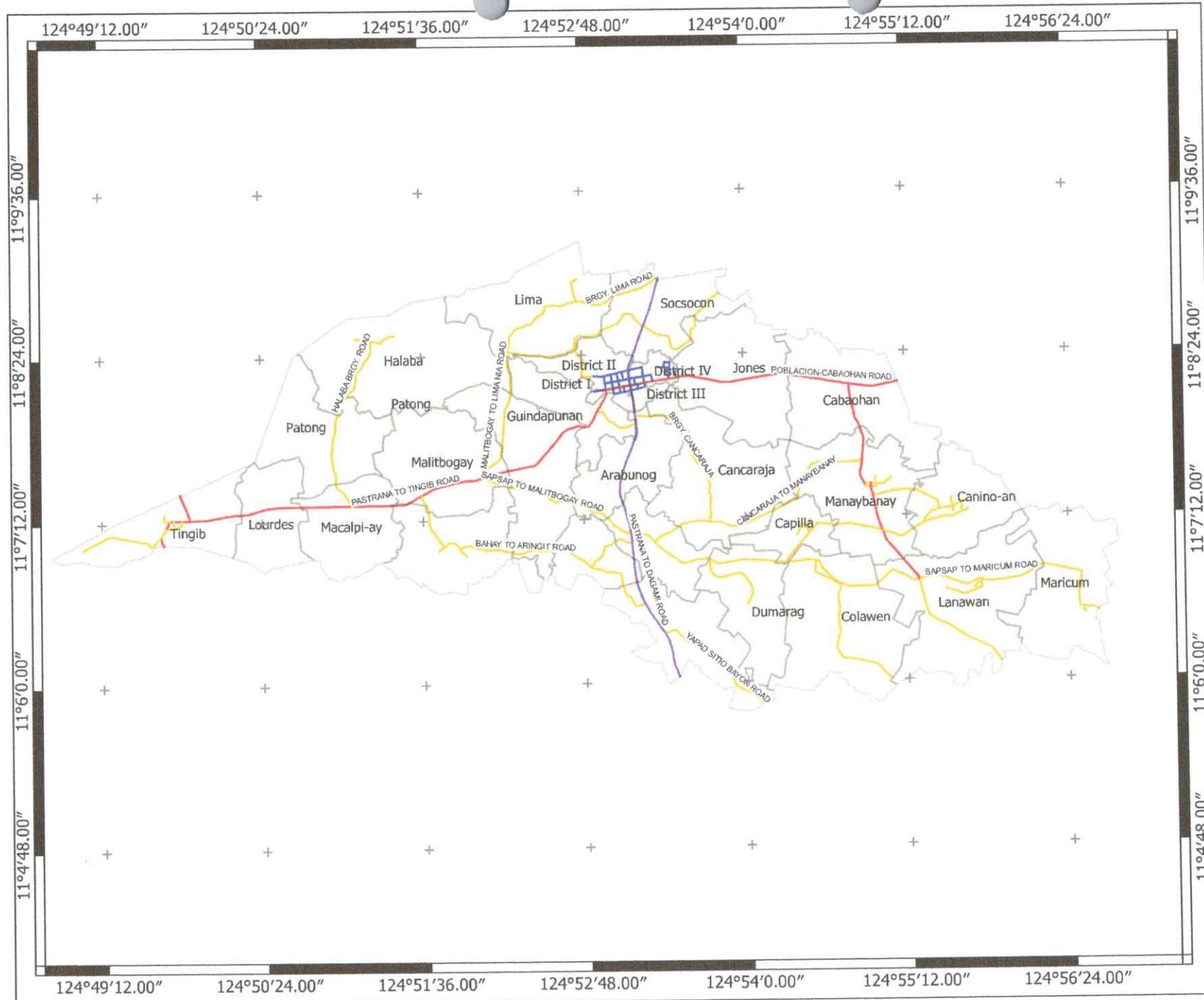
Submitted together with this message are the **Local Expenditure Program** and the **Budget of Expenditures and Sources of Financing** documents.

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

Mabuhay!

Very truly yours,

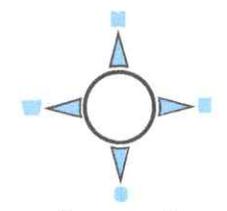
  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor



Republic of the Philippines  
Province of Leyte

**MUNICIPALITY OF PASTRANA**

**ROAD NETWORK MAP**



1:63,808.333333

WGS 84/UTM ZONE 51N

**LEGEND:**

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

Prepared by:

Municipal Planning & Dev. Office  
01/22/2022

## GENERAL INTRODUCTION

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

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

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

For the ensuing Budget Year our resources is sourced from the National Tax Allotment pegged at **P159,283,589.00** as reflected on LBM No. 92A issued by the Department of Budget and Management. Our Local Revenue is projected to the amount of **P7,000,000.00**; thus giving us a General Fund Annual Budget amounting to **P166,283,589.00** for Fiscal Year 2026.

It is our main goal to achieve fiscal policies on intensifying collections in order for us to realize the targeted local revenues. Our local income estimates represents 4.21% only of the total budget, which goes to show our dependency on National Tax Allotment. The enhancement of our public market is our top priority as one of the means to raise more revenues among others.

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

Our expenditure program is allocated to the following:

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

The General Public Services got the biggest share of 51.13% followed by the Social Services of 8.92% followed by the Economic Services which only have a share of the whole budget by only 6.91%.

Our Development Fund amounted to P31,856,717.80 will be utilized for programs and projects that will alleviate poverty in our municipality.

A Disaster Risk Reduction Management Fund is allocated in the amount of P8,314,179.45 Programs, Project and Activities under this fund can be gleaned on the attached Local Disaster Management Plan.

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

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

PARTICULARS	ACCT. CODE	Income Classification	AMOUNTS				
			Past Year 2024	Current Year 2025 Appropriation		Budget Year 2026 (Proposed)	
				First Semester (Actual)	Second Semester (Estimate)		Total
I. Beginning Cash Balance							
II. Receipts:							
A. Local (Internal) Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040		361,848.20	309,080.15	(9,080.15)	300,000.00	300,000.00
Tax Revenue Fines & Penalties-Property Taxes	4-01-05-020			-	50,000.00	50,000.00	50,000.00
Discount on Real Property Tax-Basic	4-01-02-041						
ii. Special Education Tax	4-01-02-050						
Discount on Real Property Tax-SEF	4-01-02-051						
b. Business Tax	4-01-03-030		2,158,724.12	2,408,255.36	(1,308,255.36)	1,100,000.00	1,200,000.00
c. Other Local Tax							
Professional Tax	4-01-01-020			126,181.00			
Community Tax Certificate	4-01-01-050		252,433.10	102,751.00	67,249.00	170,000.00	180,000.00
Real Property Transfer Tax	4-01-02-080		10,132.28				
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040		1,203,022.01	1,620.00	408,380.00	410,000.00	410,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		11,575.00	18,135.00	(16,635.00)	1,500.00	10,000.00
Tax Revenue Fines & Penalties-Property Taxes	4-01-05-020		69,134.27	32,786.38	-	-	50,000.00
Tax Revenue Fines & Penalties-Other Taxes	4-01-05-040		66,896.70	30,556.16	369,443.84	400,000.00	50,000.00
Permit Fees	4-02-01-010		5,841,045.96	2,509,873.21	690,126.79	3,200,000.00	3,300,000.00
Registration Fees	4-02-01-020		86,645.00	44,080.00	10,920.00	55,000.00	55,000.00
Registration Plates, Tags and Sticker Fees	4-02-01-030		95,800.00	101,600.00	(51,600.00)	50,000.00	50,000.00
Clearance & Certifications	4-02-01-040		491,716.48	372,755.44	57,244.56	430,000.00	450,000.00
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160		4,275.00	900.00	2,100.00	3,000.00	3,000.00
Fines and Penalties-Service Income	4-02-01-980						
Other Service Income	4-02-01-990		134,050.00	106,425.00	(33,425.00)	73,000.00	100,000.00
Rent Income	4-02-02-050		570,721.00	204,532.00	175,468.00	380,000.00	400,000.00
Receipt from Market Operation	4-02-02-140		160,025.00	70,580.00	129,420.00	200,000.00	200,000.00
Income from Slaughterhouse Operation	4-02-02-150		73,448.00	63,700.00	(13,700.00)	50,000.00	50,000.00
Garbage Fees	4-02-02-190		157,200.00	129,300.00	(79,300.00)	50,000.00	60,000.00
Interest Income	4-02-02-220		62,395.29	27,965.89	2,034.11	30,000.00	30,000.00
Other Business Income	4-02-02-990			-	2,500.00	2,500.00	2,000.00
Miscellaneous Income	4-06-01-010		47,735.22	228,757.73	(183,757.73)	45,000.00	45,000.00
<b>Total Tax Revenue</b>			<b>11,858,822.63</b>	<b>6,889,834.32</b>	<b>269,133.06</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>

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

PARTICULARS	ACCT. CODE	Income Classification	AMOUNTS				Budget Year 2026 (Proposed)
			Past Year 2024	Current Year 2025 Appropriation		Total	
				First Semester (Actual)	Second Semester (Estimate)		
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges							
c. Receipts from Economic Enterprise							
d. Other Receipts	4-04-01-030						
<b>Total Non-Tax Revenue</b>			-	-	-	-	-
Total Local Sources							
<b>B. External Sources</b>							
1. National Tax Allocation (NTA)	4-01-06-010		115,619,137.00	57,809,568.00	79,547,577.00	137,357,145.00	159,283,589.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010		75,297.97				
3. Other Share from National Tax Collection							
a. Share from Ecozone	4-01-06-050						
b. Share from EVAT	4-01-06-020						
c. Share from National Wealth	4-01-06-030		289,177.29	27,726.66	(27,726.66)	-	
d. Share from Tobacco Excise Tax	4-01-06-040						
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations							
<b>Total External Sources</b>			115,983,612.26	57,837,294.66	79,519,850.34	137,357,145.00	159,283,589.00
<b>C. Non-Income Receipts</b>							
1. Capital Investment Receipts							
Total							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
<b>Total Capital Investment Receipts</b>			-	-	-	-	-
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
<b>Total Receipts from Borrowings and Loans</b>			-	-	-	-	-
<b>Total Non-Income Receipts</b>			-	-	-	-	-
<b>Total Receipts</b>			127,842,434.89	64,727,128.98	79,788,983.40	144,357,145.00	166,283,589.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2025 Appropriation				Budget Year 2026 (Proposed) (8)
			Past Year 2024 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>III. Expenditures</b>							
<b>Personal Services</b>							
Salaries and Wages	5-01-01-010		31,896,051.81	17,581,466.69	24,931,465.31	42,512,932.00	44,023,728.00
PERA	5-01-02-010		2,338,545.91	1,199,445.25	1,820,554.75	3,020,000.00	3,120,000.00
Representation Allowance (RA)	5-01-02-020		1,655,802.27	831,600.00	831,600.00	1,663,200.00	1,663,200.00
Transportation Allowance (TA)	5-01-02-030		1,655,802.27	831,600.00	831,600.00	1,663,200.00	1,663,200.00
Clothing Allowance	5-01-02-040		662,000.00	693,000.00	217,000.00	910,000.00	910,000.00
Subsistence Allowance	5-01-02-050		199,089.90	86,249.99	219,750.01	306,000.00	270,000.00
Laundry Allowance	5-01-02-060		23,011.29	11,550.00	19,050.00	30,600.00	27,000.00
Hazard Pay	5-01-02-110		1,193,005.18	640,023.69	966,800.91	1,606,824.60	1,602,539.40
Overtime and Night Pay	5-01-02-130		368,616.29	273,558.00	194,384.78	467,942.78	
Mid-Year Bonus	5-01-02-160		2,347,758.00	2,856,151.00	564,834.00	3,420,985.00	3,663,625.00
Year End Bonus	5-01-02-140		2,758,257.00		3,523,945.00	3,523,945.00	3,663,625.00
Cash Gift	5-01-02-150		493,000.00		650,000.00	650,000.00	650,000.00
SRI	5-01-02-990		1,976,000.00			-	
C. N. A.	5-01-02-990		3,015,000.00			-	
Anniversary Bonus	5-01-02-990					-	
Retirement and Life Insurance Premiums	5-01-03-010		3,809,678.52	2,088,100.30	2,989,475.54	5,077,575.84	5,282,847.36
Pag-ibig Contributions	5-01-03-020		220,032.34	119,000.00	188,200.00	307,200.00	312,000.00
Philhealth Contributions	5-01-03-030		765,979.81	433,227.03	1,631,473.72	2,064,700.75	2,201,185.80
Employees Compensation Insurance Premiums	5-01-03-040		115,868.87	59,100.00	96,900.00	156,000.00	156,000.00
Terminal Leave Benfits	5-01-04-030		3,078,950.42	313,608.74	3,186,391.26	3,500,000.00	1,000,000.00
Productivity Enhancement Incentive	5-01-02-080		495,000.00		650,000.00	650,000.00	650,000.00
Longevity Pay	5-01-02-990		25,000.00			-	
Honorarium	5-01-02-100					-	
<b>Total Personal Services</b>			<b>59,092,449.88</b>	<b>28,017,680.69</b>	<b>43,513,425.28</b>	<b>71,531,105.97</b>	<b>70,858,950.56</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2025 Appropriation				Budget Year 2026 (Proposed) (8)
			Past Year 2024 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses	5-02-01-010		2,840,027.91	902,767.94	2,576,232.06	3,479,000.00	4,116,000.00
Training and Scholarship Expenses	5-02-02-010		1,451,960.00	767,800.00	884,080.17	1,651,880.17	2,267,129.51
Office Supplies Expenses	5-02-03-010		691,279.01	127,500.00	1,419,500.00	1,547,000.00	2,735,812.60
Semi-Expendable Machinery & Equip. Expense							1,015,000.00
- Office Equipment							1,065,000.00
- ICT							690,000.00
- Communication Equipment					30,000.00	30,000.00	2,000.00
Food Supplies Expenses	5-02-03-050						2,091,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		2,203,770.66	612,608.30	1,337,391.70	1,950,000.00	
Drugs & Medicines Expenses	5-02-03-070						645,000.00
Other Supplies and Materials Expenses	5-02-03-990		349,679.00	160,480.00	335,520.00	496,000.00	90,000.00
Accountable Forms Expenses	5-02-03-020		64,500.00	70,125.00	9,875.00	80,000.00	100,000.00
Representation Expenses	5-02-99-030			66,025.00	33,975.00	100,000.00	100,000.00
General Services	5-02-12-000				100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990		10,260,567.00	4,011,064.51	4,249,201.60	8,260,266.11	9,700,000.00
Water Expenses	5-02-04-010		498,372.97	200,920.46	499,079.54	700,000.00	750,000.00
Electricity Expenses	5-02-04-020		2,376,823.14	805,119.46	1,194,880.54	2,000,000.00	3,650,000.00
Communication Expenses - Mobile	5-02-05-020		863,363.63	396,000.00	287,000.00	683,000.00	756,000.00
Internet Subscription Expenses	5-02-05-030		136,466.29	61,114.73	88,885.27	150,000.00	150,000.00
Repair and Maint.- Other Structures	5-02-13-040		79,080.00		50,000.00	50,000.00	100,000.00
Repair and Maint.- Office Building	5-02-13-040				100,000.00	100,000.00	200,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050		14,600.00		100,000.00	100,000.00	100,000.00
Repair and Maint.-Transportation Equipment	5-02-13-060		956,737.99	291,025.82	258,974.18	550,000.00	550,000.00
Repair and Maint.-IT Equipment & Software	5-02-13-050				100,000.00	100,000.00	16,000.00
Repair & Maintenance - Office Equipment	5-02-13-060					-	143,000.00
Postage and Courier Service	5-02-05-010				5,000.00	5,000.00	5,000.00
Other Professional Fees	5-02-11-990				30,000.00	30,000.00	30,000.00
<b>SUB TOTAL</b>			<b>22,787,227.60</b>	<b>8,472,551.22</b>	<b>13,689,595.06</b>	<b>22,162,146.28</b>	<b>31,066,942.11</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2025 Appropriation				Budget Year 2026 (Proposed) (8)
			Past Year 2024 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>TCF</b>							
Survey Expense	5-02-7-010						
Additional Allowance	5-02-99-990		324,000.00	162,000.00	162,000.00	324,000.00	
Fedility Bond Premiums	5-02-16-020		190,957.50	64,275.00	125,725.00	190,000.00	200,000.00
Insurance Expenses	5-02-16-030		136,658.33	126,303.34	28,696.66	155,000.00	480,227.62
Membership Dues and Contributions to Org.	5-02-99-060		40,000.00	40,000.00	118,000.00	158,000.00	214,000.00
Donations	5-02-15-010				20,000.00	20,000.00	20,000.00
Other Expenses	5-02-99-990					-	
Printing and Publication Expenses	5-02-99-020					-	
Other Maintenance and Operating Expenses	5-02-99-990		122,848.12	47,947.18	246,453.76	294,400.94	970,000.00
Advertising Expense	5-02-99-010		33,000.00		350,000.00	350,000.00	55,000.00
Agricultural Expense	5-02-03-100					-	
Rent Expense	5-02-99-050				10,000.00	10,000.00	10,000.00
Subsidies-Others	5-02-14-990				20,000.00	20,000.00	20,000.00
<b>Sub-Total MOOE</b>			<b>847,463.95</b>	<b>440,525.52</b>	<b>1,080,875.42</b>	<b>1,501,400.94</b>	<b>1,969,227.61</b>
<b>TOTAL MOOE</b>			<b>23,634,691.55</b>	<b>8,913,076.74</b>	<b>14,770,470.48</b>	<b>23,663,547.22</b>	<b>33,036,169.74</b>
<b>TOTAL CURRENT OPERATING EXPENDITURE</b>			<b>82,727,141.43</b>	<b>36,930,757.43</b>	<b>58,283,895.76</b>	<b>95,194,653.19</b>	<b>103,895,120.30</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2025 Appropriation				Budget Year 2026 (Proposed) (8)
			Past Year 2024 (Actual) ,(4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Financial Expenses</b>							
<b>Capital Outlays</b>							
Land Improvement Outlay	1-07-02-990				10,600,000.00	10,600,000.00	1,500,000.00
Other Machineries & Equipment Outlay	1-07-05-990				300,000.00	300,000.00	500,000.00
Office Equipment	1-07-05-020		1,732,693.00	262,125.00	2,928,741.91	3,190,866.91	500,000.00
Furnitures & Fixtures	1-07-07-010		508,550.00	251,500.00	1,398,535.17	1,650,035.17	985,000.00
Other Structures	1-07-04-990		4,070,147.16	1,581,869.90	30,633,272.75	32,215,142.65	
Other Property, Plant and Equipment	1-07-99-990				921,998.44	921,998.44	
Information & Comm. Technology Equipment	1-07-05-030		867,626.00	12,000.00	1,043,389.00	1,055,389.00	655,000.00
Transportation Equipment Outlay	1-07-06-010					-	
LAND	1-07-03-030				2,000,000.00	2,000,000.00	
<b>Total Capital Outlay</b>			<b>7,179,016.16</b>	<b>2,107,494.90</b>	<b>49,825,937.27</b>	<b>51,933,432.17</b>	<b>4,140,000.00</b>

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Pastrana, Leyte

**GENERAL FUND**

Particulars (1)	Account Code (2)	Income Classificatio (3)	Current Year 2025 Appropriation			Budget Year 2026 (Proposed) (8)	
			Past Year 2024 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)		Total (7)
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Project (20%) (Development Fund)			33,440,985.02	26,072,747.90	46,792,233.77	72,864,981.67	31,856,717.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5%)			452,545.00	280,000.00	12,300,925.88		8,314,179.45
GAD & Non Office Expenditures (Mayor's Office)			4,494,083.91	405,500.00	7,023,500.00		8,450,000.00
MSWDO- PPA'S			3,096,352.00	1,774,810.00	3,225,190.00		5,598,571.45
MHO- PPA'S			1,290,956.20	79,800.00	3,920,200.00		4,000,000.00
Aid to Barangays			29,000.00		29,000.00		29,000.00
<b>SUB TOTAL</b>			<b>42,803,922.13</b>	<b>28,612,857.90</b>	<b>73,291,049.65</b>	<b>72,864,981.67</b>	<b>58,248,468.70</b>
<b>Total</b>			<b>42,803,922.13</b>	<b>28,612,857.90</b>	<b>73,291,049.65</b>	<b>72,864,981.67</b>	<b>58,248,468.70</b>
<b>Total Expenditures</b>			<b>132,710,079.72</b>	<b>67,651,110.23</b>	<b>123,828,799.46</b>	<b>219,993,067.03</b>	<b>166,283,589.00</b>
<b>ENDING BALANCE</b>			<b>28,744,957.32</b>	<b>18,365,392.59</b>	<b>- 52,505,824.64</b>	<b>- 34,140,432.05</b>	

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

ROGELIO E. GERILLA  
Acting - Municipal Treasurer

ANACLETA G. GABRIENTE  
Municipal Budget Officer

ENGR. GLAIZA A. BRAZIL  
MPDC/Designate

RODOLFO P. SAPRA, CPA  
Municipal Accountant

Approved by:

MARITESS E. CAYACO-MARCOS, RN  
MUNICIPAL MAYOR

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	6,942,760.59	3,794,906.69	6,326,449.31	10,121,356.00	10,292,820.00
Other Compensation						
PERA	5-01-02-010	916,272.72	455,817.89	764,182.11	1,220,000.00	1,320,000.00
Representation Allowance (RA)	5-01-02-020	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Clothing Allowance	5-01-02-040	263,000.00	266,000.00	119,000.00	385,000.00	385,000.00
Productivity Enhancement Incentive	5-01-02-080	192,500.00		275,000.00	275,000.00	275,000.00
SRI	5-01-02-990	768,000.00			-	
Subsistence Allowance	5-01-02-050	89,931.82	31,090.91	76,909.09	108,000.00	72,000.00
Laundry Allowance	5-01-02-060	9,000.00	3,600.00	7,200.00	10,800.00	7,200.00
Hazard Pay	5-01-02-110	152,328.10	67,722.00	132,387.00	200,109.00	137,748.00
Cash Gift	5-01-02-150	191,500.00		275,000.00	275,000.00	275,000.00
Mid-Year Bonus	5-01-02-160	532,283.00	608,683.00	113,004.00	721,687.00	857,735.00
Year End Bonus	5-01-02-140	594,269.00		824,647.00	824,647.00	857,735.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	833,148.88	433,763.59	756,823.13	1,190,586.72	1,235,138.40
Pag-Ibig Contributions	5-01-03-020	82,102.46	44,400.00	87,600.00	132,000.00	132,000.00
PhilHealth Contributions	5-01-03-030	166,754.27	89,696.49	355,425.47	445,121.96	514,641.00
Employees Compensation Insurance Prem.	5-01-03-040	43,868.87	22,100.00	43,900.00	66,000.00	66,000.00
Terminal Leave Benefits	5-01-04-030	3,078,950.42	313,608.74	3,186,391.26	3,500,000.00	1,000,000.00
Anniversary Bonus	5-01-02-990				-	
Honoraria	5-01-02-100				-	
C.N.A. Incentive	5-01-02-990	1,155,000.00			-	
Longevity Pay	5-01-02-120	5,000.00			-	
<b>TOTAL PERSONAL SERVICES</b>		<b>16,184,670.13</b>	<b>6,215,389.31</b>	<b>13,427,918.37</b>	<b>19,643,307.68</b>	<b>17,596,017.40</b>

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	924,564.60	195,721.50	354,278.50	550,000.00	700,000.00
Training Expenses	5-02-02-010	245,000.00	138,200.00	191,800.00	330,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	228,772.28	20,000.00	480,000.00	500,000.00	500,000.00
Semi-Expendable Machinery & Equip. Exp.						100,000.00
- Office Equipment	5-02-03-210					100,000.00
- ICT	5-02-03-210					100,000.00
-Communication Equipment	5-02-03-210					1,700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,711,607.64	503,868.70	996,131.30	1,500,000.00	1,700,000.00
Drugs & Medicines Expenses	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990	342,719.00	160,480.00	239,520.00	400,000.00	500,000.00
Telephone Expenses - Mobile	5-02-05-020	318,000.00	123,000.00	87,000.00	210,000.00	210,000.00
Internet Subscription Expenses	5-02-05-030	136,466.29	61,114.73	88,885.27	150,000.00	150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	40,000.00		60,000.00	60,000.00	100,000.00
Representation Expenses	5-02-99-030		66,025.00	33,975.00	100,000.00	100,000.00
Agricultural Supplies Expenses	5-02-03-100				0.00	
Water Expenses	5-02-04-010	498,372.97	200,920.46	499,079.54	700,000.00	750,000.00
Electricity Expenses	5-02-04-020	2,376,823.14	805,119.46	1,194,880.54	2,000,000.00	3,650,000.00
General Services	5-02-12-990			100,000.00	100,000.00	100,000.00
Postage & courier Service	5-02-05-010			5,000.00	5,000.00	5,000.00
REP. & MAIN. - OFFICE BUILDING	5-02-13-040			100,000.00	100,000.00	200,000.00
OTHER GENERAL SERVICES	5-02-12-990	8,873,342.00	3,482,914.51	3,072,351.60	6,555,266.11	8,000,000.00
<b>SUB TOTAL</b>		<b>15,695,667.92</b>	<b>5,757,364.36</b>	<b>7,502,901.75</b>	<b>13,260,266.11</b>	<b>17,315,000.00</b>

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rep. & Main. Other Structures	5-02-13-040	79,080.00		50,000.00	50,000.00	100,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			50,000.00	50,000.00	100,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	843,766.05	249,655.82	100,344.18	350,000.00	400,000.00
Rep. & Maint.-Machinery Equipment	5-02-13-050	14,600.00		100,000.00	100,000.00	100,000.00
Insurance Expense	5-02-16-030	136,658.33	126,303.34	23,696.66	150,000.00	480,227.62
Advertising Expenses	5-02-99-010	33,000.00		50,000.00	50,000.00	50,000.00
Donations	5-02-99-080			20,000.00	20,000.00	20,000.00
Other expenses	5-02-03-990				0.00	
Other MOOE	5-02-99-990	117,048.12	47,947.18	152,052.82	200,000.00	300,000.00
Fedility Bond Premiums	5-02-16-020	105,000.00	52,500.00	47,500.00	100,000.00	100,000.00
Other Professional Fees	5-02-11-990			30,000.00	30,000.00	30,000.00
Survey Expenses	5-02-07-010				0.00	
Food Supplies Expenses	5-02-03-050			30,000.00	30,000.00	2,000.00
Rent Expense	5-02-99-050			10,000.00	10,000.00	10,000.00
Subsidies-Others	5-02-14-030			20,000.00	20,000.00	20,000.00
<b>SUB- TOTAL</b>		<b>1,329,152.50</b>	<b>226,750.52</b>	<b>683,593.66</b>	<b>1,160,000.00</b>	<b>1,712,227.62</b>
<b>TOTALS BROUGHT FORWARD</b>		<b>15,695,667.92</b>	<b>5,757,364.36</b>	<b>7,502,901.75</b>	<b>13,260,266.11</b>	<b>17,315,000.00</b>
<b>TOTAL M.O.O.E.</b>		<b>17,024,820.42</b>	<b>5,984,114.88</b>	<b>8,186,495.41</b>	<b>14,420,266.11</b>	<b>19,027,227.62</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>33,209,490.55</b>	<b>12,199,504.19</b>	<b>21,614,413.78</b>	<b>34,063,573.79</b>	<b>36,623,245.02</b>

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Land Improvement Outlay:	1-07-02-990					
Other Land Improvement Outlay				100,000.00	100,000.00	
Land Improvement Outlay- Mun. Plaza				10,500,000.00	10,500,000.00	1,500,000.00
Other Machineries & Equlpt.:	1-07-05-990					
Purchase of SWM Equipment				600,000.00	600,000.00	
Office Equipment	1-07-05-020	1,178,934.00	100,295.00	1,056,934.69	1,157,229.69	500,000.00
Markets	1-07-04-040			25,418,451.14	25,418,451.14	
Other Structures:	1-07-04-990					
Painting of DRRM Bldg.			227,688.59	22,311.41	250,000.00	
Repair of Comfort Rooms			285,625.06		285,625.06	
Improvement Of Auditorium		1,863,396.06				
Staff House for SWM Personnel				300,000.00	300,000.00	
Construction of Drainage-JVMHS				500,000.00	500,000.00	
Solar Street Lights- Tingib		421,243.15			0.00	
Cons. of School Bldg.- Macalpiay		200,000.00			0.00	
Cons. of School Bldg.- Aringit		200,000.00			0.00	
Cons. of School Bldg.- Colawen		1,000,000.00			0.00	
Replacement of Elec. Works -Slaugtherhouse and D.A, Warehouse		180,300.81		69,699.19	69,699.19	
Improvement of Habitat Birthing Clinic				150,000.00	150,000.00	
Installation of Temporary Walling- Post Harvest Facility- Brgy. Jones		205,207.14			0.00	
Improvement of Slaughterhouse				2,291,167.26	2,291,167.26	
Construction of RAMP (PWD)			1,068,556.25	431,443.75	1,500,000.00	
Repair of School Bldg - Cabaohan				50,000.00	50,000.00	
Repair-Mayor's office & Acctng & Auditor's Office				1,000,000.00	1,000,000.00	
Public Maarket Fence				200,200.00	200,200.00	
<b>SUB-TOTAL</b>		<b>5,249,081.16</b>	<b>613,608.65</b>	<b>38,717,396.43</b>	<b>39,331,005.08</b>	<b>2,000,000.00</b>

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Land-Lot Purchase (landfill)				2,000,000.00	2,000,000.00	
<b>Power Supply Systems:</b>	<b>1-07-03-050</b>				-	
<b>Sewer Systems:</b>	<b>1-07-03-030</b>				-	
MRF Segregating Bin				123,998.44	123,998.44	
Water Supply Systems	1-07-03-040			100,000.00	100,000.00	
Other Public Infrastructures	1-07-03-990			100,000.00	100,000.00	
<b>Furniture &amp; Fixtures</b>	<b>1-07-07-010</b>	95,665.00	144,300.00	15,254.52	159,554.52	500,000.00
<b>Other Property, Plant &amp; Equip.:</b>	<b>1-07-99-990</b>		12,000.00	8,000.00	20,000.00	
<b>Information &amp; Comm. Technology Equipment</b>	<b>1-07-05-030</b>			100,000.00	100,000.00	
IT Equip & Software (internet connection)					-	500,000.00
IT Equip & Software					-	
CCTV Equipment					-	
<b>SUB-TOTAL</b>		95,665.00	156,300.00	323,998.44	323,998.44	1,000,000.00
<b>SUB-TOTAL BROUGHT FORWARD</b>		5,249,081.16	613,608.65	38,717,396.43	39,331,005.08	2,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		5,344,746.16	769,908.65	39,041,394.87	39,655,003.52	3,000,000.00
<b>TOTAL APPROPRIATIONS</b>		38,554,236.71	12,969,412.84	60,655,808.65	73,718,577.31	39,623,245.02

OK

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 NON-Office Expenditure</b>						
1. Anti Drug Abuse Fund		96,286.00		150,000.00	150,000.00	150,000.00
2. Socio-Cultural Fund		1,913,750.00		2,000,000.00	2,000,000.00	2,000,000.00
3. Sports Development Fund		432,983.00		500,000.00	500,000.00	350,000.00
4. Nutrition Month Fund				150,000.00	150,000.00	100,000.00
5. Civil Registration Program		161,000.00		200,000.00	200,000.00	150,000.00
6. MassWedding Program		79,470.00	97,450.00	102,550.00	200,000.00	250,000.00
8. Civil Service Month Fund				400,000.00	400,000.00	400,000.00
9. Independence Day Celebration						50,000.00
10. Spanish Friendship Day Celebration						50,000.00
11. Rizal Day Celebration						50,000.00
12. Yolanda Commemoration Activity						50,000.00
13. Capacity Building						500,000.00
14. Literacy Program		725,760.91	240,000.00	560,000.00	800,000.00	
15. Charter Day		235,300.00		300,000.00	300,000.00	50,000.00
16. SPES Program		49,635.00		200,000.00	200,000.00	150,000.00
17. Computerization of RPT Data Base				250,000.00	250,000.00	
18. Anti-Drug Campaign Fund		68,182.00		150,000.00	150,000.00	150,000.00
19. Tourism Program				100,000.00	100,000.00	100,000.00
20. Fund for PESO				100,000.00	100,000.00	100,000.00
21. SPED Fun Day				100,000.00	100,000.00	100,000.00
22. Financial Assistance to ALS		28,135.00			-	
23. AGRI-FAIR Activities				400,000.00	400,000.00	400,000.00
24. General Revision Fund				400,000.00	400,000.00	300,000.00
<b>SUB-TOTAL</b>		<b>3,790,501.91</b>	<b>337,450.00</b>	<b>6,062,550.00</b>	<b>6,400,000.00</b>	<b>5,450,000.00</b>

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 NON-Office Expenditure</b>						
25. Local Youth Dev. Program		104,487.00	8,500.00	191,500.00	200,000.00	150,000.00
26. Peace & Order & Public Safety Fund			59,550.00	40,450.00	100,000.00	150,000.00
27. KALAHI Counterpart Fund		252,000.00			-	
28. Support Fund for TESDA Scholarship Program					-	100,000.00
29. Provision of Assessment Fees for the TVL Students		99,729.00			-	
30. Support Fund for TULAY Program					-	
31. Additional Fund for LSA Program					-	
32. BPATS, BOPCS Fund		247,366.00		100,000.00	100,000.00	70,000.00
33. Fund for Katarungang Pambarangay					-	30,000.00
34. Support to Skills Enhancement Training				100,000.00	100,000.00	
35. Training NC11				100,000.00	100,000.00	
36. Support to KATARUNGAN PAMBARANGAY				29,000.00	29,000.00	50,000.00
37. Updating of CDP-ELA				400,000.00	400,000.00	
38. Livelihood Assistance to Habal-Habal Drivers					-	2,000,000.00
39. Livelihood Assistance to Pedicab Drivers(E Trike)						1,200,000.00
40. Support to MDC Meetings and Activities						50,000.00
41. Support to LPMC Meetings & Activities						50,000.00
42. Support to Local People's Council/CSO						50,000.00
43. Funds for Grant of Award to Best CSO						50,000.00
44. Funds for Grant of Award to Best Barangay(MRF)						50,000.00
<b>SUB-TOTAL</b>		<b>703,582.00</b>	<b>68,050.00</b>	<b>960,950.00</b>	<b>1,029,000.00</b>	<b>4,000,000.00</b>
<b>TOTALS BROUGHT FORWARD</b>		<b>3,790,501.91</b>	<b>337,450.00</b>	<b>6,062,550.00</b>	<b>6,400,000.00</b>	<b>5,450,000.00</b>
<b>GRAND TOTAL</b>		<b>4,494,083.91</b>	<b>405,500.00</b>	<b>7,023,500.00</b>	<b>7,429,000.00</b>	<b>9,450,000.00</b>

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 20% Development Fund</b>						
1. Various Medical & Laboratory Equipments						2,000,000.00
2. Construction of Heritage Hall & Education Hub						5,000,000.00
3. Construction of Teen Center						3,656,717.80
4. Construction of Post Harvest Facility (Storage Facility)						4,000,000.00
5. Installation of Automatic Fire Suppression System					.....	2,500,000.00
6. Establishment of of Municipal Egg Laying Facility					.	1,500,000.00
7. Replacement & Installation of Roll-Up Door - (D.A. Warehouse at Habitat)					.	200,000.00
8. Purchase of Garbage Truck					.	6,000,000.00
9. Rehabilitation/Reblocking of Mun. Poblacion Roads						3,000,000.00
10. Renovation/ Construction of RHU Building (Phase 1)						3,000,000.00
11. Improvement & Rehabilitation of Heritage Site (Rizal Mun.)						1,000,000.00
12. Construction of Warehouse Post Harvest Facility		2,478,283.99				0
13. Cons. of One Unit Classroom -Macalpiay NHS		2,496,996.87				0
14.. Cons. of One Unit Classroom -Aringit Elem. School		2,496,953.89				0
15. Cons. of One Unit Classroom -Colawen Elem. School		1,309,354.02				0
16. Lot Purchase - for Brgy. Patong				400,000.00	400,000.00	
17. Farm Implements				1,000,000.00	1,000,000.00	
<b>SUB-TOTAL</b>		<b>8,781,588.77</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>31,856,717.80</b>

Local Budget Preparation Form No. 2  
Page 2 of 3 pages

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 20% AIP Development Fund</b>						
18. Provision of Livelihood Projects to Farmers		213,498.00		657,305.34	657,305.34	
19. Completion of Slaughterhouse				500,000.00	500,000.00	
20. Construction of Public Market		8,563,224.82	24,291,585.54	1,576,738.50	25,868,324.04	
21. Constuction & Renovation of Welcome Arc				1,637,058.24	1,637,058.24	
22. Construction of School Bldg. - Yapad		2,695,182.77			0.00	
23. Installation of Solar Street Lights		9,988,888.00			0.00	
24. Perimeter Fence & Road Concreting- Jones		3,198,602.66			0.00	
25. Establishment of Nursery & Demo Farm- Jones				1,500,000.00	1,500,000.00	
26. Dev. & Construction of Echo Park- Jones				3,000,000.00	3,000,000.00	
27. Construction of Echo Park- Jones				1,000,000.00	1,000,000.00	
27. Construction of Water Reservoir - Jones				2,000,000.00	2,000,000.00	
28. Rehabilitation of RHU Birthing Clinic				2,500,000.00	2,500,000.00	
29. Construction of Elec. Powerhouse - Jones				500,000.00	500,000.00	
30. Lot Purchase for Multi-Purpose Hall - Jones				471,429.00	471,429.00	
31. Const. of Level II Water Supply System-Cancaraja						
<b>SUB TOTAL</b>		<b>24,659,396.25</b>	<b>24,291,585.54</b>	<b>15,342,531.08</b>	<b>39,634,116.62</b>	<b>31,856,717.80</b>

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.3 20% AIP Development Fund</b>						
32. Const. of Warehouse Post Harvest Fac. Phase II				6,000,000.00		
33. Const. of Welcome Arc- Additional Fund				7,362,941.76		
34. Farm Tools & Equip. & Farm Inputs				1,000,000.00		
35. Const./Development of Sanitary Landfill-Phase I				10,000,000.00		
36. Additional Fund for Sanitary Landfill (LOT)				1,050,032.72		
37. Improvement of Solar St. Lights				2,000,000.00		
38. Public Market Boundary Fencing				2,636,728.21		
SUB-TOTAL		0.00	0.00	24,362,941.76	0.00	0.00
TOTALS BROUGHT FORWARD		33,440,985.02	24,291,585.54	16,742,531.08	41,034,116.62	31,856,717.80
<b>GRAND TOTAL</b>		<b>33,440,985.02</b>	<b>24,291,585.54</b>	<b>41,105,472.84</b>	<b>41,034,116.62</b>	<b>31,856,717.80</b>

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 5% DRRMF</b>						
<b>1.1 70% Preparedness &amp; Mitigation Fund:</b>						
1. Installatuon of Internet Connection etc. at the OPCEN					-	2,000,000.00
2. Search & Rescue & Retrieval Operaation					-	
3. Crafting of CEDRA Based CLUP		452,545.00			-	
4. Stock Piling Of Food Supplies-Prepositioning					-	819,925.62
5. Construction of Evacuation Center					-	
6. Isolation Room					-	
7. Purchase & Installation of Mun. Wide Alarm System					-	1,000,000.00
8. Capacity Building of MDRRMC Members etc.			280,000.00	720,000.00	1,000,000.00	1,000,000.00
9. Provision of Personal Protective Equipt.				952,500.08	952,500.08	
10. Establishment of Mun. Emergency Oper. Center					-	
11. Modular Tents					-	
12. Rescue Equipments				500,000.00	500,000.00	
13. Activation of Operation Center				100,000.00	100,000.00	
14. Establishment of Storage Room at the Evac. Center					-	1,000,000.00
30% QRF:				2,165,357.17	2,165,357.17	2,494,253.83
					-	
<b>GRAND TOTAL</b>		<b>452,545.00</b>		<b>4,437,857.25</b>	<b>4,717,857.25</b>	<b>8,314,179.45</b>

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACLETA S. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

## Plantilla of LGU Personnel FY 2026

## LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized 2025		Budget Year Proposed FY 2026		Increase/ Decrease (9)
Old (1)	New (2)			LBC 160 -Rate/Annum 2025		LBC 165 -Annex "A6" 2nd Tranche		
				SG / Step (7)	Amount (8)	SG / Step (7)	Amount (8)	
		<b>MAYOR'S OFFICE:</b>						
1	1	Municipal Mayor	Maritess C. Marcos	,27-3	1,272,588.00	,27-3	1,324,524.00	51,936.00
2	2	Senior Administrative Asst. III (Priv. Sec III)	Imelda M. Candaza	,15-1	345,720.00	,15-1	361,872.00	16,152.00
3	3	Prop. Prog. Worker II	Rachel S. Casanares	,7-8	183,876.00	,7-1	180,996.00	- 2,880.00
5	4	Admin. Aide I (Utility Wkr.I)	RONEL C. MILITANTE	,1-1	121,776.00	,1-1	126,552.00	4,776.00
6	5	Admin. Aide I (Utility Wkr.I)	FRANCIS V. SUDARIO	,1-1	121,776.00	,1-1	126,552.00	4,776.00
7	6	Admin. Aide I (Utility Wkr.I)	Julian C. Acol	,1-3	123,732.00	,1-3	128,508.00	4,776.00
8	7	Admin. Aide I (Utility Wkr.I)	Neil E. Delicano	,1-2	122,700.00	,1-2	127,476.00	4,776.00
9	8	Admin. Aide I (Utility Wkr.I)	Myra P. Delicano	,1-8	128,976.00	,1-1	126,552.00	- 2,424.00
10	9	Admin. Aide I (Utility Wkr.I)	VACANT	,1-1	121,776.00	,1-1	126,552.00	4,776.00
11	10	Admin. Aide I (Utility Wkr.I)	JOHN LOUIS N. CABIDOG	,1-1	121,776.00	,1-1	126,552.00	4,776.00
12	11	Admin. Aide I (Utility Wkr.I)	Jason Fred V. Elase	,1-3	123,732.00	,1-3	128,508.00	4,776.00
13	12	Admin. Aide I (Utility Wkr.I)	Ma. Dulce P. Empillo	,1-8	128,976.00	,1-8	133,764.00	4,788.00
14	13	Admin. Aide I (Utility Wkr.I)	Arnulfo C. Montanejos	,1-3	123,732.00	,1-3	128,508.00	4,776.00
15	14	Admin. Aide I (Utility Wkr.I)	Licenos N. Flores	,1-2	122,700.00	,1-2	127,476.00	4,776.00
16	15	Admin. Aide I (Utility Wkr.I)	Cristy R. Molleda	,1-1	121,776.00	,1-2	127,476.00	5,700.00
17	16	Admin. Aide I (Utility Wkr.I)	MELBA D. APUYA	,1-1	121,776.00	,1-1	126,552.00	4,776.00
18	17	Admin. Aide I (Utility Wkr.I)	Dylene L. Parado	,1-1	121,776.00	,1-2	127,476.00	5,700.00
19	18	Admin. Aide I (Utility Wkr.I)	Leo V. Balute	,1-3	123,732.00	,1-3	128,508.00	4,776.00
20	19	Admin. Aide I (Utility Wkr.I)	Leah S. Nierva	,1-1	121,776.00	,1-1	126,552.00	4,776.00
21	20	Admin. Aide I (Utility Wkr.I)	Gleen T. Letrodo	,1-1	121,776.00	,1-2	127,476.00	5,700.00
22	21	Admin. Aide I (Utility Wkr.I)	Mark Arvin D. costimiano	,1-3	123,732.00	,1-3	128,508.00	4,776.00
23	22	Admin. Aide I (Utility Wkr.I)	Analyn G. Avila	,1-3	123,732.00	,1-3	128,508.00	4,776.00
25	23	Admin. Aide VI (Data Controller)	Jocelyn C. Nogal	,6-4	168,120.00	,6-4	174,444.00	6,324.00
26	24	Admin. Aide III (Driver)	Wilbert Dennis Z. Alias	,3-2	138,456.00	,3-1	142,668.00	14,208.00
<b>SUB- TOTAL</b>					<b>4,450,488.00</b>		<b>4,612,560.00</b>	<b>162,072.00</b>



**Plantilla of LGU Personnel FY 2026**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed FY 2026		Increase/ Decrease
Old	New			LBC 160-Rate/Annum 2025	Amount	LBC165-"Annex 6" 2nd Tranche	Amount	
(1)	(2)	(3)	(4)	SG / Step	(6)	SG / Step	(8)	(9)
		<b>VICE MAYOR'S OFFICE:</b>						-
28	26	Municipal Vice Mayor	Chito C. Cayaco	,25-2	980,628.00	,25-2	1,021,284.00	40,656.00
30	28	Sangguniang Bayan Member I	Gerardo S. Carian	,24-2	861,012.00	,24-2	897,492.00	36,480.00
31	29	Sangguniang Bayan Member I	Angelina Diola	,24-2	861,012.00	,24-2	897,492.00	36,480.00
32	30	Sangguniang Bayan Member I	Loida B. Villablanca	,24-2	861,012.00	,24-2	897,492.00	36,480.00
33	31	Sangguniang Bayan Member I	Nathan G. Letrodo	,24-2	861,012.00	,24-2	897,492.00	36,480.00
34	32	Sangguniang Bayan Member I	Alex C. Sequito	,24-3	875,076.00	,24-1	883,668.00	8,592.00
35	33	Sangguniang Bayan Member I	Pio M. Tan	,24-2	861,012.00	,24-1	883,668.00	22,656.00
<b>SUB-TOTAL</b>					<b>6,160,764.00</b>		<b>6,378,588.00</b>	<b>217,824.00</b>
36	34	Sangguniang Bayan Member I	Rodel M. Tobilla	,24-3	875,076.00	,24-3	911,544.00	36,468.00
37	35	Sangguniang Bayan Member I	Nicole Marie C. Marcos	,24-2	861,012.00	,24-1	883,668.00	22,656.00
38	36	ABC Pres., SB Member I	JERLYN C. BORJA	,24-1	847,188.00	,24-1	883,668.00	36,480.00
39	37	SK Fed. Pres., SB Member I	FRANCIS CHARLES T. ALVAREZ	,24-1	847,188.00	,24-2	897,492.00	50,304.00
	,91	Local Legislative Staff Officer II	Vernadith N. Dizon	,13-1	295,836.00	,13-2	312,600.00	16,764.00
	,92	Admin Aide III (Driver I)	Gilbert G. Canete	,3-1	137,388.00	,3-2	143,736.00	6,348.00
	,93	Admin Aide IV	Melinda B. Barillo	,4-1	145,884.00	,4-2	152,628.00	6,744.00
		SUB-TOTAL			4,009,572.00		4,185,336.00	175,764.00
		<b>TOTAL</b>			<b>10,170,336.00</b>		<b>10,563,924.00</b>	<b>393,588.00</b>
		<b>SB SEC:</b>						-
29	27	Sec. To the SB	Frank D. Villablanca	,24-2	861,012.00	,24-2	897,492.00	36,480.00
41	38	Admin. Aide I (Utility Worker I)	Salvador Emelito Silva	,1-1	121,776.00	,1-1	126,552.00	4,776.00
42	39	Admin. Aide VI (Data Controller I)	Aida T. Diaz	,6-8	173,352.00	,6-8	179,664.00	6,312.00
77	75			,8-1		,8-1		-
		<b>TOTAL</b>			<b>1,156,140.00</b>		<b>1,203,708.00</b>	<b>47,568.00</b>
		<b>PLANNING SERVICES:</b>						-
45	41	MGDH I (MPDC)	Juvilla D.Sy	,24-2	861,012.00	,24-2	897,492.00	36,480.00
46	42	Planning Assistant	Myrna D. Udtohan	,8-8	196,836.00	,8-8	205,584.00	8,748.00
	94	Development Management Officer I	Glaiza A. Brazil	,11-1	256,608.00	,11-2	272,772.00	16,164.00
	95	Administrative Aide IV	MARIVIC S. TANA	,4-1	145,884.00	,4-1	151,500.00	5,616.00
		<b>TOTAL</b>			<b>1,460,340.00</b>		<b>1,527,348.00</b>	<b>67,008.00</b>

**Plantilla of LGU Personnel FY 2026**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized LBC 160-Rate/Annum 2025		Budget Year Proposed FY 2026 LBC165-"Annex 6" 2nd Tranche		Increase/ Decrease
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
		<b>REGISTRAR'S OFFICE:</b>						-
47	43	MGDH I (MCR)	Gina Victoria C. Cayaco	,24-8	948,408.00	,24-8	984,876.00	36,468.00
48	44	Asst. Registration Officer	Vacant	,8-1	184,812.00	,8-1	193,032.00	8,220.00
<b>TOTAL</b>					<b>1,133,220.00</b>		<b>1,177,908.00</b>	<b>44,688.00</b>
		<b>BUDGET OFFICE:</b>						
49	45	MGDH I (MBO)	Anaclea G. Gabriele	,24-8	948,408.00	,24-8	984,876.00	36,468.00
51	46	Data Controller 1	TRISHIA MAE C. NAYAD	,6-1	164,292.00	,6-1	170,616.00	6,324.00
	96	Administrative Assistant II (Data Controller II)	Alicia G. Sudario	,8-1	184,812.00	,8-2	194,784.00	9,972.00
	97	Administrative Aide IV	JOSIELIN D. AMADO	,4-1	145,884.00	,4-1	151,500.00	5,616.00
<b>TOTAL</b>					<b>1,443,396.00</b>		<b>1,501,776.00</b>	<b>58,380.00</b>
		<b>ACCOUNTING OFFICE:</b>						
52	47	MGDH I (Mun. Accountant)	Rodolfo P. Sapra	,24-1	847,188.00	,24-1	883,668.00	36,480.00
53	48	Supervising Admin. Officer (MAA IV)	Jocelyn M. Vilvestre	,22-7	735,936.00	,22-7	776,916.00	40,980.00
54	49	Admin. Asst. III (Senior Bookkeeper)	Aljon C. Nayad	,9-1	199,968.00	,9-1	209,040.00	9,072.00
	98	Administrative Aide IV (Fiscal Clerk I)	VACANT	,4-1	145,884.00	,4-1	151,500.00	5,616.00
	99	Administrative Aide IV (Fiscal Clerk I)	Cathlyne Kaye L. Tolibas	,4-1	145,884.00	,4-2	152,628.00	6,744.00
<b>TOTAL</b>					<b>2,074,860.00</b>		<b>2,173,752.00</b>	<b>98,892.00</b>
		<b>TREASURER'S OFFICE:</b>						
56	50	MGDH I (Mun. Treas.)	VACANT	,24-1	847,188.00	,24-1	883,668.00	36,480.00
58	51	Rev. Collection Clerk III	ROWENA D. VILLAS	,8-1	184,812.00	,9-1	209,040.00	24,228.00
59	52	Rev. Collection Clerk II	Raymar A. Garin	,7-2	175,632.00	,7-1	180,996.00	5,364.00
60	53	Rev. Collection Clerk II	Edgardo N. Gerilla	,7-8	183,876.00	,7-8	190,572.00	6,696.00
61	54	Rev. Collection Clerk II	Rowena T. Gerilla	,7-2	175,632.00	,7-2	182,328.00	6,696.00
62	55	Market Supervisor	Rina M. Balagbis	,10-3	223,116.00	,10-3	233,964.00	10,848.00
64	56	Licensing Officer II	Rogelio E. Gerilla	,15-2	349,296.00	,15-2	365,436.00	16,140.00
65	57	Admin. Officer II (Cashier II)	Evangelina G. Abretel	,14-8	342,444.00	,14-8	356,760.00	14,316.00
66	58	Admin. Aide VI (Data Controller I)	Marla Patanao	,6-1	164,292.00	,6-1	170,616.00	6,324.00
<b>TOTAL</b>					<b>2,646,288.00</b>		<b>2,773,380.00</b>	<b>127,092.00</b>

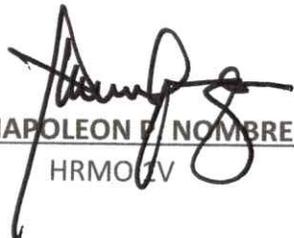
**Plantilla of LGU Personnel FY 2026**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed FY 2026		Increase/ Decrease
Old	New			LBC 160-Rate/Annum 2025	Amount	LBC 165-"Annex A6" 2nd Tranche	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<b>ASSESSOR'S OFFICE:</b>						
67	59	MGDH I (Mun. Assessor)	Marites A. Enting	,24-4	889,356.00	,24-4	925,836.00	36,480.00
68	60	Assessment Clerk II	Joylyn L. Blanco	,6-1	164,292.00	,6-1	170,616.00	6,324.00
	100	Assessment Clerk III	Joselito V. Jo	,9-1	199,968.00	,9-2	210,696.00	10,728.00
<b>TOTAL</b>					<b>1,253,616.00</b>		<b>1,307,148.00</b>	<b>53,532.00</b>
		<b>AGRICULTURE'S OFFICE:</b>						
75	73	Municipal Agriculturist (MGDH I)	Lisa S. Allunam	,24-1	847,188.00	,24-2	897,492.00	50,304.00
72	70	Agricultural Technologist	Alona A. Mas	,10-8	232,596.00	,10-8	243,456.00	10,860.00
	79	Agriculturist 1	Joshua Angelo A. Mendoza	,11-1	256,608.00	,11-1	270,216.00	13,608.00
	109	Veterenarian I	VACANT	,13-1	295,836.00	,13-1	309,792.00	13,956.00
	110	Agriculturist 1	Daphne Jane A. Parcero	,11-1	256,608.00	,11-2	272,772.00	16,164.00
	111	Farm Worker II	Dionesio G. Jacinto Jr.	,4-1	145,884.00	,4-2	152,628.00	6,744.00
	112	Farm Worker II	Ronel A. Anover	,4-1	145,884.00	,4-2	152,628.00	6,744.00
	113	Farm Worker II	Rex D. Celda	,4-1	145,884.00	,4-2	152,628.00	6,744.00
	114	Agricultural Technician I	Jocelyn E. Ending	,6-1	164,292.00	,6-1	170,616.00	6,324.00
<b>TOTAL</b>					<b>2,490,780.00</b>		<b>2,622,228.00</b>	<b>131,448.00</b>
		<b>SOCIAL SERVICES:</b>						
69	61	MGDH I (MSWDO)	Nona M. Petilla	,24-8	948,408.00	,24-8	984,876.00	36,468.00
70	62	Social Welfare Assistant	Nhanete A. Pontillas	,8-1	184,812.00	,8-1	193,032.00	8,220.00
	116	Social Welfare Officer II	GRACE V. BIANITO	,15-1	345,720.00	,15-2	365,436.00	19,716.00
	105	Social Welfare Officer I	Phoebe Marie C. Cadigoy	,11-1	256,608.00	,11-1	270,216.00	13,608.00
	106	Social Welfare Aide	Esmeralda T. Cabidog	,4-1	145,884.00	,4-2	152,628.00	6,744.00
	107	Social Welfare Aide	Nariza C. Docos	,4-1	145,884.00	,4-2	152,628.00	6,744.00
	108	Social Welfare Aide	Virgilia O. Carian	,4-1	145,884.00	,4-2	152,628.00	6,744.00
<b>TOTAL</b>					<b>2,173,200.00</b>		<b>2,271,444.00</b>	<b>98,244.00</b>

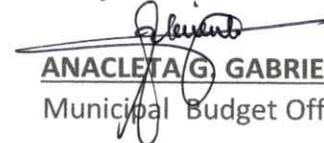
**Plantilla of LGU Personnel FY 2026**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed FY 2026		Increase/Decrease
Old	New			LBC 160-Rate/Annum 2025	Amount	LBC 165-"Annex6" 2nd Tranche	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>HEALTH SERVICES:</b>								
71	63	MGDH I (Municipal Health Officer)	Rolando A. Sulla	,24-8	1,264,536.00	,24-8	1,313,172.00	48,636.00
72	64	Nurse II	Marietta C. Cabillo	,16-2	504,624.00	,16-2	527,952.00	23,328.00
73	65	Sanitation Inspector I	Vilma O. Villegas	,6-2	220,752.00	,6-2	229,176.00	8,424.00
75	66	Midwife II	Gina G. Empillo	,11-1	342,144.00	,11-1	360,288.00	18,144.00
77	67	Midwife I	Victoria N. Cinco	,9-8	282,612.00	,9-8	294,696.00	12,084.00
78	68	Midwife I	VACANT	,9-8	282,612.00	,9-1	278,712.00	-3,900.00
79-A	69	Med. Lab. Tech. I	VACANT	,6-1	219,060.00	,6-1	227,484.00	8,424.00
	117	Disease Surveillance Officer	PRINCESSC. GERILLA	,15-1	460,956.00	,15-1	482,496.00	21,540.00
	101	Nurse I	Ma. Jericha Joanalyn A. Ladrera	,15-1	460,956.00	,15-2	487,248.00	26,292.00
	102	Medical Technologist I	STEVE D. CASTILLOTE	,11-1	342,144.00	,11-1	360,288.00	18,144.00
	103	Midwife I	Romenita A. Sabulao	,9-1	266,628.00	,9-2	280,932.00	14,304.00
<b>TOTAL</b>					<b>4,647,024.00</b>		<b>4,842,444.00</b>	<b>195,420.00</b>
<b>ENGINEERING'S OFFICE:</b>								
73	71	MGDH I (Mun. Engineer)	Jevia S. Berdan	,24-1	847,188.00	,24-1	883,668.00	36,480.00
74	72	Engineering Assistant	Francis Jake G. Carian	,8-1	184,812.00	,8-2	194,784.00	9,972.00
	80	Engineer 1	Rezealf O. Alferaz	,12-3	281,496.00	,12-3	295,356.00	13,860.00
	115	Engineer II	VACANT	,16-1	374,544.00	,16-1	392,040.00	17,496.00
<b>TOTAL</b>					<b>1,688,040.00</b>		<b>1,765,848.00</b>	<b>77,808.00</b>
<b>GRAND-TOTAL</b>					<b>40,997,484.00</b>		<b>44,023,728.00</b>	<b>2,228,724.00</b>

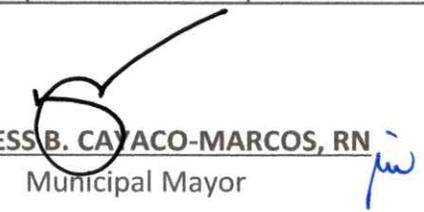
Prepared by:

  
**NAPOLEON F. NOMBRE**  
HRMO IV

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

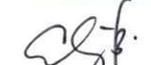
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026**

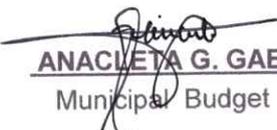
**LGU: Pastrana, Leyte**

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

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

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

Reviewed by:  
  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. GERILLA, JR**  
 Acting - Municipal Treasurer

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

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

**LGU: Pastrana, Leyte**

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	9,207,280.40	5,099,232.00	5,099,232.00	10,198,464.00	10,563,924.00
Other Compensation					0.00	
PERA	5-01-02-010	336,090.90	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	790,459.09	396,900.00	396,900.00	793,800.00	793,800.00
Transportation Allowance (TA)	5-01-02-030	790,459.09	396,900.00	396,900.00	793,800.00	793,800.00
Clothing Allowance	5-01-02-040	92,000.00	98,000.00	"	98,000.00	98,000.00
Productivity Enhancement Incentive	5-01-02-080	70,000.00		70,000.00	70,000.00	70,000.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Mid-Year Bonus	5-01-02-160	752,796.00	849,872.00		849,872.00	878,758.00
Year End Bonus	5-01-02-140	786,590.00		849,872.00	849,872.00	878,758.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	1,077,079.50	611,907.84	611,907.84	1,223,815.68	1,267,670.88
Pag-Ibig Contributions	5-01-03-020	32,500.00	16,800.00	16,800.00	33,600.00	33,600.00
PhilHealth Contributions	5-01-03-030	227,264.02	127,479.73	382,443.47	509,923.20	528,196.20
Employees Compensation Insurance Prem.	5-01-03-040	16,800.00	8,400.00	8,400.00	16,800.00	16,800.00
SRI	5-01-02-990	280,000.00			0.00	
Anniversay Bonus	5-01-02-990				0.00	
C. N. A.	5-01-02-990	420,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>14,949,319.00</b>	<b>7,773,491.57</b>	<b>8,070,455.31</b>	<b>15,843,946.88</b>	<b>16,329,307.08</b>

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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER</b>						
<b>OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	562,583.22	374,598.40	725,401.60	1,100,000.00	1,100,000.00
Training Expenses	5-02-02-010	1,116,700.00	548,500.00	551,500.00	1,100,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	128,665.00		200,000.00	200,000.00	620,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					300,000.00
- ICT	5-02-03-210					350,000.00
-Communication Equipment	5-02-03-210					100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	156,957.02	31,168.20	168,831.80	200,000.00	171,000.00
Other Supplies Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,387,225.00	528,150.00	1,176,850.00	1,705,000.00	1,700,000.00
Telephone Expense (Mobile)	5-02-05-020	263,363.63	132,000.00	53,000.00	185,000.00	264,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	88,894.94		100,000.00	100,000.00	50,000.00
Membership Dues	5-02-99-060		40,000.00	20,000.00	60,000.00	60,000.00
Advertising Expense	5-02-99-010			300,000.00	300,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>3,704,388.81</b>	<b>1,654,416.60</b>	<b>3,345,583.40</b>	<b>5,000,000.00</b>	<b>5,870,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>18,653,707.81</b>	<b>9,427,908.17</b>	<b>11,416,038.71</b>	<b>16,674,095.60</b>	<b>22,199,307.08</b>

Prepared by:

**CHITO C. CAYACO**  
Municipal Vice Mayor

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS B. CAYACO MARCOS, RN**  
Municipal Mayor

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

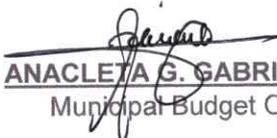
Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990			200,000.00	200,000.00	
Office Equipment	1-07-05-020	49,450.00		374,762.00	374,762.00	
Furniture & Fixtures & Equipment Outlay	1-07-07-010	74,000.00	11,000.00	119,917.30	130,917.30	250,000.00
Motor Vehicles:	1-07-06-010				0.00	
<b>Transportation Equipment Outlay</b>					0.00	
<b>Information &amp; Comm. Technology Equipment</b>	1-07-05-030				0.00	
IT Equipt & Software		199,846.00		366,954.00	366,954.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>323,296.00</b>	<b>11,000.00</b>	<b>1,061,633.30</b>	<b>1,072,633.30</b>	<b>250,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>18,977,003.81</b>	<b>9,438,908.17</b>	<b>12,477,672.01</b>	<b>17,746,728.90</b>	<b>22,449,307.08</b>

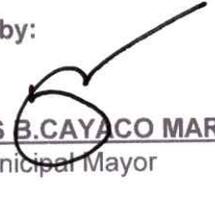
Prepared by:

  
CHITO C. CAYACO  
 Municipal Vice Mayor

Reviewed by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS B. CAYACO MARCOS, RN  
 Municipal Mayor

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

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN

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

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-003-001	1. day to day Supervision of the Office  2. Attend Regular Session Every Monday	Resolution and Ordinances	1. To come up with legislation that will be benefit all sector of the socviety in the locality  2. See to it that everything needed during session is ade quately provided

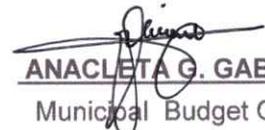
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-003-001	3. Introduce ordinances & resolutions which helps alleviate economic condition of constituents & to help maintain peace and order in the community.		

Prepared by:

  
**CHITO C. CAYACO**  
 Municipal Vice Mayor

Reviewed by:

  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. GERILLA, JR.  
 Acting - Municipal Treasurer

Approved by:

  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	215,042.00	147,564.00	1,008,576.00	1,156,140.00	1,203,708.00
Other Compensation					0.00	
PERA	5-01-02-010	36,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	13,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	7,500.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	6,500.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	12,964.00	24,594.00	71,751.00	96,345.00	100,309.00
Year End Bonus	5-01-02-140	13,854.00		96,345.00	96,345.00	100,309.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	25,823.65	17,707.68	121,029.12	138,736.80	144,444.96
Pag-Ibig Contributions	5-01-03-020	3,500.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	5,262.94	3,689.09	54,117.90	57,806.99	60,185.40
Employees Compensation Insurance Prem.	5-01-03-040	1,900.00	1,200.00	2,400.00	3,600.00	3,600.00
SRI	5-01-02-990	28,000.00			0.00	
Anniversary Bonus	5-01-02-990				0.00	
C.N.A. Incentive Bonus	5-01-02-990	60,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>572,146.59</b>	<b>306,554.77</b>	<b>1,515,419.02</b>	<b>1,821,973.79</b>	<b>1,885,556.36</b>

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

**LGU: Pastrana, Leyte**

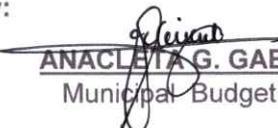
Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	57,074.60		76,000.00	76,000.00	76,000.00
Training Expenses	5-02-02-010	5,400.00		2,000.00		40,000.00
Office Supplies Expense	5-02-03-010					50,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00		24,000.00
Rep. & Main. Other Structures	5-02-99-990					
Rep. & Main. IT Equipt. & Software	5-02-13-050					
Rep. & Main. Other transportation equit.	5-02-13-060					
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other MOOE	5-02-03-990					
<b>TOTAL MOOE</b>		<b>86,474.60</b>	<b>12,000.00</b>	<b>90,000.00</b>	<b>76,000.00</b>	<b>340,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>658,621.19</b>	<b>206,674.24</b>	<b>1,605,419.02</b>	<b>1,695,972.40</b>	<b>2,225,556.36</b>

Prepared by:

  
**VERNADITH N. DIZON**  
 SB Secretary Designate

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020			125,000.00	125,000.00	
Furniture & Fixtures	1-07-07-010			121,565.00	121,565.00	50,000.00
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
<b>Information &amp; Comm. Technology Equit</b>	<b>1-07-05-030</b>				0.00	
IT Equipt & Software				25,000.00	25,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>321,565.00</b>	<b>321,565.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>805,005.10</b>	<b>206,674.24</b>	<b>1,926,984.02</b>	<b>2,017,537.40</b>	<b>2,275,556.36</b>

OK

Prepared by:

  
**VERNADITH N. DIZON**  
SB Secretary Designate

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026**  
**LGU: Pastrana, Leyte**

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

Mandate : Section 469 of the Local Government Code

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

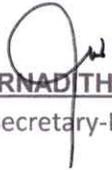
Mission : To provide efficient public service through its legal mandate under the Local Government Code with leadership from the Local Government Unit of Pastrana, Leyte.

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-004-001	1. Day to day Supervision of the Office  2. Taking Minutes during Session which held every Monday of the week, finalize them & present the same during next session.  3. Assit SB Member in Drafting Resolutions/ ordinances	Resolutions and Ordinances.	1. Systematic record Keeping  2. See to it that everything needed during session are prepared and organized  3. Resolution and Ordinances printed

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-003-001	4. Attend Meetings and conferences outside and within the reion  5. Assist the Barangay in drafting the resolutions  6. Attend flag Raising Every Monday and flaf retreat every Friday.	Resolution and Ordinances	To provide assistance to the barangay Officials.
				1,885,556.36	340,000.00	50,000.00	2,275,556.36	

Prepared by:

  
VERNADITH N. DIZON  
 SB Secretary-Designate

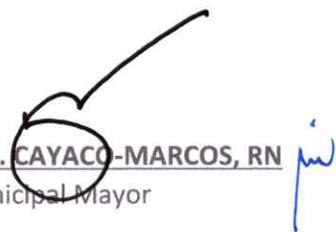
Reviewed by:

  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. GERILLA JR.  
 Acting-Municipal Treasurer

Approved by:

  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>	<b>5 01</b>					
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,307,485.00	730,170.00	730,170.00	1,460,340.00	1,527,348.00
Other Compensation					0.00	
PERA	5-01-02-010	92,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	22,000.00	28,000.00		28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	108,614.00	121,695.00		121,695.00	127,066.00
Year End Bonus	5-01-02-140	113,581.00		121,695.00	121,695.00	127,066.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	156,898.20	87,620.04	87,620.76	175,240.80	183,281.76
Pag-Ibig Contributions	5-01-03-020	8,913.40	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	32,195.86	18,254.06	54,762.94	73,017.00	76,367.40
Employees Compensation Insurance Prem.	5-01-03-040	4,600.00	2,400.00	2,400.00	4,800.00	4,800.00
SRI	5-01-02-990	80,000.00			0.00	
Anniversary Bonus	5-01-02-990				0.00	
C.N.A. Incentive Bonus	5-01-02-990	120,000.00			0.00	
Longevity Pay	5-01-02-120	5,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,234,087.46</b>	<b>1,112,339.10</b>	<b>1,160,848.70</b>	<b>2,273,187.80</b>	<b>2,362,329.16</b>

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	131,744.47	47,932.00	112,068.00	160,000.00	170,000.00
Training Expenses	5-02-02-010			17,000.00	17,000.00	80,000.00
Office Supplies Expense	5-02-03-010	23,819.61	19,500.00	70,500.00	90,000.00	170,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			5,000.00	5,000.00	16,000.00
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Other MOOE	5-02-03-990			6,000.00	6,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>179,564.08</b>	<b>79,432.00</b>	<b>222,568.00</b>	<b>302,000.00</b>	<b>620,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,413,651.54</b>	<b>1,191,771.10</b>	<b>1,383,416.70</b>	<b>2,206,883.84</b>	<b>2,982,329.16</b>

Prepared by:

*ajf*  
**ENGR. GLAIZA A. BRAZIL**  
 OIC-Mun. Planning & Development Coordinator

Reviewed by:

*[Signature]*  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

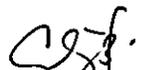
*[Signature]*  
**MARITESS B. CAYAGO-MARCOS, RN**  
 Municipal Mayor

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

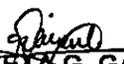
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020	74,980.00		316,160.00	316,160.00	
Furniture & Fixtures	1-07-07-010	10,500.00		79,428.00	79,428.00	50,000.00
Other Property, Plant & Equipt.	1-07-99-990				0.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software					0.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>85,480.00</b>	<b>0.00</b>	<b>395,588.00</b>	<b>395,588.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,499,131.54</b>	<b>1,191,771.10</b>	<b>1,779,004.70</b>	<b>2,256,883.84</b>	<b>3,032,329.16</b>

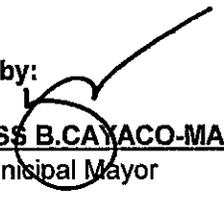
Prepared by:

  
**ENGR. GLAIZA A. BRAZIL**  
 OIC- MPDO

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**Mandate, Vision/Mission, Final Output, Performance Indicators and Targets CY 2026**  
**LGUPastrana, Leyte**

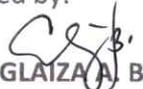
Department/Office : OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR  
 Mandate : Formulate integrated economic, speical physical and other development plans and policies for consideration of the Local Development Council; monitor and evaluate the implementation of the different programs, activities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

AIP Reference code ,(1)	Program/Project/Activity Description ,(2)	Mayor Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS ,(6)	MOOE ,(7)	CO ,(8)	TOTAL ,(9)
1000-3-01-009-001	Preparation of Duties and Function of the Office of the MPDC 1. Preparation of Annual Investment Program (AIP)  2. Preparation of Supplemental AIP  3. Formulation/Preparation of Comeehensive Land Use Plan  4. Preparation of other plans as required by other agencies	AIP for 2026 prepared and submitted  Supplemental AIP for 2026 prepared and submitted  Draft CLUP prepared & Submitted  Other plans prepared and submitted	Annual Investment Program for 2026  Supplemental AIP 2026  Draft CLUP 2022-2032  No. of Plans	One(1) AIP for 2026 prepared and submitted by August Two (2) Supplemental AIP for 2026 prepared & submitted by Jan. Dec. Draft CLUP (2022-2031) prepared by Jan.-Dec.  Other Plans prepared by Jan.-Dec.	2,362,329.16	620,000.00	50,000.00	3,032,329.16

1000-3-01-009-001	<p>5. Assistance provided to the Local Chief Executive in the conduct of MDC meetings.</p> <p>6. Action on applications for Locational Clearance and Zoning Classification for various types of projects</p> <p>7. Review of the different development plans of the 29 barangays</p>	<p>MDC meetings conducted at least twice a year</p> <p>All conforming applications for Locational Clearance &amp; Zoning Classification</p> <p>AIP, BDP and other development plans of the 29 barangays are reviewed</p>	<p>No. of meetings conducted</p> <p>No. of Locational Clearance &amp; Zoning Classification issued</p> <p>No. of barangays plans</p>	<p>Two (2) MDC meetings conducted by Jan.-Dec.</p> <p>Locational Clearance &amp; Zoning Certificate issued by Jan.-Dec.</p> <p>AIP, BDP and other development plans of the 29 barangays are reviewed by Jan.-Dec.</p>	2,362,329.16	620,000.00	50,000.00	3,032,329.16
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ok

Prepared by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

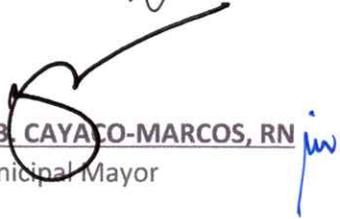
Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. GERILLA JR.**  
 Acting-Municipal Treasurer

Approved:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	757,246.00	474,204.00	659,016.00	1,133,220.00	1,177,908.00
Other Compensation					0.00	
PERA	5-01-02-010	21,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	7,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive	5-01-02-080	5,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-160		79,034.00	15,401.00	94,435.00	98,159.00
Year End Bonus	5-01-02-140	73,765.00		94,435.00	94,435.00	98,159.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	95,102.84	56,904.48	79,081.92	135,986.40	141,348.96
Pag-Ibig Contributions	5-01-03-020	2,200.00	1,200.00	3,600.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,813.93	11,855.10	44,805.90	56,661.00	58,895.40
Employees Compensation Insurance Prem.	5-01-03-040	1,100.00	600.00	1,800.00	2,400.00	2,400.00
SRI	5-01-02-990	20,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
C.N.A. Incentive Bonus	5-01-02-990	30,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,180,027.77</b>	<b>714,197.58</b>	<b>1,032,539.87</b>	<b>1,746,737.40</b>	<b>1,806,470.36</b>

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	154,574.22	35,750.00	114,250.00	150,000.00	200,000.00
Training Expenses	5-02-02-010		23,400.00	27,480.17	50,880.17	50,000.00
Office Supplies Expense	5-02-03-010	20,926.60		100,000.00	100,000.00	100,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050				0.00	
Rep. & Main. Other transportation equit.					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-03-990		0.00	26,000.00	26,000.00	36,000.00
<b>TOTAL MOOE</b>		<b>199,500.82</b>	<b>71,150.00</b>	<b>279,730.17</b>	<b>350,880.17</b>	<b>560,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,379,528.59</b>	<b>785,347.58</b>	<b>1,312,269.99</b>	<b>1,839,753.84</b>	<b>2,366,470.36</b>

Prepared by:

GINA VICTORIA C. CAYACO  
Municipal Civil Registrar

Reviewed by:

ANACLETA S. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS BICAYACO - MARCOS, RN  
Municipal Mayor

LGU: Pastrana, Leyte

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipmt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020			70,000.00	70,000.00	
Furniture & Fixtures	1-07-07-010			194,356.00	194,356.00	50,000.00
Other Property, Plant & Equipmt.	1-07-99-990				0.00	
<b>Information &amp; Comm. Technology Equipment</b>	<b>1-07-05-030</b>				0.00	
IT Equipt & Software					0.00	
<b>TOTAL CAPITAL OUTLAY</b>		-		<b>264,356.00</b>	<b>264,356.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,379,528.59</b>	<b>500,959.82</b>	<b>1,576,625.99</b>	<b>2,104,109.84</b>	<b>2,416,470.36</b>

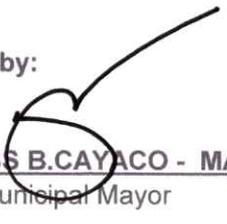
Prepared by:

  
GINA VICTORIA C. CAYACO  
 Municipal Civil Registrar

Reviewed by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITES B. CAYACO - MARCOS, RN  
 Municipal Mayor

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

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate : To take charge of the Civil Registry Office.

Vision : To provide and efficient and effective civil registration activities

Mission : Responsible for the civil registration program in the LGU

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-012-001	Registration of births, deaths and marriages.  Registration of legal instruments pertaining civil registration.  Issuance of births, deaths & marriage certifications.  Processing of CRD's pursuant to RA 9255.  Processing of CRD's affected by RA 9048 and RA 10172./  Conduct Mobile registration.	Enhanced Registration services.	Registered births, deaths and marriages.  Registered various legal instruments.  Issued various certifications.  Processed and Approved CRD's pursuant to RA 9255.  Processed Petitions under RA 9048 and RA 10172.  Registered Births.

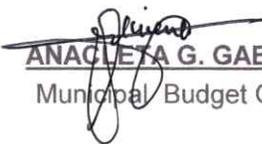
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-012-001	Conduct free registration of births, free issuance of certifications and free Mass Wedding Ceremony every month of February.	Enhanced Registration Services	Registered births free of charged.  Issued cerifications free of charged.  Registered marriage & deaths free of charged.

Prepared by:

  
**GINA VICTORIA C. CAYACO**  
 Municipal Civil Registrar

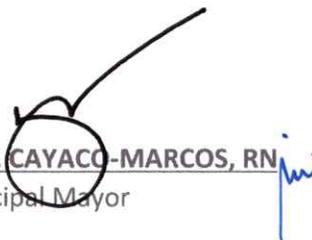
Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. GERILLA, JR.**  
 Acting-Municipal Treasurer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

**Office/Department : OFFICE OF THE MUN. BUDGET OFFICER**

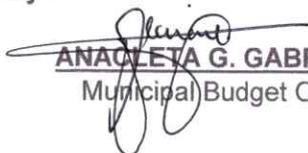
Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,248,986.00	721,698.00	721,698.00	1,443,396.00	1,501,776.00
Other Compensation					0.00	
PERA	5-01-02-010	84,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	15,000.00	28,000.00		28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	95,352.00	120,283.00		120,283.00	125,002.00
Year End Bonus	5-01-02-140	112,264.00		120,283.00	120,283.00	125,002.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	149,159.04	86,603.76	86,603.76	173,207.52	180,213.12
Pag-Ibig Contributions	5-01-03-020	8,216.48	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	30,744.68	18,042.35	54,127.45	72,169.80	75,088.80
Employees Compensation Insurance Prem.	5-01-03-040	4,200.00	2,400.00	2,400.00	4,800.00	4,800.00
SRI	5-01-02-990	80,000.00			0.00	
Overtime Pay	5-01-02-130	51,620.14	34,925.39	75,051.32	109,976.71	
C.N.A. Incentive Bonus	5-01-02-990	120,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,180,342.34</b>	<b>1,136,152.50</b>	<b>1,224,363.53</b>	<b>2,360,516.03</b>	<b>2,328,281.92</b>

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

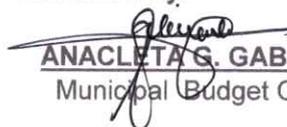
Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	112,863.00	19,390.00	130,610.00	150,000.00	250,000.00
Training Expenses	5-02-02-010	44,000.00	5,600.00	16,400.00	22,000.00	125,129.52
Office Supplies Expense	5-02-03-010	11,921.74	12,000.00	28,000.00	40,000.00	129,812.60
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	10,000.00
Telephone Expense (Landline)	5-02-05-020				0.00	
	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing and Binding Expense	5-02-99-020				0.00	
Membership Dues & Contributors	5-02-13-050			6,000.00	6,000.00	6,000.00
Subscription Expense					0.00	
General Services	5-02-16-030				0.00	
Insurance Expense	5-02-99-010				0.00	
Advertising Expenses	5-02-99-080				0.00	
Donations	5-02-99-080				0.00	
Other MOOE	5-02-03-990			10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>192,784.74</b>	<b>48,990.00</b>	<b>203,010.00</b>	<b>252,000.00</b>	<b>704,942.12</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,373,127.08</b>	<b>1,185,142.50</b>	<b>1,427,373.53</b>	<b>2,612,516.03</b>	<b>3,033,224.04</b>

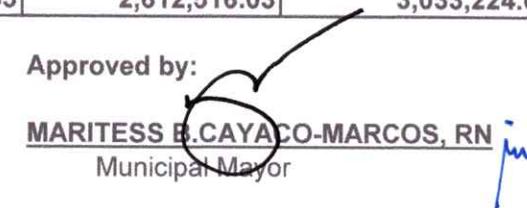
Prepared by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

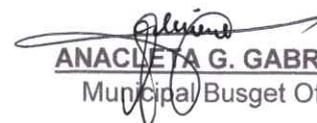
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

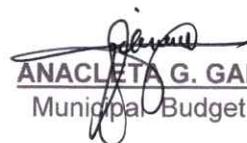
Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equip.	1-07-05-990				0.00	
Office Equipment	1-07-05-020	18,500.00		63,600.00	63,600.00	
Furniture & Fixtures	1-07-07-010	109,696.00		61,729.12	61,729.12	20,000.00
Other Property, Plant & Equip.	1-07-99-990			40,000.00	40,000.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipmt & Software				30,000.00	30,000.00	30,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>128,196.00</b>	<b>0.00</b>	<b>195,329.12</b>	<b>195,329.12</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,501,323.08</b>	<b>1,185,142.50</b>	<b>1,622,702.65</b>	<b>2,807,845.15</b>	<b>3,083,224.04</b>

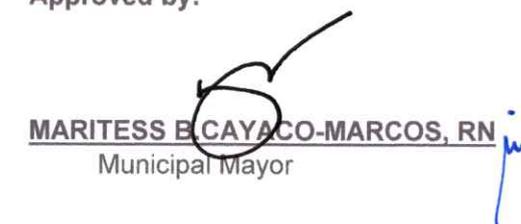
Prepared by:

  
ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Reviewed by:

  
ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

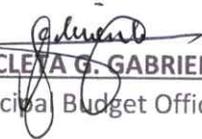
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026**

**LGU: Pastrana, Leyte**

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

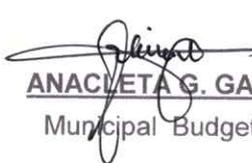
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-008-001	1. Signing of Obligation Slip and other related task.	Annual and Supplemental Budget	Increase of processed obligation slip	processing 100%	2,328,281.92	704,942.12	50,000.00	3,083,224.04
	2. Prepare of Annual General Fund Budget		On time completion of budget preparation	1 AB for CY 2026 of the Mun.				
	3. Preparation of Supplemental Budget			3-4 SB for the Mun.				

Prepared by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Reviewed by:

  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. SERILLA JR.  
 Acting - Municipal Treasurer

Approved by:

  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,699,426.75	962,848.64	1,123,063.36	2,085,912.00	2,173,752.00
Other Compensation						
PERA	5-01-02-010	103,454.50	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	35,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Productivity Enhancement Incentive	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-160	92,151.00	161,629.00	12,197.00	173,826.00	181,146.00
Year End Bonus	5-01-02-140	146,863.00		173,826.00	173,826.00	181,146.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	207,730.60	115,334.63	134,974.81	250,309.44	260,850.24
Pag-Ibig Contributions	5-01-03-020	10,000.00	4,800.00	7,200.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	42,699.40	24,053.20	80,242.40	104,295.60	108,687.00
Employees Compensation Insurance Prem. SRI	5-01-03-040	5,200.00	2,400.00	3,600.00	6,000.00	6,000.00
Longevity Pay	5-01-02-990	80,000.00			0.00	
Overtime Pay	5-01-02-120	5,000.00			0.00	
C.N.A. Incentive Bonus	5-01-02-130	171,894.78	150,785.80	7,180.27	157,966.07	
	5-01-02-990	135,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,917,220.03</b>	<b>1,569,251.27</b>	<b>1,742,683.84</b>	<b>3,311,935.11</b>	<b>3,271,381.24</b>

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

**LGU: Pastrana, Leyte**

Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	111,933.00	19,390.00	130,610.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	12,000.00		12,000.00	12,000.00	100,000.00
Office Supplies Expense	5-02-03-010	86,013.00		127,000.00	127,000.00	150,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					75,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990	6,960.00		30,000.00	30,000.00	20,000.00
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	45,000.00	21,000.00	27,000.00	48,000.00	42,000.00
Membership Dues	5-02-99-060			10,000.00	10,000.00	20,000.00
Rep. & Main. IT Equipt. & Software	5-02-99-010			25,000.00	25,000.00	30,000.00
Rep. & Main. Other transportation equit.	5-02-99-080				0.00	
Donations	5-02-03-990				0.00	
Other MOOE					0.00	8,000.00
<b>TOTAL MOOE</b>		<b>261,906.00</b>	<b>40,390.00</b>	<b>361,610.00</b>	<b>402,000.00</b>	<b>745,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>3,179,126.03</b>	<b>1,609,641.27</b>	<b>2,104,293.84</b>	<b>3,713,935.11</b>	<b>4,016,381.24</b>

Prepared by:

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

Reviewed by:

*Anacleto G. Gabriente*  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

ok

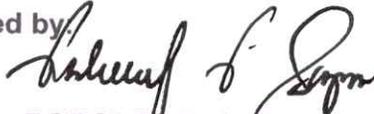
Approved by:

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

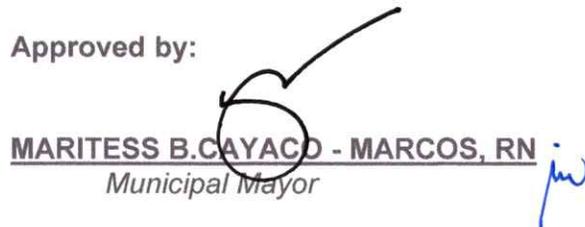
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Pastrana, Leyte**

Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020	49,876.00		169,084.00	169,084.00	
Furniture & Fixtures	1-07-07-010	11,450.00		85,119.00	85,119.00	25,000.00
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipm	1-07-05-030			1,000.00	1,000.00	
IT Equipt & Software		599,000.00		90,000.00	90,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>660,326.00</b>	<b>-</b>	<b>395,203.00</b>	<b>395,203.00</b>	<b>25,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,839,452.03</b>	<b>1,609,641.27</b>	<b>2,499,496.84</b>	<b>4,109,138.11</b>	<b>4,041,381.24</b>

Prepared by:   
**RODOLFO P. SAPRA, CPA**  
Municipal Accountant

Reviewed by:   
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

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

**Mandate , Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026**  
**LGU: Pastrana, Leyte**

- Department/Office : OFFICE OF THE MUNICIPAL ACCOUNTANT
- Mandate : The Accounting is mandated to manage the financial affairs, transactions and operation of the Local Government Unit.
- Vision : To provide, reliable and timely financial reports with in the organization with a systematic accounting and pre auditing procedures. To institute transparency, accountability of all transactions for financial operation for effective and efficient delivery of public service.
- Mission : To prepare accurate and timely financial reports that is in conformity with the Philippine Public Sector Accounting Standards (PPSAS) and maintain a system of accounting and reporting that provides for the necessary internal controls to ensure transactions are properly authorized and making sound decision and policies to provide quality service to protect the financial integrity. To record assets that are safeguarded against unauthorized use of disposition and liabilities recognized.
- Organizational Outcome : 1. Take charge of both accounting & internal audit services of the LGU  
 2. Review supporting documents before preparations of vouchers to determine completeness of documentary requirements.  
 3. Prepare monthly, quarterly and yearly Financial Statement and submit to COA, LCE and Local Sanggunian.

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-007-001	Install and r maintain an internal audit system in the local government unit concerned.  Prepare & submit financial statements to the mayor, and to the sanggunian concered.  Apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; Review supporting documents before preparation of vouchers to determine	Good and proper recording system.	install and maintain an internal audit system in the local government unit concered.  Prepare and submit financial statements to the mayor and to the sanggunian concered.  apprise the sanggnunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; review supporting documents before preparation of vouchers to determine	1-Jan-26 to Dec. 31, 2026	3,271,381.24	745,000.00	25,000.00	4,041,381.24

ok

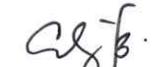
AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
	Completeness of requirements.		completeness of requirements;					
1000-3-01-007-001	<p>Prepare statements of cash advances, liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursement to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;</p> <p>Account for all issued requests for obligations and maintain and keep all records and reports related thereto;</p>	Good and proper recording system.	<p>Prepare statements of cash advances liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursements to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof,</p> <p>Account for all issued requests for obligations &amp; maintain &amp; keep all records &amp; reports related thereto;</p>	Jan. 1. 2026 to Dec. 31, 2026	3,271,381.24	745,000.00	25,000.00	4,041,381.24

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
1000-3-01-007-001	Prepare journals & the analysis of obligations & maintain & keep all records and reports related thereto; and  Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.	Good and proper recording system.	Prepare jopurnals and the analysis of obligations and maintain and keep all records and reports related thereto and  Exercise such other powers and perform such other duties and functions as may be provided by law and ordinance.	Jan. 1. 2026 to Dec. 31, 2026	3,271,381.24	745,000.00	25,000.00	4,041,381.24

Prepared by:

  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

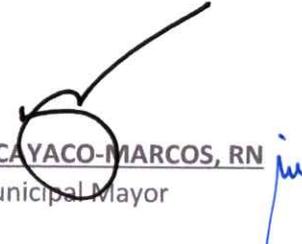
Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACKETA G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. CERILLA, JR.**  
 Acting-Municipal Treasurer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. TREASURER

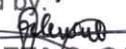
Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,474,692.10	856,905.00	1,804,539.00	2,661,444.00	2,773,380.00
Other Compensation					0.00	
PERA	5-01-02-010	168,000.00	90,000.00	126,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,343.18	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	67,343.18	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	42,000.00	56,000.00	7,000.00	63,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	68,203.00	135,289.00	86,498.00	221,787.00	231,115.00
Year End Bonus	5-01-02-140	142,839.00		221,787.00	221,787.00	231,115.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	178,621.95	102,828.60	216,544.68	319,373.28	332,805.60
Pag-Ibig Contributions	5-01-03-020	16,600.00	9,000.00	12,600.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	37,109.00	21,422.26	111,649.94	133,072.20	138,669.00
Employees Compensation Insurance Prem.	5-01-03-040	8,600.00	4,500.00	6,300.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	240,000.00			0.00	
SRI	5-01-02-990	160,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
Overtime Pay	5-01-02-130	145,101.37	87,846.81	112,153.19	200,000.00	
Honorarium	5-01-02100				0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,896,452.78</b>	<b>1,435,191.67</b>	<b>2,866,471.81</b>	<b>4,301,663.48</b>	<b>4,251,284.60</b>

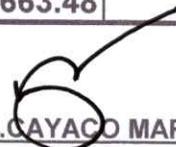
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Pastrana, Leyte**

Office/Department : OFFICE OF THE MUN. TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	151,268.70	30,858.24	144,141.76	175,000.00	200,000.00
Training Expenses	5-02-02-010	16,500.00	5,600.00	610,400.00	616,000.00	20,000.00
Office Supplies Expense	5-02-03-010	41,865.95		80,000.00	80,000.00	366,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					100,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Accountable Forms Expense	5-02-03-020	64,500.00	70,125.00	9,875.00	80,000.00	90,000.00
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990			16,000.00	16,000.00	15,000.00
Telephone Expense (Landline)					0.00	
Telephone Expense (Mobile)	5-02-05-020	21,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. Other Structures					0.00	
Rep. & Main. IT Equipt. & Software	5-02-13-050			15,000.00	15,000.00	
Rep. & Main. Other transportation equit.					0.00	
Fedility Bond Premiums	5-02-16-020	85,957.50	11,775.00	78,225.00	90,000.00	100,000.00
Membership Dues					0.00	5,000.00
Donations					0.00	
Other MOOE	5-02-03-990				0.00	
<b>TOTAL MOOE</b>		<b>381,092.15</b>	<b>130,358.24</b>	<b>965,641.76</b>	<b>1,096,000.00</b>	<b>1,020,000.00</b>
		<b>3,277,544.93</b>	<b>1,565,549.91</b>	<b>3,832,113.57</b>	<b>5,397,663.48</b>	<b>5,271,284.60</b>

Prepared by:  
  
**ROGELIO E. GERILLA**  
 OIC-Municipal Treasurer

Reviewed by:  
  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

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

Office/Department : OFFICE OF THE MUN. TREASURER

8

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020	68,780.00		40,000.00	40,000.00	
Furniture & Fixtures	1-07-07-010	10,500.00		209,025.50	209,025.50	
Other Property, Plant & Equipt.	1-07-99-990				0.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software				166,320.00	166,320.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>79,280.00</b>	<b>-</b>	<b>375,345.50</b>	<b>415,345.50</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,356,824.93</b>	<b>1,565,549.91</b>	<b>4,207,459.07</b>	<b>5,813,008.98</b>	<b>5,271,284.60</b>

Prepared by:

4  
ROGELIO E. GERILLA  
 Acting-Municipal Treasurer

Reviewed by:

ANACLEITA C. GABRIENTE  
 Municipal Budget Officer

Approved by:

MARITESS B. CAYACO MARCOS, RN  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 20264251284.60**

**LGU: Pastrana, Leyte**

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

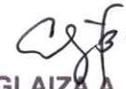
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-005-001	*Collect monies, taxes, fees and other charges due to the Municipal government  *Disburse funds based on approved buget  *Issue certications, clearances and notices based on official records  *Conduct inspection on businesses & Barangay Tax Collection campaign  *Maintain and update financial records and resources	Appropriation based on approved budget Completion on request of claimant/ tax payer 90% of business & tax campaign in all brgys of Municipality maintain & update records.	Official receipts, deposits slips, Abstract of RPT & deposits Gen. Collections  Payrolls, Vouchers, Checks and other supporting documents  as per request of claimant / tax payer  Official receipts, asesment / computation of taxes, fees & other charges to be paid by tax payer RPTAR, RPT recrds, logbook	7 M (local income)  Appropriation based on appro ved budget Completion on request of clai mant/tax payer 90% of business & tax campaign in all brgys of municipality Maintain & up date records	4,251,284.60	1,020,000.00		5,271,284.60

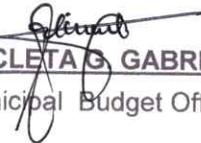
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-005-001	*Perform activities on special projects/programs & coordinate with local & national agencies		Implemented financial measures passed by the legislative body

Prepared by:

  
ROGELIO E. GERILLA JR.  
 Acting- Municipal Treasurer

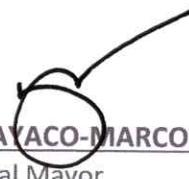
Reviewed by:

  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. GERILLA JR.  
 Acting-Municipal Treasurer

Approved by:

  
MARITESS B. CAYACO-MARCOS, RM  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	990,912.00	544,662.00	708,954.00	1,253,616.00	1,307,148.00
Other Compensation					0.00	
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	14,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	81,041.00	90,777.00	13,691.00	104,468.00	108,791.00
Year End Bonus	5-01-02-140	84,724.00		104,468.00	104,468.00	108,791.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	118,909.44	65,359.44	85,074.48	150,433.92	156,857.76
Pag-Ibig Contributions	5-01-03-020	4,600.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	24,367.56	13,616.48	49,064.32	62,680.80	65,357.40
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
C.N.A. Incentive Bonus	5-01-02-990	60,000.00			0.00	
SRI	5-01-02-990	40,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,631,754.00</b>	<b>827,414.92</b>	<b>1,124,851.80</b>	<b>1,952,266.72</b>	<b>2,023,545.16</b>

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

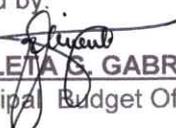
Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	164,183.00	90,367.00	59,633.00	150,000.00	200,000.00
Training Expenses	5-02-02-010		10,000.00	42,000.00	52,000.00	96,000.00
Office Supplies Expense	5-02-03-010	18,451.07	38,000.00	52,000.00	90,000.00	100,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					60,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020		12,000.00	12,000.00	24,000.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00			0.00	24,000.00
Membership Dues & Contributors	5-02-13-050				0.00	7,000.00
Rep. & Main. IT Equipt. & Software	5-02-16-030			1,000.00	1,000.00	3,000.00
Rep. & Main. - Office Equipment	5-02-99-010				0.00	
Insurance Expense	5-02-99-080			50,000.00	50,000.00	
Other MOOE		5,800.00		30,000.00	30,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>212,434.07</b>	<b>150,367.00</b>	<b>246,633.00</b>	<b>397,000.00</b>	<b>600,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,844,188.07</b>	<b>977,781.92</b>	<b>1,371,484.80</b>	<b>2,349,266.72</b>	<b>2,623,545.16</b>

Prepared by:

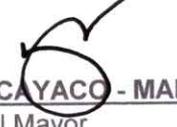
  
**MARITES A. ENTING**  
Municipal Assessor

Reviewed by:

  
**ANACLETO S. GABRIENTE**  
Municipal Budget Officer

ok

Approved by:

  
**MARITES B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

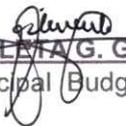
Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020			240,000.00	240,000.00	
Furniture & Fixtures	1-07-07-010			213,110.35	213,110.35	40,000.00
Other Property, Plant & Equipt.	1-07-99-990				0.00	
Information & Comm. Technology Equipt.	1-07-05-030				0.00	
IT Equipt & Software				86,065.00	86,065.00	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	<b>539,175.35</b>	<b>539,175.35</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,844,188.07</b>	<b>977,781.92</b>	<b>1,910,660.15</b>	<b>2,888,442.07</b>	<b>2,663,545.16</b>

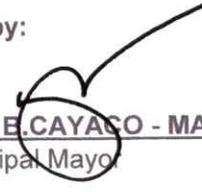
Prepared by:

  
MARITES A. ENTING  
 Municipal Assessor

Reviewed by:

  
ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS E. CAYACO - MARCOS, RN  
 Municipal Mayor 

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

**LGU: Pastrana, Leyte**

Department/ Office : OFFICE OF THE MUNICIPAL ASSESSOR

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

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

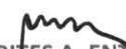
Mission : To provide and preserve the public trust inherent in the assessment service.

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-006-001	1. Conduct Field Operation on Appraisal/Reassessment & discover new real properties/ improvements 2. Prepare TD for transfer, revision, consolidation such division or new declaration for approval and taxation purpose. 3. Issue CXC of assessment records/ annotate liens and encumbrances on the TD as requested by other Agencies as needed. 4. Maintained update all records/ coordinate with other agencies on projects when needed by the LCE.	Tax Declaration	Tax Declaration
		Approved Tax Declarations and documents on file	Approved Tax Declarations and documents on file	Upon discovery/as requested by clients.				
		Certified copies of assessment records/annotated TDs	Certified copies of assessment records/annotated TDs	Routinary every working days				
		Certificate of Appearance	Certificate of Appearance	When official				

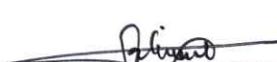
OK

Prepared by:

  
**MARITES A. ENDING**  
Municipal Assessor

Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
MPDC/Designate

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

  
**ROGELIO E. CERILLA JR.**  
Acting-Municipal Treasurer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages	<b>72.52</b>					
Salaries and Wages- Regular	5-01-01-010	1,586,893.08	961,146.00	1,212,054.00	2,173,200.00	2,271,444.00
Other Compensation					0.00	
PERA	5-01-02-010	125,090.80	68,900.09	99,099.91	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	41,000.00	35,000.00	14,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00		35,000.00	35,000.00	35,000.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Mid-Year Bonus	5-01-02-160	122,252.00	144,315.00	36,785.00	181,100.00	188,708.00
Year End Bonus	5-01-02-140	134,692.00		181,100.00	181,100.00	188,708.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	191,069.38	115,270.87	145,513.13	260,784.00	272,573.28
Pag-Ibig Contributions	5-01-03-020	11,900.00	7,000.00	9,800.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	38,786.45	24,028.68	84,631.32	108,660.00	113,572.20
Employees Compensation Insurance Premium	5-01-03-040	6,300.00	3,200.00	5,200.00	8,400.00	8,400.00
Hazard Pay	5-01-02-110	284,935.80	172,118.80	262,521.20	434,640.00	452,899.20
C.N.A. Incentive Bonus	5-01-02-990	165,000.00			0.00	
Longevity Pay	5-01-02-120	5,000.00			0.00	
SRI	5-01-02-990	100,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>3,005,719.51</b>	<b>1,602,379.44</b>	<b>2,192,104.56</b>	<b>3,794,484.00</b>	<b>3,942,904.68</b>

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

LGU: Pastrana, Leyte

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	107,734.89	18,060.80	178,939.20	197,000.00	240,000.00
Training Expenses	5-02-02-010		36,500.00	1,500.00	38,000.00	80,000.00
Office Supplies Expense	5-02-03-010	53,178.16	38,000.00	87,000.00	125,000.00	250,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					100,000.00
-Communication Equipment	5-02-03-210					50,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense					0.00	
Awards and Indemnities					0.00	
Membership Dues & Contributors	5-02-13-050			12,000.00	12,000.00	
Rep. & Main. Market & Slaugtherhouse					0.00	
Rep. & Main. Other Structures	5-02-16-030				0.00	
Rep. & Main. IT Equipt. & Software	5-02-99-010			4,000.00	4,000.00	16,000.00
Rep. & Main. Other transportation equit.	5-02-99-080				0.00	
Advertising Expenses					0.00	
Subscription Expense	5-02-03-990				0.00	
Other MOOE					0.00	
<b>TOTAL MOOE</b>		<b>184,913.05</b>	<b>104,560.80</b>	<b>295,439.20</b>	<b>400,000.00</b>	<b>810,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>3,190,632.56</b>	<b>1,706,940.24</b>	<b>2,487,543.76</b>	<b>4,194,484.00</b>	<b>4,752,904.68</b>

Prepared by:

*Nonna M. Petilla*  
**NONA M. PETILLA**  
 MSWDO

Reviewed by:

*Anacleto G. Gabriente*  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

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

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

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

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				0.00	
Office Equipment	1-07-05-020	132,395.00		165,905.00	165,905.00	
Furniture & Fixtures	1-07-07-010	158,285.00	82,500.00	218,647.38	301,147.38	
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equip	1-07-05-030				0.00	
IT Equipt & Software				128,050.00	128,050.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>290,680.00</b>	<b>82,500.00</b>	<b>562,602.38</b>	<b>645,102.38</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,481,312.56</b>	<b>1,789,440.24</b>	<b>3,050,146.14</b>	<b>4,839,586.38</b>	<b>4,752,904.68</b>

Prepared by:

  
**NONA M. PETILLA**  
 MSWDO

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

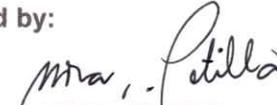
  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor 

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

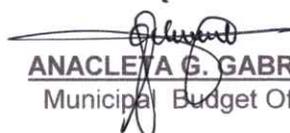
Office/Department: OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 NON-Office Expenditure</b>						
1. AICS		1,026,100.00	976,500.00	424,928.55	1,401,428.55	1,559,335.60
2. ECCD		543,000.00	217,500.00	307,500.00	525,000.00	560,000.00
3. Senior Citizen's Program		865,900.00	399,700.00	500,300.00	900,000.00	900,000.00
4. Women's Welfare Program		96,160.00	119,810.00	180,190.00	300,000.00	300,000.00
5. PWD Program		95,300.00		100,000.00	100,000.00	326,400.00
6. Child Welfare & Protection Program		60,900.00			-	
7. Establishment of LYDO					-	
8. GAD Focal Point System				100,000.00	100,000.00	350,000.00
9. LCPC Program		59,119.00	61,300.00	1,312,271.45	1,373,571.45	1,102,835.85
10. Educational Enhancement Program		122,385.00		100,000.00	100,000.00	150,000.00
11. Children & Youth Welfare Program		220,465.00			-	
12. Livelihood Asst. - 4P's Graduates					-	
13. Solo Parent Welfare Program		7,023.00		100,000.00	100,000.00	200,000.00
14. Recognition of 4P's Pugay Tagumpay and Livelihood Asst. to 4P's Graduates				100,000.00	100,000.00	150,000.00
					-	
					-	
					-	
<b>TOTAL</b>		<b>3,096,352.00</b>	<b>1,774,810.00</b>	<b>3,225,190.00</b>	<b>5,000,000.00</b>	<b>5,598,571.45</b>

Prepared by:

  
**NONA M. PETILLA**  
MSWDO

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT

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

**Vision** : A department which is committed to uplift the quality of life of the most disadvantaged sector of the municipality with highly effective and efficient employees responding to the needs of the client.

**Mission** : Provision of opportunities by developing implementing social welfare laws, policies and administer comprehensive social welfare programs and services in response to the social problems and concerns of the municipality.

**I. Functional Statement**

1. Implement plans, programs and projects in the field of social welfare and development.
2. Adopt policies to ensure effective implementation of programs for public and private social welfare services.
3. Promote, build, and strengthen people's organizations for self-directing welfare system at the grassroots level.

**II. Objectives**

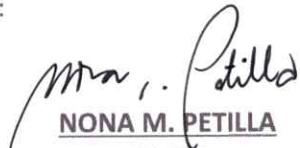
1. Care, protect and rehabilitate socially disabled constituents and the mentally handicapped for the effective implementation of social functions.
2. Arrest further deterioration of the socially disabling or dehumanizing conditions of the disadvantaged segment at the community level.
3. Coordinate the service facilities required from such department agencies, governmental, to provide an integrated welfare package to constituents on the basis of their needs.
4. Advocate for policies and measures addressing social concerns.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
3000-3-02-005-001	<b>SOCIAL SERVICES</b>	Social services excellently delivered						
	<b>Social Security, Social Services &amp; Welfare Child Welfare &amp; Development Programs</b>							
	Day Care Services		Pre-Schoolers enrolled	800	3,942,904.68	810,000.00		4,752,904.68
	Supplemental Feeding		Malnourished pre-schoolers served					
	<b>Youth Welfare and Development</b>							
	Peer Group Service		Out of school youths organized,served & provided with educational assistance.	40				
	<b>Family Welfare Program</b>							
	Self Employment Assistance		No. of inds/grps/families provided with capital assistance	6				
	<b>Women Welfare program</b>							
	Self Enhancement of Women		Women provided with self services	50				
Livelihood and skills training	Women provided with skills for livelihood/productivity							
<b>Disabled Persons Welfare Program</b>								
Info./Dissemination on Disability Prevention	Symposium on IDPR & BP 344 conducted	40						
Self Enhancement Program for PWDs	Person's with disabilities issued with PWDs ID and Purchase Booklet	40						
<b>Elderly Persons Welfare Program</b>								
Self Enhancement of Elderlies	Elderlies issued with OSCA ID & purchase slip	75						
	Elderlies attended socialization activities	150						

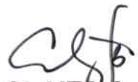
3000-3-02-005-001	<b>Emergency Assistance</b>							
	Aid to individuals in Crisis Situation (AICS)		Individuals/Families in Crisis situation provided with limited financial assistance	150	3,942,904.68	810,000.00		4,752,904.68
	Cash for Work		Distressed/displaced Individuals provided cash assistance for temporary loss of income while undertaking restorative/rehabilitative activities					
	Disaster Relief		Disaster victims/evacuees provided with food clothing, & temporary shelter					

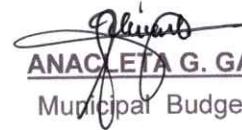
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Prepared by:

  
**NONA M. PETILLA**  
 MSWDO

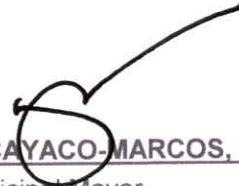
Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. GERILLA JR.**  
 Acting - Municipal Treasurer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	3,984,683.89	1,980,682.36	2,666,341.64	4,647,024.00	4,842,444.00
Other Compensation					0.00	
PERA	5-01-02-010	189,636.99	104,727.27	159,272.73	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	49,000.00	56,000.00	21,000.00	77,000.00	77,000.00
Subsistence Allowance	5-01-02-050	109,158.08	55,159.08	142,840.92	198,000.00	198,000.00
PEI	5-01-02-080	40,000.00		55,000.00	55,000.00	55,000.00
Laundry Allowance	5-01-02-060	14,011.29	7,950.00	11,850.00	19,800.00	19,800.00
Hazard Pay	5-01-02-110	755,741.28	400,182.89	571,892.71	972,075.60	1,011,892.20
Cash Gift	5-01-02-150	40,000.00		55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-160	287,813.00	302,072.00	85,180.00	387,252.00	402,956.00
Year End Bonus	5-01-02-140	351,636.00		387,252.00	387,252.00	402,956.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	478,217.76	237,905.61	319,737.27	557,642.88	581,093.28
Pag-Ibig Contributions	5-01-03-020	18,500.00	10,600.00	15,800.00	26,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	79,379.84	48,691.63	183,659.57	232,351.20	242,122.20
Employees Compensation Insurance Prem.	5-01-03-040	9,600.00	5,300.00	7,900.00	13,200.00	13,200.00
SRI	5-01-02-990	160,000.00			0.00	
Longevity Pay	5-01-02-120				0.00	
C.N.A.	5-01-02-990	225,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>6,935,178.13</b>	<b>3,280,670.84</b>	<b>4,754,126.84</b>	<b>8,034,797.68</b>	<b>8,334,663.68</b>

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

**LGU: Pastrana, Leyte**

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	155,324.21	7,500.00	158,500.00	166,000.00	200,000.00
Training Expenses	5-02-02-010			2,000.00	2,000.00	156,000.00
Office Supplies Expense	5-02-03-010	16,250.00		50,000.00	50,000.00	100,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					50,000.00
- ICT	5-02-03-210					30,000.00
-Communication Equipment	5-02-03-210					30,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	251,000.00	77,571.40	172,428.60	250,000.00	220,000.00
Drugs & Medicines Expense	5-02-03-070				0.00	
Medical, Dental & Laboratory Expenses	5-02-03-080				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense					0.00	
Awards and Indemnities					0.00	
Membership Dues & Contributors	5-02-13-050			10,000.00	10,000.00	10,000.00
Rep. & Main. Other transportation equit.	5-02-13-060	24,077.00	41,370.00	58,630.00	100,000.00	100,000.00
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
PHILHEALTH ENROLLMENT-SUBSIDY	5-02-99-080				0.00	
Other MOOE	5-02-03-990				0.00	10,000.00
<b>TOTAL MOOE</b>		<b>470,651.21</b>	<b>138,441.40</b>	<b>463,558.60</b>	<b>602,000.00</b>	<b>930,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>7,405,829.34</b>	<b>3,419,112.24</b>	<b>5,217,685.44</b>	<b>8,636,797.68</b>	<b>9,264,663.68</b>

Prepared by:

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

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				0.00	500,000.00
Office Equipment	1-07-05-020	128,675.00		51,180.00	51,180.00	
Furniture & Fixtures	1-07-07-010			31,168.00	31,168.00	
Other Property, Plant & Equipt.	1-07-99-990				0.00	
Information & Comm. Technology Equipment	1-07-05-030				0.00	
IT Equipt & Software				30,000.00	30,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>128,675.00</b>	<b>0.00</b>	<b>112,348.00</b>	<b>112,348.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,534,504.34</b>	<b>3,419,112.24</b>	<b>5,330,033.44</b>	<b>8,749,145.68</b>	<b>9,764,663.68</b>

Prepared by:

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

Reviewed by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS B. CAYACO - MARCOS, RN  
 Municipal Mayor 

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

Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER

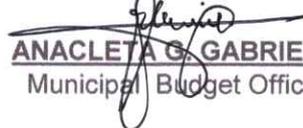
Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 NON-Office Expenditure</b>						
1. Various Medicines & Supplies		765,531.80		2,500,000.00	2,500,000.00	
2. Blood Letting Program		77,249.90	45,000.00	105,000.00	150,000.00	
3. Various Health Programs PPA's		152,831.50	34,800.00		34,800.00	
4. Various Nutrition PPA's		295,343.00			-	
5. Various Health & Nutrition PPA's					-	
6. Funds for the purchase of Medicines					-	1,360,500.00
7. Funds for the purchase of Medical Supplies					-	100,000.00
8. BHW &BNS Program Implementation Review & Year End Evaluation					-	240,000.00
9. Training on Mental Health & Psychosocial Support					-	100,000.00
10. Seminar for Local Aids Council Member					-	60,000.00
11. Symposium to High School Students to Promote HIV Awareness & Mental Health						65,000.00
12. Conduct of Buntis Congress 2026						120,000.00
13. Conduct of Health Promotion Activities						71,500.00
14. Conduct of Mass Blood Donation Activity						200,000.00
15. Training of MESU Staff on Basic Epimology						75,000.00
16. Healthy Baby Contest						50,000.00
17. Nutrition Month Celebration						80,000.00
18. Training of Health & Nutrition Workers on Idol Ko si Nanay						38,000.00

19. Roll Out Training of Idol Ko si Nanay to BHW & BNS					-	80,000.00
20. Training Workshop on BNAP Formulation						120,000.00
21. Conduct of Activities towards Zero Open Defecation (Mun. Wide)						120,000.00
<b>GRAND TOTAL</b>		<b>1,290,956.20</b>	<b>79,800.00</b>	<b>2,605,000.00</b>	<b>2,684,800.00</b>	<b>3,000,000.00</b>

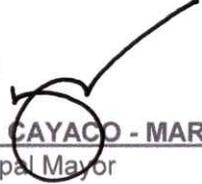
Prepared by:

  
ROLANDO A. SULLA MD  
MHO

Reviewed by:

  
ANACLETO G. GABRIENTE  
Municipal Budget Officer

Approved by:

  
MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor 

**Mandate, Vision/Mission, Major Output, Performance Indicator and Targets CY 2026**

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL HEALTH OFFICER

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final output	Performance/Output Indicator	Target the Budget Year	Porpose Budget for the Budget Year				Total
					PS	MOOE	CO		
1	2	3	4	5	6	7	8	9	
3000-3-01-011-001	I. Financial Risk Protection	100%	1. Percentage of Rural Health Units (RHU/Health Centers Engaged with PHIC on: 1.A.1. Primary Care Benefits (PCB)	100%	8,334,663.68	930,000.00	500,000.00	9,764,663.68	
		100%	1.A.2. Maternity Care Package	100%					
		100%	1.A.3. Tuberculosis-Directly Observed Treatment,short-Course (TB DOTS)	100%					
	B. Philhealth Investment and Utilization	100%	2. Utilization Rate of Enrolled NHTS Families of the Primary Care Benefit Package	100%					

OK

3000-3-01-011-001	II. Efficient Health Sector Spending							
	A. LGU Investment for Health	6.30%	3. Percentage of Municipal Budget Allocated for Health	15%	8,334,663.68	930,000.00	500,000.00	9,764,663.68
		11%	4. Percentage of P/CWHS Maintenance & Other Operating Expenses (MOOE) allocated for Health	45%				
		86%	4.A. Percentage of Municipal Health Expenditures	100%				
	III. Governace for Health Internal Management Support							
	A. Human Resource for Health	1:18,161	5. RHU/HC Physician to population ratio	1:20,000				
		1:5,970	6. RHU/HC Midwife to population ratio	1:5,000				
		1:18,161	7. RHU/HC Nurse to population ratio	1:20,000				
	B. Essential Drugs/ Medicines	100%	8. Percentage of NHTS members with chronic hypertension and Type II Diabetes Mellitus (DM II) given anti-hypertensive and anti diabetic drugs listed in the DOH complete Treatment Pack (ComPack) Program	100%				
	c. Health Emergency Management		9. Percentage of Municipalities HUCs?ICCs with an Operational Health Emergency Preparedness Response and Recovery Plans (HEPRRP)	100%				

3000-3-01-011-001	D. Support to Health human Resource		10. Percentage of permanet Health Workers in the P/CWHS who received full hazard pay,subsistence & Laudry allowance under the Magna Carta for Public Health Workers						
		100%		100%	8,334,663.68	930,000.00	500,000.00	9,764,663.68	
	E. Blood Voluntary Program	0.41%	11. Blood Donation Ratio	1%					
	IV. Scaling-up Public Health Intervention for MDGs								
	A. Tuberculosis Prevention and Control Program	80.80%	12. TB Case Detection Rate ( all Forms TB ) summation of all forms of TB pertaining to new smear positive,new smear negative relapse, and extra pulmonary TB	90%					
	B. Management of NCD	88%	13. TB Treatment Succes Rate (Percentage of TB Paltient who were cured and those who completed treatment among registered all form of Cases)	90%					
	B.1 Hypertention	100%	14. Proportion of adults 25 y.o and above managed for hypertension	100%					
	B.2 Type II Diabetes Mellitus	100%	15. Proportion of adults 25 y.o and above managed for Type II Diabetes Mellitus (DM II)	100%					
	C. Child Health	100%	16. Percentage of fully Immunized Child (FIC)	95%					
		82%	17. Percentage of infants exclusively breastfed	70%					

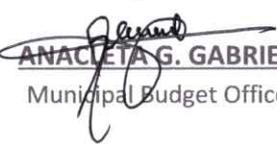
3000-3-01-011-001		14.60%	18. Prevalence of under-weight and severely under-weight 0-59 mos old children	5%	8,334,663.68	930,000.00	500,000.00	9,764,663.68
	D. Maternal Health	99%	19. Percentage of facility Based Deliveries	90%				
		51%	20. Contraceptive Prevalence Rate for Moder FP Methods	65%				
		100%	21. Percentage of Functional Community Health Team (CHTs) in P/CWHS	100%				
	E. Environmental Health	98%	22. Percentage of Households (HHs) with acces to safe water	88%				
		100%	23. Percentage of HHs with sanitary toilet facility	90%				
		98%	24. Percentage of drinking water source complying with microbiological standards	100%				

Prepared by:

  
ROLANDO A. SULLA, M.D.  
 Department Head

Reviewed by:

  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. GERILLA JR.  
 Acting- Municipal Treasurer

Approved by:

  
MARITESS B. CAYACO MARCOS, RN  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,613,069.00	887,022.00	1,603,758.00	2,490,780.00	2,622,228.00
Other Compensation					0.00	
PERA	5-01-02-010	144,000.00	72,000.00	144,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	42,000.00	42,000.00	21,000.00	63,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	30,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	131,882.00	147,837.00	59,728.00	207,565.00	216,872.00
Year End Bonus	5-01-02-140	137,979.00		207,565.00	207,565.00	216,872.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	193,568.28	106,442.64	192,450.96	298,893.60	314,667.36
Pag-Ibig Contributions	5-01-03-020	13,800.00	7,200.00	14,400.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	39,643.88	22,175.40	102,363.60	124,539.00	131,111.40
Employees Compensation Insurance Prem.	5-01-03-040	7,200.00	3,600.00	7,200.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	180,000.00			0.00	
Longevity Pay	5-01-02-120	5,000.00			0.00	
SRI	5-01-02-990	120,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,830,942.16</b>	<b>1,359,677.04</b>	<b>2,513,865.56</b>	<b>3,873,542.60</b>	<b>4,045,950.76</b>

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

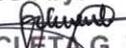
Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	118,740.00	63,200.00	161,800.00	225,000.00	350,000.00
Training Expenses	5-02-02-010			2,000.00	2,000.00	
Office Supplies Expense	5-02-03-010	24,360.60		75,000.00	75,000.00	200,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					70,000.00
- ICT	5-02-03-210					60,000.00
-Communication Equipment	5-02-03-210					30,000.00
Gasoline, Oil & Lubricants	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Agricultural Expense					0.00	
Rep. & Main. IT Equip. & Software	5-02-13-050				0.00	
Rep. & Main. Motor Vehicle					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other M.O.O.E.	5-02-03-990			26,000.00	26,000.00	26,000.00
<b>TOTAL MOOE</b>		<b>167,100.60</b>	<b>75,200.00</b>	<b>276,800.00</b>	<b>352,000.00</b>	<b>760,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,998,042.76</b>	<b>1,434,877.04</b>	<b>2,790,665.56</b>	<b>4,225,542.60</b>	<b>4,805,950.76</b>

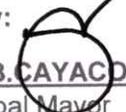
Prepared by:

  
**LISA S. ALLUNAM**  
 Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				-	
Office Equipment	1-07-05-020	49,583.00		132,246.22	132,246.22	
Furniture & Fixtures	1-07-07-010	28,554.00	3,800.00		3,800.00	
Other Property, Plant & Equipt.	1-07-99-990				-	
Information & Comm. Technology Equipment	1-07-05-030				-	
IT Equipt & Software					-	40,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>78,137.00</b>	<b>3,800.00</b>	<b>132,246.22</b>	<b>136,046.22</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,076,179.76</b>	<b>1,438,677.04</b>	<b>2,922,911.78</b>	<b>4,361,588.82</b>	<b>4,845,950.76</b>

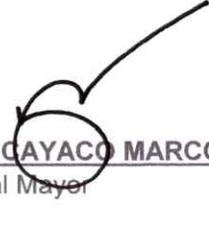
Prepared by:

  
**LISA S. ALLUNAM**  
 Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

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

LGU: Pastrana, Leyte

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

AIP Reference Code (1)	Program/Project/Activity (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-3-02-003-001	1. Crop Sector:	Conduct Rice Techno Demo area for research & development to farmers/conduct training on Rice Pest & diseases mgt.	Techno Demo, Research and Development Farmers class/ training	2	4,045,950.76	760,000.00	40,000.00	4,845,950.76
	HVCC Sector	To develop backyard gardening to households at the same time conduct training on vegetable production.	Distribution of assorted vegetable seeds. Farmers Training	100 HH 1				
	Livestock Sector	Animal health management	Treatment of livestock	90 F				
	Health Services	Conduct deworming to small & large ruminants.	De-worming	90 F				
		Conduct dog vaccination Muni. Wide.	Dog vaccination	500 Dog				

Prepared by:  
  
LISA S. ALLUNAM  
 Municipal Agriculturist

Reviewed by:  
  
ENGR. GLAIZA A. BRAZIL  
 MPDC/Designate

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
ROGELIO E. GERILLA JR.  
 Acting - Municipal Treasurer

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

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

Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	869,575.00	420,426.00	1,267,614.00	1,688,040.00	1,765,848.00
Other Compensation					0.00	
PERA	5-01-02-010	75,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	27,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	62,407.00	70,071.00	70,599.00	140,670.00	147,008.00
Year End Bonus	5-01-02-140	65,399.00		140,670.00	140,670.00	147,008.00
Personnel Benefit Contributions					0.00	
Retirement & Life Insurance Premiums	5-01-03-010	104,349.00	50,451.12	152,113.68	202,564.80	211,901.76
Pag-Ibig Contributions	5-01-03-020	7,200.00	3,600.00	1,200.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	21,957.98	10,222.56	74,179.44	84,402.00	88,292.40
Employees Compensation Insurance Pre	5-01-03-040	4,100.00	1,800.00	3,000.00	4,800.00	4,800.00
Longevity Pay	5-01-02-120				0.00	
SRI	5-01-02-990	60,000.00			0.00	
C.N.A.	5-01-02-990	105,000.00			0.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,574,787.98</b>	<b>684,970.68</b>	<b>1,887,776.12</b>	<b>2,572,746.80</b>	<b>2,681,258.16</b> ok

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

Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 ( Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	87,440.00		200,000.00	200,000.00	150,000.00
Training Expenses	5-02-02-010	12,360.00		2,000.00	2,000.00	100,000.00
Office Supplies Expense	5-02-03-010	37,047.00		50,000.00	50,000.00	70,000.00
Semi-Expendable Machinery & Equip. Exp.						
- Office Equipment	5-02-03-210					35,000.00
- ICT	5-02-03-210					50,000.00
-Communication Equipment	5-02-03-210					30,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090				0.00	
Drugs & Medicines Expense	5-02-03-070				0.00	
Other Supplies Expenses	5-02-03-990				0.00	30,000.00
Telephone Expense (Landline)	5-02-05-020				0.00	
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equip. & Software	5-02-13-050				0.00	
Rep. & Main. Motor Vehicle					0.00	
Insurance Expense	5-02-16-030				0.00	
Advertising Expenses	5-02-99-010				0.00	
Donations	5-02-99-080				0.00	
Other M.O.O.E.	5-02-03-990				0.00	96,000.00
<b>TOTAL MOOE</b>		<b>160,847.00</b>	<b>12,000.00</b>	<b>264,000.00</b>	<b>276,000.00</b>	<b>585,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,735,634.98</b>	<b>696,970.68</b>	<b>2,151,776.12</b>	<b>2,848,746.80</b>	<b>3,266,258.16</b>

Prepared by:

**ENGR. REZEAL F. O. ALFEREZ**  
OIC-Municipal Engineer

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS B. CAYAGO - MARCOS, RN**  
Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>						
Other Machineries & Equipmt.	1-07-05-990			100,000.00	100,000.00	
Office Equipment	1-07-05-020	50,300.00	161,830.00	123,870.00	285,700.00	
Furniture & Fixtures	1-07-07-010	9,900.00	65,750.00	49,215.00	114,965.00	
Other Property, Plant & Equipmt.	1-07-99-990				0.00	
Information & Comm. Technology Equipme	1-07-05-030				0.00	
IT Equipmt & Software				20,000.00	20,000.00	85,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>60,200.00</b>	<b>227,580.00</b>	<b>293,085.00</b>	<b>520,665.00</b>	<b>85,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,795,834.98</b>	<b>924,550.68</b>	<b>2,444,861.12</b>	<b>3,369,411.80</b>	<b>3,351,258.16</b>

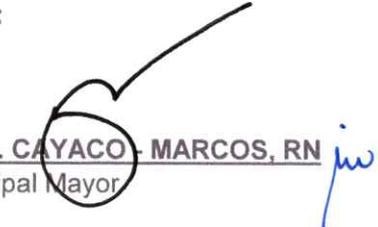
Prepared by:

  
ENGR. REZEALF O. ADFERES  
 OIC-Municipal Engineer

Reviewed by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS B. CAYACO - MARCOS, RN  
 Municipal Mayor

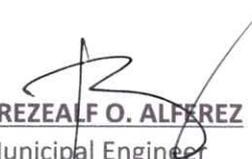
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL ENGINEER  
 Mandate : The Municipal Engineering Office primary function is to provide engineering services to the Local Government Unit.  
 Vision : Fully equipped and well-trained office responsive to the needs of the Municipality constituents.  
 Mission : To undertake construction, maintenance and repair of infrastructure projects of the Municipality, to provide assistance to municipalities constituents regarding Engineering, enforcing of the provision of the National Building Code of the Philippines.

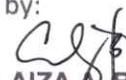
Organizational Outcome : Efficient and effective Infrastructure Projects.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					8000-3-01-010-001	1. Day to day supervision of the engineering office except when travel, leave & on field. 2. Preparation of program of work for LGU including the brgys. 3. Issuance of bldg., electrical and other permits that is technical in nature that need to be issued under the Engineering Office. 4. Received & validate submitted requirements as to completeness. 5. Inspection of project site	Provide services to the constituents and clients.	1. Well organized and Functional Engineering Office 2. Construct Infrastructure with the guide of program of work 3. Revenue collected out of the issuance of permits able to secure data for statistics purposes.

Prepared by:

  
**ENGR. REZEALF O. ALFerez**  
 OIC-Municipal Engineer

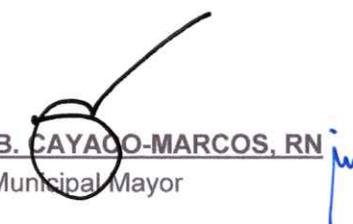
Reviewed by:

  
**ENGR. GLAIZA A. BRAZIL**  
 MPDC/Designate

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. GERILLA, JR.**  
 Acting - Municipal Treasurer

Approved by:

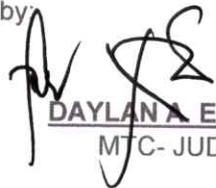
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

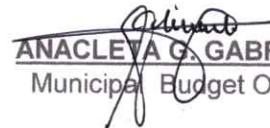
Office/Department : **MTC**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER</b>	<b>5 02</b>					
<b>OPERATING EXPENDITURES</b>						
Travelling Expenses						
OTHER MOOE	5-02-99-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>

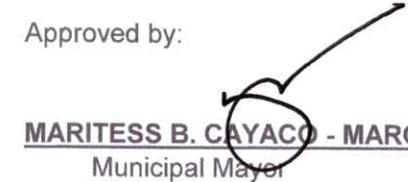
Prepared by:

  
**DAYLAN A. ENAGE**  
 MTC- JUDGE

Reviewed by:

  
**ANACLEYA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

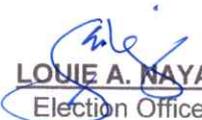
  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

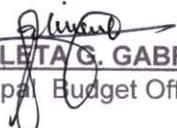
Office/Department : **COMELEC**

dilig Object of Expenditures  (1)	Account Code  (2)	Past Year 2024 (Actual)  (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
OTHER MOOE	5-02-99-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

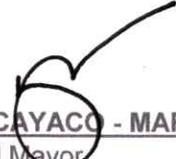
Prepared by:

  
**LOUIE A. NAYAD**  
 Election Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

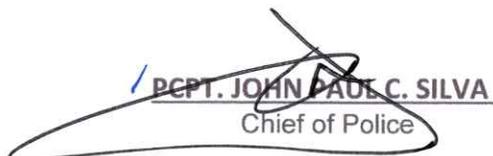
  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor 

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

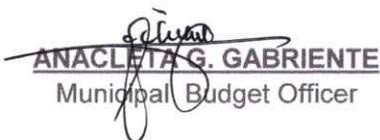
Office/Department : **PNP**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Other MOOE	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Fuel, Oil & Lubricants Expenses	5-02-03-090		84,206.00	5,794.00	90,000.00	90,000.00
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>114,206.00</b>	<b>35,794.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>60,000.00</b>	<b>198,412.00</b>	<b>41,588.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

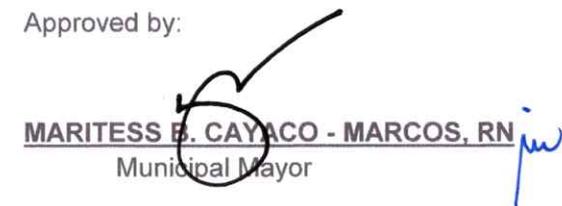
Prepared by:

  
**PCPT. JOHN PAUL C. SILVA**  
 Chief of Police

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

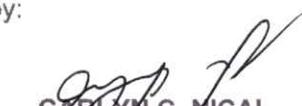
  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

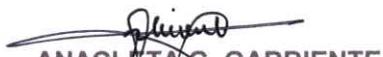
Office/Department : **DILG**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
OTHER MOOE	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Prepared by:

  
**CARLYN C. NICAL**  
 DILG Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

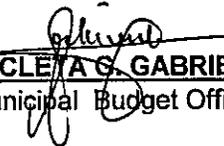
Office/Department : BIR

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
OTHER MOOE	5-02-99-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

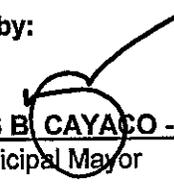
Prepared by:

**IVAN LEXTER GUDA**  
Revenue Collection Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

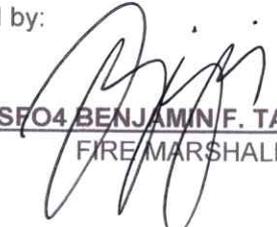
  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

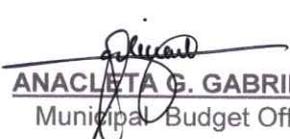
Office/Department : **FIRE**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
OTHER MOOE	5-02-99-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>

Prepared by:

  
**SFO4 BENJAMIN F. TAÑALA**  
 FIRE MARSHALL

Reviewed by:

  
**ANACLEITA G. GABRIENTE**  
 Municipal Budget Officer

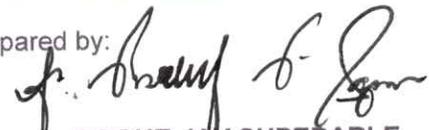
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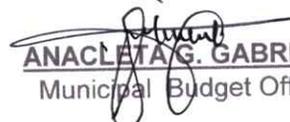
  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

Office/Department : **AUDITOR**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025(Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses	5-02-01-010			30,000.00	30,000.00	30,000.00
Additional Allowance						
Office Supplies Expense	5-02-03-010			20,000.00	20,000.00	20,000.00
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>			<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>			<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Prepared by:   
**ROQUE JAY SUPERABLE**  
 OIC- AUDIT TEAM LEADER

Reviewed by:  
  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

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

Office/Department : **SENIOR CITIZEN**

Object of Expenditures (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
OTHER MOOE	5-02-99-990	34,181.00	36,000.00	36,000.00	72,000.00	72,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>34,181.00</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>34,181.00</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>

Prepared by:

  
**HERLINDA S. LAGO**  
 SENIOR CITIZEN PRESIDENT

Reviewed by:

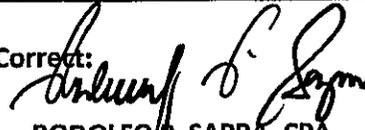
  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN.**  
 Municipal Mayor

**Statement of Indebtedness**  
**LGU: Pastrana, Leyte**  
**FY 2026**

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

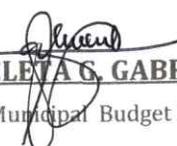
Certified Correct:  
  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

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

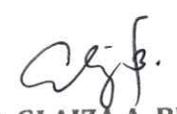
**Statement of Statutory and Contractual Obligations and Budgetary Requirements**  
**FISCAL YEAR 2026**  
**Pastrana, Leyte**

Description 1	Amounts 2
<b>1. Statutory and Contractual Obligation</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	1,000,000.00
1.4 Debt Service	
1.5 Employees Compensation insurance	156,000.00
1.6 PhilHealth Contributions	2,201,186.40
1.7 Pag-IBIG Contribution	312,000.00
1.8 Retirement and Life Insurance Premiums	5,282,847.36
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	31,856,717.80
2.2 5% Local Disaster Risk Reduction and Management	8,314,179.45
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	29,000.00
<b>TOTAL</b>	<b>49,151,931.01</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**ROGELIO E. CERILLA, JR**  
 OIC- Municipal Treasurer

  
**ENGR. GLAIZA A. BRAZIL**  
 OIC-Local Planning and Development Coordinator

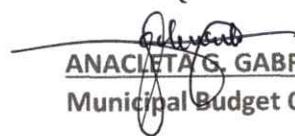
Approved:

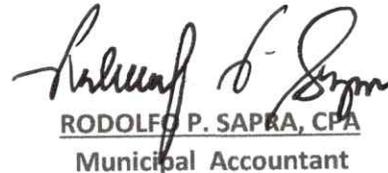
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**Statement of Fund Allocation by Sector FY 2026**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.1 Personal Services</b>						
Salaries and Wages- Regular	5-01-01-010	32,521,764.00	7,113,888.00	4,388,076.00		44,023,728.00
PERA	5-01-02-010	2,376,000.00	432,000.00	312,000.00		3,120,000.00
Representation Allowance (RA)	5-01-02-020	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-02-030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing Allowance	5-01-02-040	693,000.00	126,000.00	91,000.00		910,000.00
Productivity Enhancement Incentive	5-01-02-080	495,000.00	90,000.00	65,000.00		650,000.00
Subsistence Allowance	5-01-02-050	72,000.00	198,000.00			270,000.00
Laundry Allowance	5-01-02-060	7,200.00	19,800.00			27,000.00
Hazard Pay	5-01-02-110	137,748.00	1,464,791.40			1,602,539.40
Cash Gift	5-01-02-150	495,000.00	90,000.00	65,000.00		650,000.00
Mid-Year Bonus	5-01-02-160	2,708,081.00	591,664.00	363,880.00		3,663,625.00
Year End Bonus	5-01-02-140	2,708,081.00	591,664.00	363,880.00		3,663,625.00
Retirement & Life Insurance Premiums	5-01-03-010	3,902,611.68	853,666.56	526,569.12		5,282,847.36
Pag-Ibig Contributions	5-01-03-020	237,600.00	43,200.00	31,200.00		312,000.00
PhilHealth Contributions	5-01-03-030	1,626,087.60	355,694.40	219,403.80		2,201,185.80
Employees Compensation Insurance Prem.	5-01-03-040	118,800.00	21,600.00	15,600.00		156,000.00
Terminal Leave Benefits	5-01-04-030	1,000,000.00				1,000,000.00
Honorarium	5-01-02-100					-
Overtime Pay	5-01-02-130					-
<b>TOTAL PERSONAL SERVICES</b>		<b>51,854,173.28</b>	<b>12,277,568.36</b>	<b>6,727,208.92</b>		<b>70,858,950.56</b>

Certified Correct:

  
**ANACIETA G. GABRIENTE**  
 Municipal Budget Officer

  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

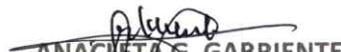
Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

**Statement of Fund Allocation by Sector CY 2026**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAIN. &amp; OTHER OPERATING EXP.</b>						
Travelling Expenses -Local	5-02-01-010	3,176,000.00	440,000.00	500,000.00		4,116,000.00
Training Expenses	5-02-02-010	1,931,129.52	236,000.00	100,000.00		2,267,129.52
Office Supplies Expenses	5-02-03-010	2,115,812.60	350,000.00	270,000.00		2,735,812.60
Semi-Expendable Mahinery & Equip. Exp.						-
- Office equipment	5-02-03-210	810,000.00	100,000.00	105,000.00		1,015,000.00
- ICT	5-02-03-210	825,000.00	130,000.00	110,000.00		1,065,000.00
- Comm. Equipment	5-02-03-210	550,000.00	80,000.00	60,000.00		690,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,871,000.00	220,000.00			2,091,000.00
Drugs & Medicines Expenses	5-02-03-070					-
Other Supplies Expenses	5-02-03-990	615,000.00		30,000.00		645,000.00
Telephone Expenses - Mobile	5-02-05-020	660,000.00	48,000.00	48,000.00		756,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00				150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	204,000.00	10,000.00			214,000.00
Representation Expenses	5-02-99-030	100,000.00				100,000.00
Water Expenses	5-02-04-010	750,000.00				750,000.00
Electricity Expenses	5-02-04-020	3,650,000.00				3,650,000.00
General Services	5-02-12-990	100,000.00				100,000.00
Postage & Courier Service	5-02-05-010	5,000.00				5,000.00
Other General Services	5-02-12-990	9,700,000.00				9,700,000.00
Rep. and Maint.-Machinery & Equipment	5-02-13-050	100,000.00				100,000.00
Other Professional Fees	5-02-11-990	30,000.00				30,000.00
Survey Expenses	5-02-07-010					-
Rep. & Main. IT Equipt. & Software	5-02-13-050		16,000.00			16,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	450,000.00	100,000.00			550,000.00
<b>SUB-TOTAL MOOE</b>		<b>27,792,942.12</b>	<b>1,730,000.00</b>	<b>1,223,000.00</b>		<b>30,745,942.12</b>

Certified Correct:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

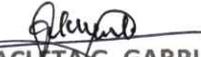
Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

**Statement of Fund Allocation by Sector CY 2026**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						-
<b>Total Brought Forward</b>						100,000.00
Rep. & Main. Other Structures	5-02-13-040	100,000.00				100,000.00
Rep. & Main. Office Bldg.	5-02-13-040	200,000.00				200,000.00
Insurance Expense	5-02-16-030	480,227.62				480,227.62
Advertising Expenses	5-02-99-010	55,000.00				55,000.00
Donations	5-02-99-080	20,000.00				20,000.00
Other MOOE	5-02-99-990	532,000.00	316,000.00	122,000.00		970,000.00
Food Supplies Expense	5-02-03-050	2,000.00				2,000.00
Accountable Forms Expense	5-02-03-020	90,000.00				90,000.00
Fidelity Bond Premiums	5-02-16-020	200,000.00				200,000.00
Rep. & Maintenance- Office Equipmt.	5-02-13-050	143,000.00				143,000.00
Subsidies- Others	5-02-14-990	20,000.00				20,000.00
Subscription Expense	5-02-99-070					-
Rent Expense	5-02-99-050	10,000.00				10,000.00
<b>SUB-TOTAL</b>		<b>1,852,227.62</b>	<b>316,000.00</b>	<b>122,000.00</b>		<b>2,290,227.62</b>
<b>TOTAL MOOE</b>		<b>29,645,169.74</b>	<b>2,046,000.00</b>	<b>1,345,000.00</b>	-	<b>33,036,169.74</b>
<b>TOTAL CURRENT OPER. EXP.</b>		<b>81,499,343.02</b>	<b>14,323,568.36</b>	<b>8,072,208.92</b>	-	<b>103,895,120.30</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

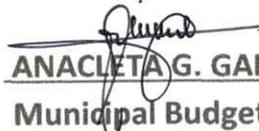
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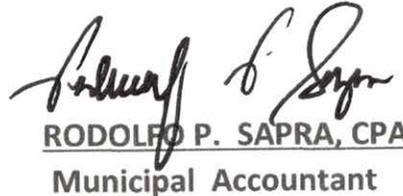
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**Statement of Fund Allocation by Sector CY 2026**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>2.0 Capital Outlay</b>						
Land Improvement Outlay	1-07-02-990	1,500,000.00				1,500,000.00
Other Machineries & Equipmt.	1-07-05-990		500,000.00			500,000.00
Office Equipment	1-07-05-020	500,000.00				500,000.00
Furniture & Fixtures & Outlay	1-07-07-010	985,000.00				985,000.00
Other PPE	1-07-99-990					-
Sewer System	1-0703-030					-
Other Structure	1-07-04-990					-
IT Equipmt & Software	1-07-05-030	530,000.00		125,000.00		655,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,515,000.00</b>	<b>500,000.00</b>	<b>125,000.00</b>		<b>4,140,000.00</b>
MSWD- PPA'S			5,598,571.45			5,598,571.45
MHO- PPA'S			3,000,000.00			3,000,000.00
Mayors Office - PPA'S		9,450,000.00				9,450,000.00
<b>TOTAL NON-OFFICE EXP.</b>		<b>9,450,000.00</b>	<b>8,598,571.45</b>			<b>18,048,571.45</b>
<b>20% Development Fund</b>					31,856,717.80	31,856,717.80
<b>LDRRMF</b>					8,314,179.45	8,314,179.45
<b>Aid to Brgy.</b>					29,000.00	29,000.00
<b>TOTAL OTHER SERVICES</b>			0	0	<b>40,199,897.25</b>	<b>40,199,897.25</b>
<b>TOTAL APPROPRIATIONS</b>		<b>94,464,343.02</b>	<b>23,422,139.81</b>	<b>8,197,208.92</b>	<b>40,199,897.25</b>	<b>166,283,589.00</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**RODOLFO P. SAPRA, CPA**  
 Municipal Accountant

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**MUNICIPALITY OF PASTRANA**

# **ANNUAL INVESTMENT PROGRAM**

**(AIP) C.Y. 2026**



# CONTENTS

**I. SANGGUNIANG BAYAN RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 OF THE MUNICIPALITY OF PASTRANA**

**II. MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2026 OF THE MUNICIPALITY OF PASTRANA**

**III. ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2026**

Supported with the following documents:

- DILG -endorsed Gender and Development Plan and Budget
- Local Disaster Risk Reduction and Management Plan C.Y. 2026, and MDRRMC Resolution 2025-02
- Peace and Order and Public Safety Plan
- List of PPAs for the Local Council for the Protection of Children;
- List of PPAs for Senior Citizens and Persons with Disabilities;
- List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS); and
- List of PPAs to Address the Problem of Illegal Drugs

**IV. MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) on August 22, 2025**

**V. ATTENDANCE SHEET during the Municipal Development Council (MDC) Meeting on August 22, 2025**

**VI. PHOTO DOCUMENTATION during the Municipal Development Council (MDC) Meeting on August 22, 2025**



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*The Sangguniang Bayan*

*Excerpts from the Minutes of the 8<sup>th</sup> Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last September 1, 2025 at the Municipal Sangguniang Bayan Session Hall, this Municipality.*

Present:

- |  |   |  |
|--|---|--|
| <b>Hon. CHITO C. CAYACO</b>            | - | Municipal Vice – Mayor/<br>Presiding Officer |
| <b>Hon. GERARDO S. CARIAN</b>          | - | Sangguniang Bayan Member                     |
| <b>Hon. ANGELINA C. DIOLA</b>          | - | Sangguniang Bayan Member                     |
| <b>Hon. LOIDA B. VILLABLANCA</b>       | - | Sangguniang Bayan Member                     |
| <b>Hon. NATHAN G. LETRODO</b>          | - | Sangguniang Bayan Member                     |
| <b>Hon. ALEX C. SEQUITO</b>            | - | Sangguniang Bayan Member                     |
| <b>Hon. PIO M. TAN</b>                 | - | Sangguniang Bayan Member                     |
| <b>Hon. NICOLE MARIE C. MARCOS</b>     | - | Sangguniang Bayan Member                     |
| <b>Hon. RODEL M. TOBILLA</b>           | - | Sangguniang Bayan Member                     |
| <b>Hon. JERLYN C. BORJA</b>            | - | ABC President                                |
| <b>Hon. FRANCIS CHARLES T. ALVAREZ</b> | - | SK Federation President                      |

**RESOLUTION NO. 026-2025**

*Series of 2025*

**A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2026 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A FUNDING REQUIREMENT OF FOUR HUNDRED SEVENTY-THREE MILLION ONE HUNDRED TWENTY-FOUR THOUSAND NINE HUNDRED EIGHTY-FOUR PESOS AND FORTY-FIVE CENTAVOS (Php 473, 124, 984.45).**

**WHEREAS**, Section 287 of Republic Act No. 7160, otherwise known as the *Local Government Code of 1991*, provides that local development projects shall be based on the approved local development plan and the corresponding public investment program formulated and approved by the local development council concerned;

**WHEREAS**, Section 305 (c) of the same Code provides that local government funds and monies shall be spent solely for public purposes;

**WHEREAS**, the **Municipal Development Council (MDC)** of Pastrana, Leyte, in its duly constituted meeting, has formulated and approved the **Annual Investment Program (AIP) for Calendar Year 2026**, with a total funding requirement of **₱473,124,984.45**, representing the identified priority development programs, projects, and activities of the municipality for said year;

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

**GERARDO S. CARIAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**ALEX C. SEQUITO**  
Sangguniang Bayan Member

Sangguniang Bayan Member

**PIO M. TAN**

**NICOLE MARIE C. MARCOS**  
Sangguniang Bayan Member

**RODEL M. TOBILLA**  
Sangguniang Bayan Member

**JERLYN C. BORJA**  
ABC President

**FRANCIS CHARLES T. ALVAREZ**  
SK Federation President

**WHEREAS**, after due evaluation and deliberation, the Sangguniang Bayan finds the said Annual Investment Program for CY 2026 to be in order and supportive of the municipal development goals;

**NOW, THEREFORE**, on motion of **Hon. Nathan G. Letrodo**, Chairperson, Committee on Finance, Budget and Appropriation duly seconded by **Hon. Angelina C. Diola**, Vice-Chairperson, Committee on Finance, Budget and Appropriation;

**RESOLVED**, AS IT IS HEREBY RESOLVED to **ADOPT** the **Annual Investment Program (AIP) for Calendar Year 2026** of the Municipality of Pastrana, Leyte, with a total funding requirement of **₱473,124,984.45**;

**RESOLVED FINALLY**, that copies of this Resolution together with the adopted AIP be furnished to the **Municipal Mayor, the Municipal Budget Officer, the Municipal Accountant, and other concerned offices** for reference and implementation.

**APPROVED**, this 1<sup>st</sup> day of September, 2025, at the Sangguniang Bayan Session Hall, Municipality of Pastrana, Province of Leyte.

**APPROVED UNANIMOUSLY**

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

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

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

**GERARDO S. CARRAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**ALEX C. SEQUITO**  
Sangguniang Bayan Member

Sangguniang Bayan Member

**RODOLFO M. IVAN**

Sangguniang Bayan Member

**NICOLAS MARCOS**

Sangguniang Bayan Member

**RODEL M. TORILLA**

Sangguniang Bayan Member

**JERLYN C. PORJA**

Sangguniang Bayan Member

**FRANCIS CHARLES T. ALVAREZ**

SK Federation President



09-08-25  
MUN. BUDGET OFFICE  
**RECEIVED**  
LGU - PASTRANA

Attested by:

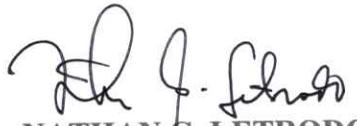
  
**CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Presiding Officer

Approved:

  
**GERARDO S. CARIAN**  
Sangguniang Bayan Member

  
**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member

  
**NATHAN G. LETRODO**  
Sangguniang Bayan Member

  
**ALEX C. SEQUITO**  
Sangguniang Bayan Member

  
**PIO M. TAN**  
Sangguniang Bayan Member

  
**NICOLE MARIE C. MARCOS**  
Sangguniang Bayan Member

  
**RODEL M. TOBILLA**  
Sangguniang Bayan Member

  
**JERLYN C. BORJA**  
ABC President

  
**FRANCIS CHARLES T. ALVAREZ**  
SK Federation President



Republic of the Philippines  
**PROVINCE OF LEYTE**  
 Municipality of Pastrana  
 -oOo-



## MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON AUGUST 22, 2025, AT 1:30 IN THE AFTERNOON AT THE MUNICIPAL AUDITORIUM, THIS MUNICIPALITY.

### MDC RESOLUTION NO. 2025-06

Series of 2025

**A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) FOR THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2026 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A FUNDING REQUIREMENT OF FOUR HUNDRED SEVENTY-THREE MILLION ONE HUNDRED TWENTY-FOUR THOUSAND NINE HUNDRED EIGHTY-FOUR PESOS AND FORTY-FIVE CENTAVOS (Php 473,124,984.45) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.**

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

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

**WHEREAS**, the Municipal Development Council considered the Annual Investment Program (AIP) C.Y. 2026 as a triggering mechanism for investment and development, achieving a targeted socio-economic growth of the Municipality of Pastrana;

**WHEREAS**, the Annual Investment Program (AIP) C.Y. 2026 has a budgetary funding requirement of **Four Hundred Seventy-Three Million One Hundred Twenty-Four Thousand Nine Hundred Eighty-Four Pesos and Forty-Five Centavos (P473,124,984.45)** integrating all programs, projects and activities under the following items, to wit:

1. General Public Services	-	Php 209,106,295.19
2. Social Services	-	85,489,801.76
3. Economic Services	-	29,328,887.50
4. Other Services	-	63,200,000.00
5. Other Sources (Outside)	-	86,000,000.00
<b>TOTAL</b>	-	<b><u>Php 473,124,984.45</u></b>

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

**WHEREAS**, the list of the different Programs, Projects and Activities (PPA's) under Annual Investment Program (AIP) C.Y. 2026 which intends to efficiently deliver basic services to the people of the municipality, and was favourably acted upon by the MDC;

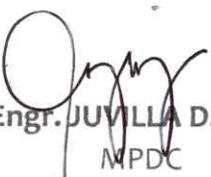
**NOW WHEREFORE**, on motion of Hon. Allan B. Encina, Punong Barangay of Brgy. Manaybanay, Hon. Christopher P. Ladrera, Punong Barangay of Brgy. Capilla, Hon. Jonell B. Dominico, Punong Barangay of Brgy. Cancaraja. and Ms. Susan Cahayag, CSO President of LTBS Irrigators Association, and jointly seconded by Hon. Geraldine C. Austria, Punong Barangay of Brgy. Cabaohan, Hon. Joey L. Dominico, Punong Barangay of District III, and Ms. Herlinda Lago, OSCA Head be it;

**RESOLVED**, as it is hereby resolved, to approve the different programs, projects and activities (PPAs) for the Annual Investment Program (AIP) Calendar Year 2026 with a budgetary requirement of **Four Hundred Seventy-Three Million One Hundred Twenty-Four Thousand Nine Hundred Eighty-Four Pesos and Forty-Five Centavos (P473,124,984.45)**.

**RESOLVED FURTHER**, that copies of this MDC Resolution No. 2025-06 Series of 2025 inclusive of the Annual Investment Program (AIP) C.Y. 2026 be furnished to the Sangguniang Bayan of Pastrana, Leyte for their information and appropriate action.

**UNANIMOUSLY APPROVED. August 22, 2025.**

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
Engr. JUVILLA D. SY  
MPDC  
MDC Secretary

Approved:

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



**C.Y. 2026 ANNUAL INVESTMENT PROGRAM (AIP)**  
**DETAILS OF PROGRAM/PROJECT/ACTIVITY (PPA) BY SECTOR**



Municipality: **PASTRANA, LEYTE**

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

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>1000 GENERAL PUBLIC SERVICES</b>														
<b>1000-000-3-1-01-000 OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program</b>														
1000-000-3-1-01-001-001	A. General Administration of the Executive and Administration Services	M.O.	Jan. 01,2026	Dec. 31,2026	- executive functions & regular office activities performed -plans & programs coordinated	Gen. Fund	25,490,325.52	20,000,000.00		10,000,000.00	₱ 55,490,325.52			
<b>Programs, Projects and Activities</b>														
1000-000-3-1-01-001-002	Conduct of Civil Service Month Celebration	M.O.	Sept. 01,2026	Oct. 31,2026	- Civil Service Month Celebration programs & activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-003	Conduct of Independence Day Celebration	M.O.	June 12, 2026	June 12, 2026	Independence Day Celebration programs & activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-004	Conduct of Spanish Friendship Day	M.O.	June 30, 2026	June 30, 2026	Spanish Friendship Day celebration conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-005	Conduct of Rizal Day Celebration	M.O.	Dec. 30, 2026	Dec. 30, 2026	Rizal Day Celebration programs & activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-006	Conduct of Yolanda Commemoration Activity	M.O.	Nov. 08, 2026	Nov. 08, 2026	Yolanda commemoration activity conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-007	Civil Registration Program	M.O, MCR	Jan. 01,2026	Dec. 31,2026	- birth, death & marriage certificates issued	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-001-008	Mass Wedding Program - Kasalan ng Bayan	M.O, MCR	Jan. 01,2026	Dec. 31,2026	- 35 couples legally married	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-009	Capacity building/Enhancement training for municipal officials and employees	M.O., HRMO	Jan. 01,2026	Dec. 31,2026	Capacity enhancement training for municipal officials and employees conducted	Gen. Fund		1,000,000.00			₱ 1,000,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-001-010	Procurement of various audio system devices and equipments	M.O.	Jan. 01,2026	Dec. 31,2026	Procured various audio system devices and equipments	Gen. Fund				500,000.00	₱ 500,000.00			
1000-000-3-1-01-001-011	Scholar Fund Program	M.O.	Jan. 01,2026	Dec. 31,2026	- Financial assistance to scholar provided	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-012	Implementation of Aral Program Tutor-RA 12028	M.O./DepEd	Jan. 01,2026	Dec. 31,2026	- Learning Support Aid Program provided	Gen. Fund		800,000.00			₱ 800,000.00			
1000-000-3-1-01-001-013	Support to Agricultural Fair Activities	M.O.	Jan. 01,2026	Dec. 31,2026	- Agricultural fair activities conducted	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3-1-01-001-014	Sports Development Program	M.O.	Jan. 01,2026	Dec. 31,2026	Sports Development program and activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3-1-01-001-015	Financial support to athletes	M.O.	Jan. 01,2026	Dec. 31,2026	Athletes sports activities supported and provided with funds	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-016	Financial assistance and livelihood programs to farmers , Civil Society Organizations (CSO), and other stakeholders	MO, MAO	Jan. 01,2026	Dec. 31,2026	Financial Assistance and Livelihood programs to farmers, Civil Society Organizations (CSO), and other stakeholders provided	Gen. Fund		5,000,000.00			₱ 5,000,000.00	5,000,000.00		A424-01
1000-000-3-1-01-001-017	Awarding of best association on the implementation of livelihood activities & organization development	MO, MAO	Jan. 01,2026	Dec. 31,2026	Identified and awarded of best association on the implementation of livelihood activities & organization development	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3-1-01-001-018	Awarding of best barangays operating MRF, Communal garden & household backyard gardening	MO	Jan. 01,2026	Dec. 31,2026	Identified and awarded best barangays operating MRF, Communal garden & household backyard gardening	Gen. Fund		300,000.00			₱ 300,000.00	300,000.00		A313-04
1000-000-3-1-01-001-019	Publishing and Advertising Expenses	MO	Jan. 01,2026	Dec. 31,2026	Fund provided for the publishing and advertising expenses	Gen. Fund		100,000.00			₱ 100,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-001-020	Fund Provision for the Annual Dues of League of Municipalities in the Philippines (LMP)	MO	Jan. 01,2026	Dec. 31,2026	Fund provided for the annual dues for the League of Municipalities in the Philippines (LMP)	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-001-021	Revenue Campaign Activities	MO, MTO	Jan. 01,2026	Dec. 31,2026	Revenue Campaign Activities conducted	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3 1-01-001-022	Computerization of Real Property Tax (RPT) Database	MO, MASSO	Jan. 01,2026	Dec. 31,2026	- Real Property Tax (RPT) database established	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3 1-01-001-023	General Revision of Real Property Tax	MO, MASSO	Jan. 01,2026	Dec. 31,2026	General Revision of Real Property Tax conducted	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3 1-01-001-024	Capacity Enhancement for the Updating of Revenue Code	MO, MTO	Jan. 01,2026	Dec. 31,2026	Conducted capacity enhancement for the updating of Revenue Code	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3 1-01-001-025	Fund provision for the insurance of Government Buildings	MO	Jan. 01,2026	Dec. 31,2026	Insured all Government Buildings	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-001-026	Fund provision for the insurance and registration of government vehicles	MO	Jan. 01,2026	Dec. 31,2026	Insured and registered all government vehicles	Gen. Fund		400,000.00			₱ 400,000.00			
1000-000-3 1-01-001-027	Fund Provision for the inaguaration/blessings of government facilities in Brgy. Jones	M.O.	Jan. 01,2026	Dec. 31,2026	Conducted inaguaration/blessings of government facilities in Brgy. Jones	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-001-028	Livelihood Assistance to Habal-habal Drivers through Procurement of Sidecar	M.O.	Jan. 01,2026	Dec. 31,2026	Conducted inaguaration/blessings of government facilities in Brgy. Jones	Gen. Fund		2,000,000.00			₱ 2,000,000.00			
1000-000-3 1-01-001-029	Livelihood Assistance to Pedicab Drivers through Procurement of E-trike	M.O.	Jan. 01,2026	Dec. 31,2026	Conducted inaguaration/blessings of government facilities in	Gen. Fund		1,500,000.00			₱ 1,500,000.00			
1000-000-3 1-01-001-030	Relocation Survey for the political boundaries of the municipality	MO, MASSO	Jan. 01,2026	Dec. 31,2026	Relocation Survey conducted & determined the political boundaries of the municipality	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3 1-01-001-031	Support to Municipal Development Council (MDC) meetings & activities	MO	Jan. 01,2026	Dec. 31,2026	Municipal Development Council (MDC) meetings & activities conducted	Gen. Fund		300,000.00			₱ 300,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-001-032	Support to Local Project Monitoring Council (LPMC) meetings & activities	MO	Jan. 01,2026	Dec. 31,2026	Local Project Monitoring Council (LPMC) meetings & activities conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-001-033	Fund allocation for the Local Peoples Council/Civil Society Organizations	MO	Jan. 01,2026	Dec. 31,2026	Local Peoples Council/Civil Society Organizations supported	Gen. Fund		500,000.00			₱ 500,000.00			
1000-000-3 1-01-001-034	Financial assistance to Barangays	MO	Jan. 01,2026	Dec. 31,2026	Provided financial assistance to Barangays and implemented identified projects	Gen. Fund		5,000,000.00			₱ 5,000,000.00			
1000-000-3 1-01-001-035	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	Jan. 01,2026	Dec. 31,2026	Katarungang Pambarangay program supported	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3 1-01-001-036	Construction of Perimeter Fence of BFP Building	MO.,MEO,BFP	Jan. 01,2026	Dec. 31,2026	Constructced Perimeter Fence of BFP Building	Gen. Fund				1,000,000.00	₱ 1,000,000.00			
1000-000-3 1-01-001-037	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Jan. 01,2026	Dec. 31,2026	Constructed Perimeter Fence in the municipal compound	Gen. Fund				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A714-05
1000-000-3 1-01-001-038	Improvement of Municipal Park and Plaza, Phase II	MO, MEO	Jan. 01,2026	Dec. 31,2026	Existing municipal plaza, parks, and monuments repaired/maintained	Gen. Fund				5,000,000.00	₱ 5,000,000.00			
1000-000-3 1-01-001-039	Repair of Mun. Treasurer's Office	MO, MEO	Jan. 01,2026	Dec. 31,2026	Repaired/Improved Mun. Treasurer's Office	Gen. Fund				500,000.00	₱ 500,000.00			
1000-000-3 1-01-001-040	Improvement of Municipal Auditorium, Phase II	MO, MEO	Jan. 01,2026	Dec. 31,2026	Improved Municipal Auditorium	Gen. Fund				6,000,000.00	₱ 6,000,000.00			
1000-000-3 1-01-001-041	Improvement of Municipal Hall:Mayor's Office, HRMO, & Staircase Areas	MO, MEO	Jan. 01,2026	Dec. 31,2026	Rehabilitated/Improved Executive Building	Gen. Fund				5,000,000.00	₱ 5,000,000.00			
1000-000-3 1-01-001-042	Upgrading & Rewiring of Electrical System of Municipal Building	MO, MEO	Jan. 01,2026	Dec. 31,2026	Electrical System in the Municipal Building upgraded	Gen. Fund				3,000,000.00	₱ 3,000,000.00			
1000-000-3 1-01-001-043	Conduct water potability test for Binahaan river & other source of water for drinking	MO, MHO	Jan. 01,2026	Dec. 31,2026	Conducted water potability test of Binahaan river & other source of water for drinking	Gen. Fund		100,000.00			₱ 100,000.00	100,000.00		A232-02

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-001-044	Maintenance and repair of government vehicles	M.O.	Jan. 01,2026	Dec. 31,2026	Rescue vehicle, and BFP fire truck repaired	Gen. Fund		500,000.00			₱ 500,000.00		500,000.00	M631-02
1000-000-3 1-01-001-045	Procurement and Installation of CCTVs in public places	MO, MEO	Jan. 01,2026	Dec. 31,2026	Procured and Installed CCTVs in public places	Gen. Fund				1,000,000.00	₱ 1,000,000.00			
<b>SUB-TOTAL</b>							<b>25,490,325.52</b>	<b>44,500,000.00</b>		<b>37,000,000.00</b>	<b>₱ 106,990,325.52</b>			
<b>ECONOMIC DEVELOPMENT PROGRAM</b>														
1000-000-3 1-01-002-001	Fund Provision for the Establishemnt of Local Economic Enterprises	MO, MAO	Jan. 01,2026	Dec. 31,2026	Established Local Economic Enterprises thru Buying & Selling of Palay/Rice	Gen. Fund		7,000,000.00			₱ 7,000,000.00			
1000-000-3 1-01-002-002	Establishment of LGU KADIWA Program	MO, MAO	Jan. 01,2026	Dec. 31,2026	Established LGU KADIWA Center	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
<b>SUB-TOTAL - ECONOMIC DEVELOPMENT</b>							<b>0.00</b>	<b>8,000,000.00</b>		<b>0.00</b>	<b>₱ 8,000,000.00</b>			
<b>SOCIO-CULTURAL AND THE ARTS DEVELOPMENT PROGRAM</b>														
1000-000-3 1-01-003-001	Conduct of Socio-cultural ativities: (Pamagpagan Festival & other socio-cultural related activities)	M.O.	Jan. 01,2026	Dec. 31,2026	-Socio cultural programs & activities conducted	Gen. Fund		4,000,000.00			₱ 4,000,000.00	4,000,000.00		A313-05
1000-000-3 1-01-003-002	Annual Town Fiesta Celebration	M.O.	Jan. 01,2026	Dec. 31,2026	Program & Activities for the Annual Town Celebration conducted	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
1000-000-3 1-01-003-003	Charter Day Celebration	M.O.	Jan. 01,2026	Dec. 31,2026	- Charter Day Celebration programs & activities conducted	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
<b>SUB-TOTAL - SOCIO-CULTURAL</b>							<b>0.00</b>	<b>6,000,000.00</b>		<b>0.00</b>	<b>₱ 6,000,000.00</b>			
<b>TOURISM PROGRAM</b>														
1000-000-3 1-01-004-001	Conduct of various tourism related activities	M.O., TOURISM OFFICE	Jan. 01,2026	Dec. 31,2026	- Various activities to help promotes local tourism conducted	Gen. Fund		800,000.00			₱ 800,000.00			
1000-000-3 1-01-004-002	Establishment of Tourism Center in Brgy. Tingib	M.O., TOURISM OFFICE	Jan. 01,2026	Dec. 31,2026	Established Tourism Center in Brgy. Tingib	Gen. Fund				5,000,000.00	₱ 5,000,000.00			
1000-000-3 1-01-004-003	Financial Assistance for Pastrana Representative in various regional pageant	M.O., TOURISM OFFICE	Jan. 01,2026	Dec. 31,2026	Pastrana Representative in various regional pageant supported	Gen. Fund		100,000.00			₱ 100,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-004-004	Conduct/Formulation of Tourism Video, Pastrana Hymn, & Pastrana Jingle	M.O., TOURISM OFFICE	Jan. 01,2026	Dec. 31,2026	Formulated Tourism Video, Pastrana Hymn, & Pastrana Jingle	Gen. Fund		400,000.00			P 400,000.00			
<b>SUB-TOTAL - TOURISM</b>							<b>0.00</b>	<b>1,300,000.00</b>		<b>5,000,000.00</b>	<b>P 6,300,000.00</b>			
<b>SUSTAINABLE EDUCATION PROGRAM</b>														
1000-000-3 1-01-005-001	Support Fund for Gulayan sa Paaralan & Gulayan sa Tahanan Program	M.O., DEPED	Jan. 01,2026	Dec. 31,2026	Gulayan sa Paaralan & Gulayan sa Tahanan Program supported	Gen. Fund		500,000.00			P 500,000.00			
<b>SUB-TOTAL - TOURISM</b>							<b>0.00</b>	<b>500,000.00</b>		<b>0.00</b>	<b>P 500,000.00</b>			
<b>SOLID WASTE MANAGEMENT PROGRAM</b>														
1000-000-3 1-01-006-001	Refresher / Reorientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws	M.O./SWMO	Jan. 01,2026	Dec. 31,2026	Orientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws conducted	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3 1-01-006-002	Conduct IEC Campaign on proper Solid Waste Management	M.O./SWMO	Jan. 01,2026	Dec. 31,2026	Conducted IEC Campaign on proper Solid Waste Management	Gen. Fund		100,000.00			P 100,000.00		100,000.00	M323-01
1000-000-3 1-01-006-003	Establishment of Trash bins (Biodegradable, residual, recyclable and hazardous/infectious waste) at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	M.O./SWMO	Jan. 01,2026	Dec. 31,2026	Established Trash bins at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	Gen. Fund		200,000.00			P 200,000.00		200,000.00	M324-04
1000-000-3 1-01-006-004	Conduct of Tree Planting Activities	M.O./SWMO	Jan. 01,2026	Dec. 31,2026	Conducted Tree Planting Activity	Gen. Fund		100,000.00			P 100,000.00	100,000.00		A314-09
1000-000-3 1-01-006-005	Conduct Clean-Up Drive Activities once a month	M.O./SWMO	Jan. 01,2026	Dec. 31,2026	Conducted Clean-Up Drive activity once a month	Gen. Fund		240,000.00			P 240,000.00			
<b>SUB-TOTAL - SWMP</b>							<b>0.00</b>	<b>940,000.00</b>		<b>0.00</b>	<b>P 940,000.00</b>			
<b>LOCAL YOUTH DEVELOPMENT PROGRAM</b>														
1000-000-3 1-01-007-001	Conduct Adolescent Responsible Sexuality Education Program	LYDO/RHU /DepEd	Jan. 01,2026	Dec. 31,2026	Conducted Adolescent Responsible Sexuality Education Program	Gen. Fund		150,000.00			P 150,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-007-002	Youth Health Forum	LYDO/RHU/ MSWDO	Jan. 01,2026	Dec. 31,2026	Conducted Youth Health Forum	Gen. Fund		250,000.00			₱ 250,000.00			
1000-000-3 1-01-007-003	Scholarship Program	LYDO/RHU	Jan. 01,2026	Dec. 31,2026	Scholarship Program supported	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-007-004	Conduct of Literacy Programs	LYDO/RHU	Jan. 01,2026	Dec. 31,2026	Conducted Literacy Programs	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-007-005	Conduct of continuing and mandatory trainings for Sangguniang Kabataan (SK) and Local Youth Development Council (LYDC)	LYDO/RHU	Jan. 01,2026	Dec. 31,2026	Conducted continuing and mandatory trainings for Sangguniang Kabataan (SK) and Local Youth Development Council (LYDC)	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-007-006	Conduct of Youth Leadership Training	LYDO/ DepEd	Jan. 01,2026	Dec. 31,2026	Conducted Youth Leadership Training	Gen. Fund		300,000.00			₱ 300,000.00			
1000-000-3 1-01-007-007	Conduct of Linggo ng Kabataan	LYDO/DepEd	Jan. 01,2026	Dec. 31,2026	Conducted Linggo ng Kabataan	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-007-008	Conduct of Sports Development Training	LYDO/DILG	Jan. 01,2026	Dec. 31,2026	Conducted Sports Development Training	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-007-009	Conduct of Orientation Seminar to Youth Organizations & Youth-Serving Organizations about the Youth Organization Registration Program (YORP) of the National Youth Commission (NYC)	LYDO	Jan. 01,2026	Dec. 31,2026	Conducted Orientation Seminar to Youth Organizations & Youth-Serving Organizations about the Youth Organization Registration Program (YORP) of the National Youth Commission (NYC)	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3 1-01-007-010	Grant of Financial Assistance to Young Individuals competing outside the municipality	LYDO/PPSK	Jan. 01,2026	Dec. 31,2026	Financial Assistance to Young Individuals competing outside the municipality provided	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-007-011	Grant of Financial Assistance to YORP Registered Youth Organizations & Youth-Serving Organizations	LYDO/PPSK	Jan. 01,2026	Dec. 31,2026	Financial Assistance to YORP Registered Youth Organizations & Youth-Serving Organizations provided	Gen. Fund		300,000.00			₱ 300,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-007-012	Formulation of Local Youth Development Plan	LYDO/PPSK	Jan. 01,2026	Dec. 31,2026	Formulated Local Youth Development Plan	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3 1-01-007-013	Support to LYDC Meetings	LYDO	Jan. 01,2026	Dec. 31,2026	Supported LYDC Meetings	Gen. Fund		200,000.00			P 200,000.00			
<b>SUB-TOTAL - LYDP</b>							<b>0.00</b>	<b>3,100,000.00</b>		<b>0.00</b>	<b>P 3,100,000.00</b>			
<b>PUBLIC EMPLOYMENT SERVICE PROGRAM</b>														
1000-000-3 1-01-008-001	Special Program for the Employment of Students (SPES)	MO. PESO	Jan. 01,2026	Dec. 31,2026	Able to help children in job placement opportunities skilled workers from 29 barangays in the municipality will be registered in Philjob-net for job placement opportunities	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3 1-01-008-002	Special Program for the Employment of Students (SPES) Orientation	MO. PESO	Jan. 01,2026	Dec. 31,2026	- Qualifying Examination for SPES applicants conducted - SPES beneficiaries will be oriented in performing the skills mapping	Gen. Fund		50,000.00			P 50,000.00			
1000-000-3 1-01-008-003	Career Guidance and Employment Counselling/Coaching	MO. PESO	Jan. 01,2026	Dec. 31,2026	All Grade 10 & 12 students from three(3) secondary schools in the municipality conducted counselling	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3 1-01-008-004	Work Immersion to Grade 12 Students for Three(3) High School in the municipality	MO. PESO	Jan. 01,2026	Dec. 31,2026	Senior High students will be exposed into the real work on their chosen career	Gen. Fund					P -			
1000-000-3 1-01-008-005	Career and Employment Coaching to Job Seekers	MO. PESO	Jan. 01,2026	Dec. 31,2026	Enhanced job seeking skills of registered applicants for employability & sustainability of jobs conducted	Gen. Fund		30,000.00			P 30,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-008-006	Job & Livelihood Fair	MO. PESO	Jan. 01,2026	Dec. 31,2026	Jobseekers for both local and overseas, and employers with jobs vacancy provided a venue for referral & placement	Gen. Fund		100,000.00			P 100,000.00			
1000-000-3-1-01-008-007	Assessment Fees for TVL students of Three(3) High School in the municipality: Vocational NC II	MO. PESO	Jan. 01,2026	Dec. 31,2026	Jobseekers skills enhancement for employability will be provided necessary skills training intervention	Gen. Fund		200,000.00			P 200,000.00			
1000-000-3-1-01-008-008	Community Based & Skills Development Training of students for NCII	MO. PESO	Jan. 01,2026	Dec. 31,2026	Conducted Community Based & Skills Development Training of students for NCII	Gen. Fund		300,000.00			P 300,000.00			
1000-000-3-1-01-008-009	Support to Skills Enhancement Training	MO. PESO	Jan. 01,2026	Dec. 31,2026	LGU provided counterpart to TESDA Scholarship Program	Gen. Fund		100,000.00			P 100,000.00			
1000-000-3-1-01-008-010	Government Internship Program	MO. PESO	Jan. 01,2026	Dec. 31,2026	Jobseekers who wants to render public service provided an internship opportunity with pay in government office for employability	Gen. Fund		100,000.00			P 100,000.00			
1000-000-3-1-01-008-011	Tulong Alalay sa Taong may Kapansanan (TULAY) Program	MO. PESO	Jan. 01,2026	Dec. 31,2026	Qualified person with disability provided a wage employment opportunity in government agency	Gen. Fund		500,000.00			P 500,000.00			
1000-000-3-1-01-008-012	Kasambahay Day Celebration	MO. PESO	Jan. 01,2026	Dec. 31,2026	Activities for Kasambahay Day Celebration conducted	Gen. Fund		150,000.00			P 150,000.00			
<b>SUB-TOTAL - PESO</b>							<b>0.00</b>	<b>2,130,000.00</b>		<b>0.00</b>	<b>P 2,130,000.00</b>			
<b>PEACE AND ORDER AND PUBLIC SAFETY</b>														
<b>PEACE AND ORDER</b>														
1000-000-3-1-01-009-001	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	PNP	Jan. 01,2026	Dec. 31,2026	Trainings for Force Multipliers/BPATs/BPOC/Tanods conducted	Gen. Fund		300,000.00			P 300,000.00			

AIP Reference Code	Program/Project/ Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3 1-01-009-002	Capacity building for Lupong Tagapamayapa	LIGA/DILG	Jan. 01,2026	Dec. 31,2026	Conducted Capacity building for Lupong Tagapamayapa	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3 1-01-009-003	Fun Ride (Distribution of anti-drug abuse advocacy campaign materials)	PNP/RHU	Jan. 01,2026	Dec. 31,2026	Conducted Fun Ride (Distributed anti-drug abuse advocacy campaign materials)	Gen. Fund		30,000.00			₱ 30,000.00			
1000-000-3 1-01-009-004	Conduct capacity building for BADAC	RHU/PNP/DILG/LIGA	Jan. 01,2026	Dec. 31,2026	Conducted capacity building for BADAC	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3 1-01-009-005	Conduct quarterly meeting for MADAC	RHU/DILG	Jan. 01,2026	Dec. 31,2026	Conducted quarterly meeting of MADAC	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3 1-01-009-006	PWUDs screening.	RHU	Jan. 01,2026	Dec. 31,2026	Conducted screening to PWUDs	Gen. Fund		50,000.00			₱ 50,000.00			
1000-000-3 1-01-009-007	Conduct of Ginhawa Program.	RHU	Jan. 01,2026	Dec. 31,2026	Conducted Ginhawa Program	Gen. Fund		60,000.00			₱ 60,000.00			
<b>PUBLIC SAFETY</b>														
1000-000-3 1-01-009-008	Conduct orientation on Traffic Rules and Regulations	PNP / LGU	Jan. 01,2026	Dec. 31,2026	Conducted Orientation on Traffic Rules and Regulations	Gen. Fund		35,000.00			₱ 35,000.00			
1000-000-3 1-01-009-009	Installation of Traffic Signages	LGU MO, SB, PNP	Jan. 01,2026	Dec. 31,2026	Installed Traffic Signages	Gen. Fund				70,000.00	₱ 70,000.00			
1000-000-3 1-01-009-010	Procurement and installation of Fire Hydrant	LGU / BFP	Jan. 01,2026	Dec. 31,2026	Procured and installed fire hydrant	Gen. Fund				150,000.00	₱ 150,000.00			
1000-000-3 1-01-009-011	Repair & Maintenance of Fire Trucks	LGU / BFP	Jan. 01,2026	Dec. 31,2026	Serviceable Fire Trucks	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3 1-01-009-012	Fire Prevention Management Program	BFP	Jan. 01,2026	Dec. 31,2026	Conducted activities for the Fire Prevention Management Program	Gen. Fund		290,000.00			₱ 290,000.00			
1000-000-3 1-01-009-013	Provision of fuel allocation & office supplies to BFP	BFP	Jan. 01,2026	Dec. 31,2026	Fund allocated for fuel & office supplies to BFP	Gen. Fund		120,000.00			₱ 120,000.00			
<b>SUB-TOTAL - POPS</b>							<b>0.00</b>	<b>1,385,000.00</b>		<b>220,000.00</b>	<b>₱ 1,605,000.00</b>			
<b>Aid to National Agencies and Barangays</b>														
1000-000-3 1-01-010-001	Support to Commission on Audit/ State Auditor	COA/State Auditor	Jan. 01,2026	Dec. 31,2026	- financial audit and assets inventory recorded	Gen. Fund		100,000.00			₱ 100,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-010-002	Support to Municipal Trial Court	MTC	Jan. 01,2026	Dec. 31,2026	- judiciary services rendered	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-010-003	Support to Commission on Elections (COMELEC)	COMELEC	Jan. 01,2026	Dec. 31,2026	- advocacy on clean, orderly and peaceful election attained	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-010-004	Support to Philippine National Police Operation	PNP	Jan. 01,2026	Dec. 31,2026	- police personnel assisted/ supported	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-010-005	Support to Bureau of Fire Protection Operation	BFP	Jan. 01,2026	Dec. 31,2026	- establishments inspected - fire incidents reduced - community education & public awareness campaign conducted	Gen. Fund		200,000.00			₱ 200,000.00			
1000-000-3-1-01-010-006	Support to Department of Interior and Local Government (DILG) MLGOO Office	DILG/ MLGOO	Jan. 01,2026	Dec. 31,2026	- advocacy on good governance attained	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-010-007	Support to Bureau of Internal Revenue (BIR)	BIR	Jan. 01,2026	Dec. 31,2026	- revenue generation services rendered	Gen. Fund		100,000.00			₱ 100,000.00			
1000-000-3-1-01-010-008	Aid to 29 Component Barangays (Mandatory)	M.O.	Jan. 01,2026	Dec. 31,2026	- released & distributed to 29 barangays	Gen. Fund		29,000.00			₱ 29,000.00			
<b>TOTAL - AID TO N.A. &amp; BRGYS</b>								<b>929,000.00</b>			<b>₱ 929,000.00</b>			
<b>TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)</b>						<b>Gen. Fund</b>	<b>25,490,325.52</b>	<b>68,784,000.00</b>		<b>42,220,000.00</b>	<b>₱ 136,494,325.52</b>			
<b>1000-900-3-1-02-000-000</b>	<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program</b>													
1000-000-3-1-02-001-001	<b>A. General Administration of the Legislative Services</b>	SB OFFICE	Jan. 01,2026	Dec. 31,2026	- regular sessions conducted -municipal ordinances & resolutions are passed & enacted - utilized and promote information communication.	Gen. Fund	27,057,065.28	10,000,000.00		2,000,000.00	₱ 39,057,065.28			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Programs, Projects and Activities</b>														
1000-000-3-1-02-001-002	Repair and Maintenance of SB Office	SB OFFICE	Jan. 01,2026	Dec. 31,2026	Repaired and Maintained SB Office	Gen. Fund				600,000.00	P 600,000.00			
1000-000-3-1-02-001-003	Fund Provision for the Annual Dues of Vice-Mayor's League	SB OFFICE	Jan. 01,2026	Dec. 31,2026	Fund provided for the Annual Dues of Vice-Mayor's League	Gen. Fund		150,000.00			P 150,000.00			
1000-000-3-1-02-001-004	Publishing & Advertising of Municipal Ordinances	SB OFFICE	Jan. 01,2026	Dec. 31,2026	Municipal Ordinances created posted & published	Gen. Fund		500,000.00			P 500,000.00			
<b>TOTAL - OFFICE OF THE SANGGUNIAN BAYAN MEMBERS</b>						<b>Gen. Fund</b>	<b>27,057,065.28</b>	<b>10,650,000.00</b>		<b>2,600,000.00</b>	<b>P 40,307,065.28</b>			
<b>1000-000-3-1-04-000-000</b>	<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secreaty Services Program</b>													
1000-000-3-1-04-001-001	A. General Administration of the SB Secretary Services	SB SEC.	Jan. 01,2026	Dec. 31,2026	- regular & special sessions facilitated -minutes prepared/ encoded/ finalized - resolutions encoded, printed & distributed	Gen. Fund	2,673,558.38	500,000.00		300,000.00	P 3,473,558.38			
<b>TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary</b>						<b>Gen. Fund</b>	<b>2,673,558.38</b>	<b>500,000.00</b>		<b>300,000.00</b>	<b>P 3,473,558.38</b>			
<b>1000-000-3-1-09-000-000</b>	<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR: Development &amp; Planning Services Program</b>													
1000-000-3-1-09-001-001	A. General Administration of the Development & Planning Services	MPDO	Jan. 01,2026	Dec. 31,2026	- various plans consolidated - technically assisted in the planning activities at the barangay ' - certificate of site zoning classification and locational clearance issued - quarterly reports prepared and submitted - secretariat support to the MDC meetings provided	Gen. Fund	3,049,795.98	600,000.00		300,000.00	P 3,949,795.98			
<b>TOTAL - OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>						<b>Gen. Fund</b>	<b>3,049,795.98</b>	<b>600,000.00</b>		<b>300,000.00</b>	<b>P 3,949,795.98</b>			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>1000-000-3-1-08-000-000 OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program</b>														
1000-000-3-1-08-001-001	A. General Administration of the Budgeting Services	MBO	Jan. 01,2026	Dec. 31,2026	- Annual Budget of the General Fund prepared & endorsed to PBO with approved appropriation ordinance - Supplemental Budgets prepared & endorsed to PBO with approved appropriation ordinance - Barangay Annual & Supplemental Budget endorsed to LFC for review and submitted to Sangguniang Bayan for confirmation	Gen. Fund	3,123,934.80	800,000.00		300,000.00	₱ 4,223,934.80			
<b>TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>						<b>Gen. Fund</b>	<b>3,123,934.80</b>	<b>800,000.00</b>		<b>300,000.00</b>	<b>₱ 4,223,934.80</b>			
<b>1000-000-3-1-07-000-000 OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program</b>														
1000-000-3-1-07-001-001	A. General Administration of the Accounting Services	Mun. Acctg. Office	Jan. 01,2026	Dec. 31,2026	- accounting and internal audit services performed - monthly financial reports prepared	Gen. Fund	4,414,940.80	900,000.00		300,000.00	₱ 5,614,940.80			
<b>TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT</b>						<b>Gen. Fund</b>	<b>4,414,940.80</b>	<b>900,000.00</b>		<b>300,000.00</b>	<b>₱ 5,614,940.80</b>			
<b>1000-000-3-1-12-000-000 OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program</b>														
1000-000-3-1-12-001-001	A. General Administration of the Civil Registry Services	MCR	Jan. 01,2026	Dec. 31,2026	- birth, death and marriage certificates issued - marriage licenses applied and issued - monthly reports prepared and submitted	Gen. Fund	3,383,608.69	600,000.00		300,000.00	₱ 4,283,608.69			
<b>TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>						<b>Gen. Fund</b>	<b>3,383,608.69</b>	<b>600,000.00</b>		<b>300,000.00</b>	<b>₱ 4,283,608.69</b>			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>1000-000-3-1-05-000-000</b>	<b>OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program</b>													
1000-000-3-1-05-001-001	A. General Administration of the Treasury Services	MTO	Jan. 01,2026	Dec. 31,2026	- checks prepared, issued and delivered - cash advances of payrolls prepared - local revenue increased	Gen. Fund	5,967,938.50	1,000,000.00		300,000.00	₱ 7,267,938.50			
<b>TOTAL - OFFICE OF THE MUNICIPAL TREASURER</b>						<b>Gen. Fund</b>	<b>5,967,938.50</b>	<b>1,000,000.00</b>		<b>300,000.00</b>	<b>₱ 7,267,938.50</b>			
<b>1000-000-3-1-06-000-000</b>	<b>OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program</b>													
1000-000-3-1-06-001-001	A. General Administration of the Assessment Services	MASSO	Jan. 01,2026	Dec. 31,2026	- Real Property Units (RPU) appraised and approved - tax declaration issued and notice of assessment served	Gen. Fund	2,591,127.24	600,000.00		300,000.00	₱ 3,491,127.24			
<b>TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR</b>						<b>Gen. Fund</b>	<b>2,591,127.24</b>	<b>600,000.00</b>		<b>300,000.00</b>	<b>₱ 3,491,127.24</b>			
<b>TOTAL - GENERAL PUBLIC SERVICES</b>						<b>Gen. Fund</b>	<b>₱ 77,752,295.19</b>	<b>₱ 84,434,000.00</b>		<b>₱ 46,920,000.00</b>	<b>₱ 209,106,295.19</b>			
<b>3000</b>	<b>SOCIAL SERVICES</b>													
<b>3000-200-3-1-11-000-000</b>	<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program</b>													
3000-200-3-1-11-001-001	A. General Administration of Health Services	MHO	Jan. 01,2026	Dec. 31,2026	- quality health services are insured - efficient and effective health services rendered	Gen. Fund	16,144,214.39	2,000,000.00		500,000.00	₱ 18,644,214.39			
<b>B. Programs, Projects and Activities</b>														
3000-200-3-1-11-001-002	Procurement of Various Medicines	MHO	Jan. 01,2026	Dec. 31,2026	- various medicines procured	Gen. Fund		5,000,000.00			₱ 5,000,000.00			
3000-200-3-1-11-001-003	Procurement of various medical and laboratory supplies & equipments	MHO	Jan. 01,2026	Dec. 31,2026	- medical & laboratory supplies, and equipments procured	Gen. Fund		4,000,000.00			₱ 4,000,000.00			
3000-200-3-1-11-001-004	Conduct Mass Blood Donation Activity	MHO	Jan. 01,2026	Dec. 31,2026	- two(2) blood letting activities conducted and participated by at least 1% of total population	Gen. Fund		200,000.00			₱ 200,000.00	200,000.00		A414-05

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
															(4)
3000-200-3 1-11-001-005	Conduct of 1 1-Day Symposium for High School Students to Promote HIV Awareness & Mental Health	MHO	Jan. 01,2026	Dec. 31,2026	- provided accessible family planning services and promoted modern family planning methods	Gen. Fund		65,000.00				₱ 65,000.00	65,000.00		A414-01
3000-200-3 1-11-001-006	Conduct Health Promotion Activities: - Gupit Lupit - Beat the Bisyo Race - Pintayo - Paskuhan sa Barangay	MHO MHO MHO MHO	Jan. 01,2026	Dec. 31,2026	- conducted health promotion activities	Gen. Fund		30,000.00 7,000.00 27,000.00 7,500.00				₱ 30,000.00 ₱ 7,000.00 ₱ 27,000.00 ₱ 7,500.00			
3000-200-3 1-11-001-007	Conduct of 1-Day Buntis Congress 2026	MHO	Jan. 01,2026	Dec. 31,2026	Conducted 1-Day Buntis Congress 2026	Gen. Fund		120,000.00				₱ 120,000.00			
3000-200-3 1-11-001-008	Healthy Baby Contest	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Healthy Baby Contest	Gen. Fund		50,000.00				₱ 50,000.00			
3000-200-3 1-11-001-009	Conduct of RFPF (Responsible Parenthood and Family Planning Classes to Women of Reproductive Age	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Responsible Parenthood and Family Planning Classes to Women of Reproductive Age	Gen. Fund		25,000.00				₱ 25,000.00	25,000.00		A413-01
3000-200-3 1-11-001-010	Conduct of GINHAWA & Community Based Drug Rehabilitation Program	MHO	Jan. 01,2026	Dec. 31,2026	Conducted GINHAWA & Community Based Drug Rehabilitation Program	Gen. Fund		300,000.00				₱ 300,000.00			
3000-200-3 1-11-001-011	Orientation Seminar for BHW on Notifiable/Reportable Diseases, Causes & Prevention	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Orientation Seminar for BHW on Notifiable/Reportable Diseases, Causes & Prevention	Gen. Fund		80,000.00				₱ 80,000.00			
3000-200-3 1-11-001-012	Training of MESU Staff on Basic Epidemiology, Event-based Surveillance & Disease Surveillance	MHO	Jan. 01,2026	Dec. 31,2026	Conducted training of MESU Staff on Basic Epidemiology, Event-based Surveillance & Disease Surveillance	Gen. Fund		75,000.00				₱ 75,000.00	75,000.00		A413-01
3000-200-3 1-11-001-013	Procurement of ICT equipment & office supplies for the MESU Office	MHO	Jan. 01,2026	Dec. 31,2026	Procured ICT equipment & office supplies for the MESU Office	Gen. Fund		50,000.00				₱ 50,000.00			
3000-200-3 1-11-001-014	Case Investigation Activities in case of Disease Outbreaks	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Case Investigation Activities in case of Disease Outbreaks	Gen. Fund		50,000.00				₱ 50,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-015	Orientation Seminar for Local Aids Council Members on its Role & Functions and HIV Prevention & Control	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Orientation Seminar for Local Aids Council Members on its Role & Functions and HIV Prevention & Control	Gen. Fund		60,000.00			₱ 60,000.00	60,000.00		A414-01
3000-200-3-1-11-001-016	Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	Gen. Fund		75,000.00			₱ 75,000.00	75,000.00		A413-04
3000-200-3-1-11-001-017	Procurement of HIV test kits	MHO	Jan. 01,2026	Dec. 31,2026	Procured HIV test kits	Gen. Fund		40,000.00			₱ 40,000.00			
3000-200-3-1-11-001-018	Conduct of Promotion & Awareness Campaign on Mental Health	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Promotion & Awareness Campaign on Mental Health	Gen. Fund		120,000.00			₱ 120,000.00	120,000.00		A414-01
3000-200-3-1-11-001-019	Procurement of Mental Medicines	MHO	Jan. 01,2026	Dec. 31,2026	Procured Mental Medicines	Gen. Fund		300,000.00			₱ 300,000.00			
3000-200-3-1-11-001-020	Conduct Dental Mission	MHO	Jan. 01,2026	Dec. 31,2026	Conducted Dental Mission	Gen. Fund		100,000.00			₱ 100,000.00			
3000-200-3-1-11-001-021	Conduct of BHW & BNS Program Implementation Review & Year End Evaluation	MHO	Jan. 01,2026	Dec. 31,2026	Conducted BHW & BNS Program Implementation Review & Year End Evaluation	Gen. Fund		240,000.00			₱ 240,000.00			
3000-200-3-1-11-001-022	Conduct various capacity building/trainings of health workers to deliver health services	MHO	Jan. 01,2026	Dec. 31,2026	Various capacity building/trainings of health workers to deliver health services conducted	Gen. Fund		100,000.00			₱ 100,000.00			
3000-200-3-1-11-001-023	Mental Health Program: Conduct training on Mental Health and Psycho-social support	MHO	Jan. 01,2026	Dec. 31,2026	Conducted training on Mental Health and Psycho-social support	Gen. Fund		100,000.00			₱ 100,000.00			
3000-200-3-1-11-001-024	Conduct activities towards the achievement of Zero Open Defecation status for the municipality	MHO	Jan. 01,2026	Dec. 31,2026	Conducted activities towards the achievement of Zero Open Defecation status for the municipality	Gen. Fund		150,000.00			₱ 150,000.00	150,000.00		A214-04

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-025	Acquisition & Provision of toilet bowls to households to achieve zero open defecation	MHO	Jan. 01,2026	Dec. 31,2026	- households provided with toilets to achieve zero open defecation	Gen. Fund				500,000.00	₱ 500,000.00	500,000.00		A214-04
<b>SUB-TOTAL HEALTH</b>						Gen. Fund	<b>16,144,214.39</b>	<b>13,371,500.00</b>		<b>1,000,000.00</b>	<b>₱ 30,515,714.39</b>			
<b>NUTRITION PROGRAM</b>														
3000-200-3-1-11-001-026	NUTRITION MONTH CELEBRATION	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	Nutrition month celebration conducted	Gen. Fund		300,000.00			₱ 300,000.00	400,000.00		A414-03
3000-200-3-1-11-001-027	Training of Health & Nutrition Workers on Idol Ko Si Nanay	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	Training of Health & Nutrition Workers on Idol Ko Si Nanay conducted	Gen. Fund		50,000.00			₱ 50,000.00			
3000-200-3-1-11-001-028	Roll out Training of Idol Ko Si Nanay to BHW & BNS	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	Roll out Training of Idol Ko Si Nanay to BHW & BNS conducted	Gen. Fund		100,000.00			₱ 100,000.00			
3000-200-3-1-11-001-029	Conduct of Adolescent Health and Development thru U4U Fertility Awareness Trainings, Symposium, and Other Related Activities	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	Conducted Adolescent Health and Development thru U4U Fertility Awareness Trainings, Symposium, and Other Related Activities	Gen. Fund		150,000.00			₱ 150,000.00			
3000-200-3-1-11-001-030	MNIYCF/Nutrition in Emergencies Training for Health & Nutrition Workers	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	MNIYCF/Nutrition in Emergencies Training for Health & Nutrition Workers conducted	Gen. Fund		85,000.00			₱ 85,000.00			
3000-200-3-1-11-001-031	Training-Workshop on BNAP Formulation	MHO, MNAO	Jan. 01,2026	Dec. 31,2026	Training-Workshop on BNAP Formulation conducted	Gen. Fund		180,000.00			₱ 180,000.00			
<b>SUB-TOTAL - NUTRITION</b>						Gen. Fund	<b>0.00</b>	<b>865,000.00</b>		<b>0.00</b>	<b>₱ 865,000.00</b>			
<b>TOTAL - HEALTH &amp; NUTRITION</b>						Gen. Fund	<b>16,144,214.39</b>	<b>14,236,500.00</b>		<b>1,000,000.00</b>	<b>₱ 31,380,714.39</b>			
<b>3000-200-3-1-013-000-000</b>	<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER: Social Welfare Services</b>													
3000-500-3-1-13-001-001	A. General Administration of Social Welfare Services	MSWDO	Jan. 01,2026	Dec. 31,2026	All priority social services programs, projects and activities rendered and delivered	Gen. Fund	7,654,087.37	600,000.00		500,000.00	₱ 8,754,087.37			
<b>TOTAL - OFFICE OF THE MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICER</b>						Gen. Fund	<b>7,654,087.37</b>	<b>600,000.00</b>		<b>500,000.00</b>	<b>₱ 8,754,087.37</b>			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>B. Programs, Projects and Activities (GENDER AND DEVELOPMENT - GAD )</b>														
<b>GENDER AND DEVELOPMENT (GAD) - PROGRAM</b>														
3000-500-3 1-13-002-001	Provision of financial Assistance to Individuals in Crisis Situation(AICS)	MSWDO	Jan. 01,2026	Dec. 31,2026	-indigent individuals & families provided with financial assistance through the AICS	Gen. Fund		3,000,000.00			₱ 3,000,000.00	3,000,000.00		A414-05
<b>PERSON WITH DISABILITY PROGRAM</b>														
3000-500-3 1-13-002-002	Provision of enhance access of PWDs to basic social services	MSWDO	Jan. 01,2026	Dec. 31,2026	- Enhanced access of PWDs to basic social services provided	Gen. Fund		100,000.00			₱ 100,000.00			
3000-500-3 1-13-002-003	Provision of monthly allowance to the 29 Barangay PWD Presidents	MSWDO	Jan. 01,2026	Dec. 31,2026	29 Barangay PWD Presidents provided with monthly allowance	Gen. Fund		105,000.00			₱ 105,000.00			
3000-500-3 1-13-002-004	Conduct Advocacy Activities during National Disability Rights Week	MSWDO	Jan. 01,2026	Dec. 31,2026	National Disability Rights Week conducted	Gen. Fund		200,000.00			₱ 200,000.00	200,000.00		A424-01
<b>SOLO PARENT WELFARE PROGRAM</b>														
3000-500-3 1-13-003-001	Provision of cash subsidy to eligible Solo Parent	MSWDO	Jan. 01,2026	Dec. 31,2026	Solo Parents are provided with monthly cash subsidy	Gen. Fund		100,000.00			₱ 100,000.00	100,000.00		A424-01
<b>WOMEN'S WELFARE PROGRAM</b>														
3000-500-3 1-13-004-001	- Conduct Womens Forum on Magna Carta of Women & other relevant laws - Conduct Comprehensive IEC Campaign on VAWC - Annual observance of the 18 Day to end VAW	MSWDO	Jan. 01,2026	Dec. 31,2026	- Conducted 1 Women's Forum on Magna Carta, and other relevant laws - Conducted Comprehensive IEC Campaign on VAWC - Conducted Annual Observance of the 18 Day to end VAW	Gen. Fund		300,000.00			₱ 300,000.00			
3000-500-3 1-13-004-002	Capacity building for VAWC Desk Officer in every barangay & LCAT VAWC members	MSWDO	Jan. 01,2026	Dec. 31,2026	-increased awareness on VAWC in the community	Gen. Fund		200,000.00			₱ 200,000.00			
3000-500-3 1-13-004-003	Provision of temporary shelter for women and children	MSWDO	Jan. 01,2026	Dec. 31,2026	Established temporary shelter for women and children	Gen. Fund				500,000.00	₱ 500,000.00	500,000.00		A424-02

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>PANTAWID PAMILYANG PILIPINO PROGRAM (4Ps)</b>														
3000-500-3 1-13-005-001	- Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	MSWDO	Jan. 01,2026	Dec. 31,2026	- Recognized & Awarded 4Ps Pugay Tagumpay - Provided livelihood assistance to 4Ps Graduate	Gen. Fund		400,000.00			P 400,000.00	300,000.00		A424-01
<b>EDUCATIONAL ENHANCEMENT PROGRAM</b>														
3000-500-3 1-13-006-001	Assistance to Alternative Learning Schools (ALS) project: - transportation and meal allowance of learners for the Accreditation & Equivalency (A&E) test. - registration & uniforms of learners for the boy scout - fund support for ALS-EST training	MSWDO	Jan. 01,2026	Dec. 31,2026	Provided assistance to Alternative Learning System (ALS) Project	Gen. Fund		100,000.00			P 100,000.00			
<b>GAD FOCAL POINT SYSTEM</b>														
3000-500-3 1-13-007-001	Conduct GFPS workshop	MSWDO	Jan. 01,2026	Dec. 31,2026	- 1 workshop on GFPS conducted	Gen. Fund		50,000.00			P 50,000.00			
3000-500-3 1-13-007-002	Capacity Building for GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and employees	MSWDO	Jan. 01,2026	Dec. 31,2026	- 2 training on GST, GRPB, Gender Analysis, Assessment Dev't. & Utilization of GAD Tools of MLGU Officials & Employees	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3 1-13-007-003	Conduct BGAD Training	MSWDO	Jan. 01,2026	Dec. 31,2026	- Barangay GAD training conducted	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3 1-13-007-004	Workshop formulation on GAD Code that would strengthen Gender responsive agendas	MSWDO	Jan. 01,2026	Dec. 31,2026	- 1 enacted and adopted GAD Code & its IRR	Gen. Fund		100,000.00			P 100,000.00			
<b>SENIOR CITIZEN'S PROGRAM</b>														
3000-500-3 1-13-008-001	Provision of fund for Senior Citizen	MSWDO	Jan. 01,2026	Dec. 31,2026	Fund provided for Senior Citizen	Gen. Fund		200,000.00			P 200,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-008-002	Proviison of basic social servcies for senior citizens	MSWDO	Jan. 01,2026	Dec. 31,2026	- Senior Citizens provided with basic social services	Gen. Fund		150,000.00			₱ 150,000.00			
3000-500-3-1-13-008-003	Provision of fund for General Assembly of senior citizen	MSWDO	Jan. 01,2026	Dec. 31,2026	- General Assembly for Senior Citizen's provided	Gen. Fund		100,000.00			₱ 100,000.00			
3000-500-3-1-13-008-004	Provision of monthly allowance for Barangay Senior Citizen President	MSWDO	Jan. 01,2026	Dec. 31,2026	- Barangay Senior Chapter President provided with monthly honorarium	Gen. Fund		300,000.00			₱ 300,000.00			
3000-500-3-1-13-008-005	Assistance to Octagenarians and Nonagenarians senior citizen	MSWDO	Jan. 01,2026	Dec. 31,2026	- Octagenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance	Gen. Fund		1,000,000.00			₱ 1,000,000.00			
<b>SUB-TOTAL - GAD PROGRAM</b>						<b>Gen. Fund</b>	<b>0.00</b>	<b>6,705,000.00</b>		<b>500,000.00</b>	<b>₱ 7,205,000.00</b>			
<b>LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PROGRAM</b>														
3000-500-3-1-13-009-001	Conduct enhancement seminar/training on child protection & child rights	MSWDO	Jan. 01,2026	Dec. 31,2026	Conducted enhancement seminar/training on child protection & child rights			200,000.00			₱ 200,000.00			
3000-500-3-1-13-009-002	- Conduct symposium on child protection & child rights among adolescents & youth. Involve educational institution on awareness of teenage pregnancy.	MSWDO	Jan. 01,2026	Dec. 31,2026	- Conducted symposium on child protection & child rights among adolescents & youth.			200,000.00			₱ 200,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3 1-13-009-003	- Conduct Symposium regarding HIV/AIDS to High School students coming from three different schools. - Voluntary HIV counselling and testing. - Life Skills development for adolescent.	RHU, MSWDO	Jan. 01,2026	Dec. 31,2026	- High School students coming from three different schools participated in symposium discussion regarding HIV/AIDS. - Voluntary HIV counselling and testing conducted. - Conducted life-skills development for adolescent			200,000.00			P 200,000.00			
3000-500-3 1-13-009-004	Conduct advocacy activities during National Children's Month Celebration	MSWDO /DEPED	Jan. 01,2026	Dec. 31,2026	National Children's Month celebration conducted			100,000.00			P 100,000.00			
3000-500-3 1-13-009-005	Project Bulig to Alternative Learning System (ALS)	MSWDO, DEPED	Jan. 01,2026	Dec. 31,2026	Provided assistance to Alternative Learning System (ALS) to students	Gen. Fund		150,000.00			P 150,000.00			
3000-500-3 1-13-009-006	Programs for the gifted & talented students	MO	Jan. 01,2026	Dec. 31,2026	Provided programs for the gifted & talented students	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3 1-13-009-007	Educational assistance to students at risk of dropping out	MSWDO, DEPED	Jan. 01,2026	Dec. 31,2026	Provided financial education assistance to students	Gen. Fund		400,000.00			P 400,000.00			
3000-500-3 1-13-009-008	SPED FUN Days and Learners With Disability (LWD) activity, and Massive registration of CSN	MSWDO/ DEPED	Jan. 01,2026	Dec. 31,2026	Conducted SPED FUN Day and Learners With Disability (LWD) activity, and Massive registration of CSN	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3 1-13-009-009	Capacity building seminar/training on Child Protection and Child Rights	MSWDO	Jan. 01,2026	Dec. 31,2026	Conducted enhancement seminar/training on Child Protection & Child rights	Gen. Fund		100,000.00			P 100,000.00			
3000-500-3 1-13-009-010	Capacity building for MCPC & BCPC	MSWDO	Jan. 01,2026	Dec. 31,2026	Training conducted for MCPC & BCPC	Gen. Fund		200,000.00			P 200,000.00			
3000-500-3 1-13-009-011	Conduct training for LCPC & BCPC	MSWDO	Jan. 01,2026	Dec. 31,2026	Training conducted for LCPC & BCPC	Gen. Fund		300,000.00			P 300,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
3000-500-3 1-13-009-012	Conduct Life skills training for parents of CICL	MSWDO	Jan. 01,2026	Dec. 31,2026	Conducted life skills training for parents of CICL	Gen. Fund		100,000.00			₱ 100,000.00				
3000-500-3 1-13-009-013	Conduct capacity training for duty bearers for CICL Interventions Program	MSWDO	Jan. 01,2026	Dec. 31,2026	Conducted capacity training for duty bearers for CICL Interventions Program	Gen. Fund		100,000.00			₱ 100,000.00				
3000-500-3 1-13-009-014	Registration of all CICL in Child and Youth organization	MSWDO	Jan. 01,2026	Dec. 31,2026	Registration of all CICL in Child and Youth organization conducted	Gen. Fund					₱ -				
3000-500-3 1-13-009-015	Psychosocial and Therapeutic Programs	MSWDO	Jan. 01,2026	Dec. 31,2026	Psychosocial and Therapeutic Programs is supported	Gen. Fund		50,000.00			₱ 50,000.00				
3000-500-3 1-13-009-016	Conduct of Quarterly Local Council for the Protection of Children's meeting	MSWDO	Jan. 01,2026	Dec. 31,2026	- Local Council for the Protection of Children's meeting & trainings conducted	Gen. Fund		100,000.00			₱ 100,000.00				
<b>EARLY CHILDHOOD CARE &amp; DEVELOPMENT PROGRAM</b>															
3000-500-3 1-13-010-001	Capacity building for Day Care Worker's	MSWDO	Jan. 01,2026	Dec. 31,2026	100% competent Day Care Workers	Gen. Fund									
3000-500-3 1-13-010-002	Provision of monthly allowance for Day Care Workers	MSWDO	Jan. 01,2026	Dec. 31,2026	Day Care workers with monthly allowance provided				750,000.00			₱ 750,000.00			
3000-500-3 1-13-010-003	Monitoring and Evaluation of DCCs and DCWs	MSWDO	Jan. 01,2026	Dec. 31,2026	Monitored and Evaluated DCCs and DCWs										
<b>SUB-TOTAL - LCPC PROGRAM</b>						Gen. Fund	0.00	3,150,000.00		0.00	₱ 3,150,000.00				
<b>TOTAL - SOCIAL WELFARE SERVICES</b>						Gen. Fund	7,654,087.37	10,455,000.00		1,000,000.00	₱ 19,109,087.37				
<b>TOTAL - SOCIAL SERVICES</b>						Gen. Fund	₱ 23,798,301.76	₱ 24,691,500.00		₱ 2,000,000.00	₱ 50,489,801.76				
<b>8000 ECONOMIC SERVICES</b>															
8000-000-3-1-10-000-000	<b>OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services</b>														
8000-000-3-1-10-001-001	A. General Administration of Engineering and Infrastructure Services	MEO	Jan. 01,2026	Dec. 31,2026	Engineering Services Rendered	Gen. Fund	3,914,297.26	600,000.00		300,000.00	₱ 4,814,297.26				

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+6+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>8000-000-3-2-03-000-000</b>	<b>OFFICE OF THE MUNICIPAL AGRICULTURIST: Agricultural Services</b>													
8000-000-3-2-03-001-001	<b>A. General Administration of Agriculture Services</b>	MAO	Jan. 01,2026	Dec. 31,2026	Agricultural Production s Livelihood Increased	Gen. Fund	4,914,590.24	600,000.00		300,000.00	P 5,814,560.24			
<b>B. Programs, Projects and Activities</b>														
<b>AGRICULTURE DEVELOPMENT PROGRAM</b>														
8000-000-3-2-03-001-002	Conduct of farmers technical briefing, meetings and seminar	MAO	Jan. 01,2026	Dec. 31,2026	Trainings conducted to farmers to farmers on pest identification and management	Gen. Fund		500,000.00			500,000.00	500,000.00		A113-08
8000-000-3-2-03-001-003	Procurement of Farm Inputs, Tools and Equipments	MAO	Jan. 01,2026	Dec. 31,2026	Trainings conducted to farmers to farmers on pest identification and management	Gen. Fund		1,000,000.00						
8000-000-3-2-03-001-004	Procurement of Certified Seeds (Inbred/Hybrid Seeds)	MAO	Jan. 01,2026	Dec. 31,2026	bags of seeds procured and distributed to rice farmers	Gen. Fund		2,000,000.00			2,000,000.00	2,000,000.00		A112-04
8000-000-3-2-03-001-005	Procurement of Assorted Vegetable Seeds	MAO	Jan. 01,2026	Dec. 31,2026	assorted vegetable seeds procured s distributed to farmers	Gen. Fund		500,000.00			500,000.00	500,000.00		A114-12
<b>TOTAL - AGRICULTURAL SERVICES</b>						Gen. Fund	<b>4,914,590.24</b>	<b>4,600,000.00</b>		<b>300,000.00</b>	<b>P 9,814,590.24</b>			
<b>TOTAL - ECONOMIC SERVICES</b>						Gen. Fund	<b>P 8,828,887.50</b>	<b>P 5,200,000.00</b>		<b>P 600,000.00</b>	<b>P 14,628,887.50</b>			
<b>TOTAL - GENERAL FUND</b>						Gen. Fund	<b>P 110,379,484.45</b>	<b>P 114,325,500.00</b>		<b>P 49,520,000.00</b>	<b>P 274,224,984.45</b>			
<b>20 % DEVELOPMENT FUND</b>														
<b>SOCIAL DEVELOPMENT (3000)</b>														
3000-000-3-1-10-001-001	Procurement of various medical and laboratory equipments	MHO, MO	Jan. 01,2026	Dec. 31,2026	Procured medical and laboratory equipments	20% D.F.				4,000,000.00	P 4,000,000.00			
3000-000-3-1-10-001-002	Installation of Solar Streetlights in various barangays, Phase III	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed solar streetlights in various barangays	20% D.F.				15,000,000.00	P 15,000,000.00		15,000,000.00	M624-06
3000-000-3-1-10-001-003	Const. of Toilet Facilities in the Barangay	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Toilet Facilities in various barangays	20% D.F.				2,000,000.00	P 2,000,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-000-3 1-10-001-004	Const. of Level II Water Supply System	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Level III Water Supply System	20% D.F.				3,000,000.00	₱ 3,000,000.00			
3000-000-3 1-10-001-005	Construction of Heritage Hall s Educational Hub	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Heritage Hall & Educational Hub	20% D.F.				5,000,000.00	₱ 5,000,000.00			
3000-000-3 1-10-001-006	Const. of Teen Center	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Teen Center	20% D.F.				5,000,000.00	₱ 5,000,000.00			
3000-000-3 1-10-001-007	Improvement and Rehabilitation of Heritage Site (Rizal Monument)	MEO, MO	Jan. 01,2026	Dec. 31,2026	Improved and Rehabilitated Heritage Site (Rizal Monument)	20% D.F.				1,000,000.00	₱ 1,000,000.00		1,000,000	M514-03
<b>TOTAL - SOCIAL DEVELOPMENT</b>						20% D.F.	₱ -			₱ 35,000,000.00	₱ 35,000,000.00			
<b>ECONOMIC DEVELOPMENT (8000)</b>														
8000-000-3 1-10-001-001	Const. of Post Harvest Storage Facility	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Post Harvest Storage Facility	20% D.F.				4,000,000.00	₱ 4,000,000.00	4,000,000.00		A114-11
8000-000-3 1-10-001-002	Installation of Automatic Fire Suppression System (AFSS) Protection for Pastrana Public Market	MEO, MO	Jan. 01,2026	Dec. 31,2026	Installed Automatic Fire Suppression System (AFSS) Protection for Pastrana Public Market	20% D.F.				2,500,000.00	₱ 2,500,000.00			
8000-000-3 1-10-001-003	Establishment of Municipal Egg Laying Facility	MEO, MO	Jan. 01,2026	Dec. 31,2026	Established Municipal Egg Laying Facility	20% D.F.				3,000,000.00	₱ 3,000,000.00			
8000-000-3 1-10-001-004	Replacement s installation of Roll-Up Doors in the LGU-DA Warehouse @ Habitat	MEO, MO	Jan. 01,2026	Dec. 31,2026	Installed Roll-Up Doors in the LGU-DA Warehouse @ Habitat	20% D.F.				200,000.00	₱ 200,000.00			
8000-000-3 1-10-001-005	Rehabilitation/Reblocking of Municipal Poblacion Roads	MEO, MO	Jan. 01,2026	Dec. 31,2026	Rehabilitated Municipal Poblacion Roads	20% D.F.				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A634-04
<b>TOTAL - ECONOMIC DEVELOPMENT</b>						20% D.F.	₱ -	₱ -		₱ 14,700,000.00	₱ 14,700,000.00			
<b>ENVIRONMENTAL MANAGEMENT (G000)</b>														
6000-000-3 1-01-001-001	Purchase of garbage truck	MEO, SWMO, MO	Jan. 01,2026	Dec. 31,2026	Procured garbage truck	20% D.F.				6,000,000.00	₱ 6,000,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+6+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
6000-000-3 1-01-001-002	Rehabilitation of Residual Containment Area (RCA)	MEO, SWMO, MO	Jan. 01,2026	Dec. 31,2026	Rehabilitated Residual Containment Area (RCA)	20% D.F.				1,000,000.00	₱ 1,000,000.00		1,000,000	M324-02
<b>TOTAL - ENVIRONMENTAL MANAGEMENT</b>						20% D.F.	P	-	P	-	P 7,000,000.00	P 7,000,000.00		
<b>TOTAL - 20% DEVELOPMENT FUND</b>						20% D.F.			P	-	P 56,700,000.00	P 56,700,000.00		
<b>LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND</b>														
<b>DISASTER PREVENTION AND MITIGATION</b>														
6000-000-3 1-01-002-001	Const. Of Drainage Canal System at Poblacion,Phase I	MEO,MO, MDRRMO	Jan. 01,2026	Dec. 31,2026	Constructed Drainage Canal System at Poblacion,Phase I	70% MDRRMF				10,000,000.00	₱ 10,000,000.00	10,000,000.00		A224-01
6000-000-3 1-01-002-002	Const. of Flood Control Structure along Udlon Creek	MDRRMO/ MEO	Jan. 01,2026	Dec. 31,2026	Constructed Flood Control Structure along Udlon Creek	70% MDRRMF				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A224-01
6000-000-3 1-01-002-003	Installation of Flood Early Warning System at Binahaan River in Brgy. Tingib	MDRRMO/ MEO	Jan. 01,2026	Dec. 31,2026	Installed Flood Early Warning System at Binahaan River in Brgy. Tingib	70% MDRRMF				4,000,000.00	₱ 4,000,000.00	4,000,000.00		A424-10
6000-000-3 1-01-002-004	Purchase s installation of Municipal wide alarm system	MDRRMO	Jan. 01,2026	Dec. 31,2026	Purchased s installed Municipal wide alarm system	70% MDRRMF				1,000,000.00	₱ 1,000,000.00	1,000,000.00		A224-05
6000-000-3 1-01-002-005	Purchase of communication/monitoring equipment's and supplies for DRRM Operation Center	MDRRMO	Jan. 01,2026	Dec. 31,2026	Purchased communication/monitoring equipment's and supplies for DRRM Operation Center	70% MDRRMF				1,000,000.00	₱ 1,000,000.00	1,000,000.00		A224-05
<b>DISASTER PREPAREDNESS</b>														
6000-000-3 1-01-002-006	Provision s installation of internet connection, monitor and computer system at the Municipal OPCEN	MDRRMO	Jan. 01,2026	Dec. 31,2026	Provided s installed internet connection, monitor and computer system at the Municipal OPCEN	70% MDRRMF				2,000,000.00	₱ 2,000,000.00			
6000-000-3 1-01-002-007	Establishment of storage room s other facilities at the Municipal Evacuation Center	MDRRMO, MO. MEO	Jan. 01,2026	Dec. 31,2026	Established storage room s other facilities at the Municipal Evacuation Center	70% MDRRMF				1,000,000.00	₱ 1,000,000.00			
6000-000-3 1-01-002-008	Conduct/participate required DRRM related trainings/seminars	MDRRMO	Jan. 01,2026	Dec. 31,2026	Conducted/participated required DRRM related trainings/seminars	70% MDRRMF				1,000,000.00	₱ 1,000,000.00	1,000,000.00		A423-03

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3 1-01-002-009	Capacity development trainings for MDRRMO/PASRU personnel, SRR teams, and volunteers	MDRRMO	Jan. 01,2026	Dec. 31,2026	Capacitated MDRRMO/PASRU personnel, SRR teams, and volunteers	70% MDRRMF		1,000,000.00			₱ 1,000,000.00	1,000,000.00		A423-03
9000-000-3 1-01-002-010	Purchase of rescue tools and equipment's	MDRRMO, MO	Jan. 01,2026	Dec. 31,2026	Purchased rescue tools and equipment's	70% MDRRMF		2,000,000.00			₱ 2,000,000.00			
9000-000-3 1-01-002-011	Purchase of medical supplies and equipment's	MDRRMO, MO	Jan. 01,2026	Dec. 31,2026	Purchased medical supplies and equipment's	70% MDRRMF		500,000.00			₱ 500,000.00			
9000-000-3 1-01-002-012	Purchase of one (1) unit rescue vehicle for MDRRM Office	MDRRMO, MO	Jan. 01,2026	Dec. 31,2026	Purchased one (1) unit rescue vehicle for MDRRM Office	70% MDRRMF		3,000,000.00			₱ 3,000,000.00			
9000-000-3 1-01-002-013	Purchase of portable generators	MDRRMO, MO	Jan. 01,2026	Dec. 31,2026	Purchased of portable generators	70% MDRRMF				2,000,000.00	₱ 2,000,000.00			
9000-000-3 1-01-002-014	Operation & Maintenance of 24/7 DRRM OPCEN	MDRRMO, MO	Jan. 01,2026	Dec. 31,2026	Operated & Maintained 24/7 DRRM OPCEN	70% MDRRMF		200,000.00			₱ 200,000.00			
<b>DISASTER RESPONSE</b>														
9000-000-3 1-01-002-015	Logistical support for the activation of Incident Management Team	MDRRMO	as need arises	as need arises	Logistical support for the activation of Incident Management Team	70% MDRRMF		500,000.00			₱ 500,000.00			
9000-000-3 1-01-002-016	Preposition/Procurement of relief goods, camp management kit and supplies	MDRRMO	as need arises	as need arises	Procured preposition relief goods, camp management kit and supplies	70% MDRRMF		2,000,000.00			₱ 2,000,000.00			
<b>REHABILITATION AND RECOVERY</b>														
9000-000-3 1-01-002-017	Rehabilitation of damage infrastructures & facilities	MDRRMO/ MEO	as need arises	as need arises	Rehabilitated damage infrastructures & facilities	70% MDRRMF				10,000,000.00	₱ 10,000,000.00			
9000-000-3 1-01-002-018	Financial assistance to disaster affected families	MDRRMO	as need arises	as need arises	Fund provided for the Financial assistance to disaster affected families	70% MDRRMF		5,000,000.00			₱ 5,000,000.00			
<b>TOTAL - PREPAREDNESS, PREVENTION &amp; MITIGATION, &amp; RESPONSE (70%)</b>								<b>17,200,000.00</b>		<b>34,000,000.00</b>	<b>₱ 51,200,000.00</b>			
<b>QUICK RESPONSE FUND</b>														
9000-000-3 1-01-002-019	(30% of LDRRMF)	MDRRMO			Reserved in times of declaration of disaster - Disaster response provided	LDRRMF		5,000,000.000			₱ 5,000,000.00			
<b>TOTAL - QRF (30%)</b>								<b>5,000,000.000</b>			<b>₱ 5,000,000.000</b>			
<b>TOTAL - LOCAL DISASTER RISK REDUCTION MANAGEMENT(LDRRM) FUND</b>								<b>22,200,000.00</b>		<b>34,000,000.00</b>	<b>₱ 56,200,000.00</b>			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos,'000)					Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
<b>OTHER SOURCES (OUTSIDE)</b>															
3000-000-3 1-10-001-008	Const. of Primary Care Facility (Super Health Center)	MEO, MO	Jan. 01,2026	Dec. 31,2026	Constructed Primary Care Facility (Super Health Center)	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A714-05	
3000-000-3 1-10-001-009	Construction/Renovation of RHU Building to Two(2) Storey	MEO, MO	Jan. 01,2026	Dec. 31,2026	Renovated RHU Building	20% D.F.				10,000,000.00	₱ 10,000,000.00	10,000,000.00		A714-05	
8000-000-3 1-10-001-006	Establishment and development of park in the municipal plaza & Binahaan River bank areas	MEO, MO	Jan. 01,2026	Dec. 31,2026	Established and developed park in the municipal plaza & Binahaan River bank areas	NGA				10,000,000.00	₱ 10,000,000.00				
8000-000-3 1-10-001-007	Concreting of Farm to Market Road in Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	MEO, MO	Jan. 01,2026	Dec. 31,2026	Concreted Farm to Market Road	NGA				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A634-03	
8000-000-3 1-10-001-008	Concreting of Farm to Market Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	MEO, MO	Jan. 01,2026	Dec. 31,2026	Concreted Farm to Market Road	NGA				5,000,000.00	₱ 5,000,000.00	5,000,000.00		A634-03	
8000-000-3 1-10-001-009	Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	MO, MEO	Jan. 01,2026	Dec. 31,2026	Concreted Farm to Market Road	NGA				25,000,000.00	₱ 25,000,000.00	25,000,000.00		A634	
8000-000-3 1-10-001-010	Improvement & Rehabilitation of Binahan Bridge in Brgy. Tingib as potential tourist spot.	MO, MEO	Jan. 01,2026	Dec. 31,2026	Improved & Rehabilitated Binahan Bridge in Brgy. Tingib as potential tourist spot.	NGA				2,000,000.00	₱ 2,000,000.00				
8000-000-3 1-10-001-011	Construction of Tourism Center in Brgy. Tingib	MO, MEO	Jan. 01,2026	Dec. 31,2026	Constructed Tourism Center in Brgy. Tingib	NGA				4,000,000.00	₱ 4,000,000.00				
<b>TOTAL - OTHER SOURCES</b>										₱ 86,000,000.00	₱ 86,000,000.00				
<b>GRAND TOTAL - ANNUAL INVESTMENT PROGRAM(AIP)</b>										₱ 110,379,484.45	₱ 136,525,500.00	₱ 226,220,000.00	₱ 473,124,984.45		

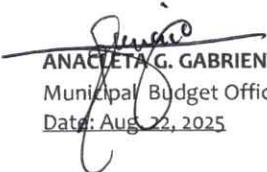
AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In thousand pesos, '000)					Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)

**FUNDING REQUIREMENT SUMMARY (AIP C.Y. 2026) :**

PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 209,106,295.19	44.20
SOCIAL SERVICES	₱ 85,489,801.76	18.07
ECONOMIC SERVICES	₱ 29,328,887.50	6.20
OTHER SERVICES	₱ 63,200,000.00	13.36
OTHER SOURCES(Outside)	₱ 86,000,000.00	18.18
<b>TOTAL</b>	<b>₱ 473,124,984.45</b>	<b>100.00</b>

Prepared by:

  
 Engr. JUVILDA D. SA  
 MPDC  
 Date: Aug. 22, 2025

  
 ANACLETA G. GABRIENTE  
 Municipal Budget Officer  
 Date: Aug. 22, 2025

Attested by:

  
 HON. MARITESS B. CAYACO - MARCOS  
 Municipal Mayor  
 Date: Aug. 22, 2025



**MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL**

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON JUNE 27, 2025, AT 10:00 IN THE MORNING AT THE MAYOR'S OFFICE CONFERENCE ROOM THIS MUNICIPALITY.

**MDRRMC RESOLUTION NO. 2025-02**  
 Series of 2025

A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) OF THE LOCAL DISASTER RISK REDUCTION MANAGEMENT FOR INCORPORATION IN THE ANNUAL INVESTMENT PROGRAM (AIP) FOR C.Y. 2026, AMOUNTING TO FIFTY-SIX MILLION TWO HUNDRED THOUSAND PESOS (P56,200,000.00) AND ENDORSING THE SAME TO THE MUNICIPAL DEVELOPMENT COUNCIL FOR APPROVAL AND SANGGUNIANG BAYAN OF PASTRANA, LEYTE FOR ADOPTION.

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

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

WHEREAS, the Municipal Disaster Risk Reduction Management Council of this municipality identified priority Programs, Projects and Activities vital to the Local Disaster Risk Reduction Management for incorporation in the Annual Investment Program (AIP) for C.Y. 2026 and has a total funding requirement of **Fifty-Six Million Two Hundred Thousand Pesos (P56,200,000.00)**.

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

**DISASTER PREVENTION AND MITIGATION:**

- Const. Of Drainage Canal System at Poblacion, Phase I – 10,000,000.00
- Const. of Flood Control Structure along Udlon Creek - 5,000,000.00
- Installation of Flood Early Warning System at Binahaan River in Brgy. Tingib - 4,000,000.00
- Purchase & installation of Municipal wide alarm system - 1,000,000.00
- Purchase of communication/monitoring equipment's and supplies for DRRM Operation Center - 1,000,000.00

ENGR. JUVILLA D. SY  
 IM/DDO

DR. ROLANDO A. SULLA  
 MHO

NONA M. PETILLA  
 MSM/DO

MARITES A. LEMENTING  
 Mdn. Assessor

HON. GERARDO S. CARIAN  
 Absent  
 SB Member

ANACRETA G. GABRIENTE  
 Min. Budget Officer

HON. CHYO C. CAYACO  
 Vice-Mayor

GINA VICTORIA C. CAYACO  
 MCR

HON. MARITES B. CAYACO-MARCOS  
 Municipal Mayor

ENGR. REZHALF O. ALFIEREZ  
 Engineer I

ROGELIO E. GERILLA  
 Acting Mnl. Treasurer

PCPT AMADO M. CASTILLO, Jr.  
 Pastrana MPS, ACOF

RODOLFO P. SARRA, CPA  
 Mnl. Accountant

SFO4 BENJAMIN F. TANAALA  
 BFP, OIC-Fire Marshall

FELIX L. LOMBO, JD.  
 MENKO

HERLINDA S. LAGO  
 OSCA Head

NAPOLEON P. NOMBRE, JD.  
 Absent  
 HRMO IV

MICHAEL M. CASTILLO  
 MDRRM Officer

CARLYN C. NICAL  
 Absent  
 MLGOO

LISA I. ALLUNAM  
 Municipal Agriculturist

**DISASTER PREPAREDNESS:**

- Provision & installation of internet connection, monitor,- 2,000,000.00 and computer system at the Municipal OPCEN
- Establishment of storage room & other facilities - 1,000,000.00 at the Municipal Evacuation Center
- Conduct/participate required DRRM related - 1,000,000.00 trainings/seminars
- Capacity development trainings for MDRRMO/ - 1,000,000.00 PASRU personnel, SRR teams, and volunteers
- Purchase of rescue tools and equipment's - 2,000,000.00
- Purchase of medical supplies and equipment's - 500,000.00
- Purchase of one (1) unit rescue vehicle for - 3,000,000.00 MDRRM Office
- Purchase of portable generators - 2,000,000.00
- Operation & Maintenance of 24/7 DRRM OPCEN - 200,000.00

**RESPONSE:**

- Logistical support for the activation of Incident - 500,000.00 Management Team
- Preposition/Procurement of relief goods, camp - 2,000,000.00 management kit and supplies

**REHABILITATION AND RECOVERY:**

- Rehabilitation of damage infrastructures & facilities - 10,000,000.00
- Financial assistance to disaster affected families - 5,000,000.00

**QUICK RESPONSE FUND (QRF)**

- 5,000,000.00

**GRAND TOTAL**

- **₱ 56,200,000.00**

**NOW WHEREFORE**, on motion of Anacleta G. Gabriente, Mun. Budget Officer and unanimously seconded by all the members present, be it;

**RESOLVED**, as hereby resolved to approve the different Programs, Projects and Activities (PPA's) of the Local Disaster Risk Reduction Management for incorporation in the Annual Investment Program (AIP) for C.Y. 2026, amounting to **Fifty-Six Million Two Hundred Thousand Pesos (₱56,200,000.00)** and to endorse the same to the Municipal Development Council (MDC) for approval and Sangguniang Bayan for adoption;

**RESOLVED FURTHER**, that copies of this MDRRMC Resolution No. 2025-02 Series of 2025 be furnished to the Municipal Development Council (MDC) for approval and Sangguniang Bayan of Pastrana, Leyte for adoption.

**UNANIMOUSLY APPROVED.** June 27, 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

**MICHAEL M. CASTILLO**  
MDRRM Officer/Secretary

Attested:

**HON. CHITO C. CAYACO**  
Municipal Vice-Mayor

*Absent*  
**HON. GERARDO S. CARIAN**  
SB Member

**Dr. ROLANDO A. SULLA**  
MHO

**MARIFES A. ENTING**  
Mun. Assessor

**ANACLETA G. GABRIENTE**  
Mun. Budget Officer

**GINA VICTORIA C. CAYACO**  
MCR

**Engr. REZEL F. O. AMFEREZ**  
Engineer I

**ROGELIO E. GERILLA**  
Acting Mun. Treasurer

**RODOLFO P. SAPRA, CPA**  
Mun. Accountant

**FELIPE L. LOMO, JD.**  
MEMRO

**NAPOLEON P. NOMBRE, JD.**  
HRMO IV

**CARLYN C. NICAL**  
MLGOO

**PGPT AMADO M. CASTILLO JR.**  
Pastrana MPS, ACOP

**SFO4 BENJAMIN F. TANAÑA**  
BFP, OIC-Fire Marshall

**HERLINDA S. AGO**  
OSCA Head

**MICHAEL M. CASTILLO**  
MDRRM Officer

**LISA S. ALLUNAN**  
Municipal Agriculturist

**ENGR. JUVILL D. SY**  
MPDO

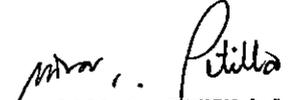
**NONA M. PETILLA**  
MSWDO

**HON. GERARDO S. CARIAN**  
SB Member

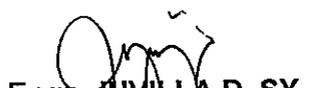
**HON. MARITESS B. CAYACO-MARCOS**  
Municipal Mayor

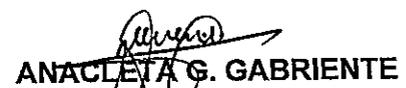
*Absent*

*Absent*

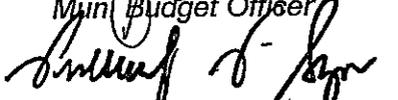
  
**NONA M. RETILLA**  
MSWDO

  
**Dr. ROLANDO A. SULLA**  
Mun. Health Officer

  
**Engr. JUVILLA D. SY**  
MPDC

  
**ANACLETO G. GABRIENTE**  
Mun. Budget Officer

  
**ROGELIO E. GERILLA**  
Acting Mun. Treasurer

  
**RODOLFO P. SAPRA, CPA**  
Mun. Accountant

  
**GINA VICTORIA C. CAYACO**  
MCR

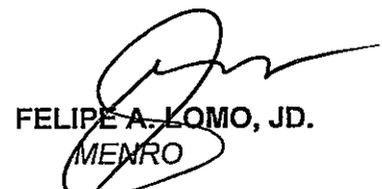
Absent  
**NAPOLEON P. NOMBRE, JD.**  
HRMO IV

**PCPT AMADO M. CASTILLO Jr.**  
Pastrana MPS, ACOP

**SFO4 BENJAMIN F. TAÑALA**  
BFP, OIC-Fire Marshall

Absent  
**CARLYN C. NICAL**  
MLGOO

  
**Engr. REZEALF O. ALFEREZ**  
Engineer I

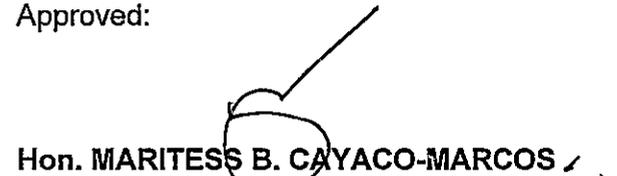
  
**FELIPE A. LOMO, JD.**  
MENRO

  
**MARITES A. ENTING**  
Municipal Assessor

  
**LISA S. ALLUNAM**  
Municipal Agriculturist

  
**HERLINDA S. LAGO**  
OSCA Head

Approved:

  
**Hon. MARITESS B. CAYACO-MARCOS**  
Municipal Mayor  
MDRRMC Chairperson

**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND INVESTMENT PLAN (LDRRMFIP) C.Y. 2026**

**DETAILS OF PROGRAM/PROJECT/ACTIVITY (PPA) BY SECTOR**

Province of LEYTE

Municipality of PASTRANA

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>DISASTER PREVENTION &amp; MITIGATION</b>										
9000-000-3-1-01-002-001	Const. Of Drainage Canal System at Poblacion,Phase I	MDRRMO/ MEO	Jan. 01, 2026	Dec. 31,2026	Constructed Drainage Canal System at Poblacion,Phase I	70% MDRRMF			10,000,000.00	10,000,000.00
9000-000-3-1-01-002-002	Const. of Flood Control Structure along Udlon Creek	MDRRMO/ MEO	Jan. 01, 2026	Dec. 31,2026	Constructed Slope Protection along Udlon Creek	70% MDRRMF			5,000,000.00	5,000,000.00
9000-000-3-1-01-002-003	Installation of Flood Early Warning System at Binahaan River in Brgy. Tingib	MDRRMO/ MEO	Jan. 01, 2026	Dec. 31,2026	Installed Flood Early Warning System at Binahaan River in Brgy. Tingib	70% MDRRMF		4,000,000.00		4,000,000.00
9000-000-3-1-01-002-004	Purchase & installation of Municipal wide alarm system	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased & installed Municipal wide alarm system	70% MDRRMF		1,000,000.00		1,000,000.00
9000-000-3-1-01-002-005	Purchase of communication/monitoring equipment's and supplies for DRRM Operation Center	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased communication/monitoring equipment's and supplies for DRRM Operation Center	70% MDRRMF		1,000,000.00		1,000,000.00
<b>DISASTER PREPAREDNESS</b>										
9000-000-3-1-01-002-006	Provision & installation of internet connection, monitor and computer system at the Municipal OPCEN	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Provided & installed internet connection, monitor and computer system at the Municipal OPCEN	70% MDRRMF		2,000,000.00		2,000,000.00
9000-000-3-1-01-002-007	Establishment of storage room & other facilities at the Municipal Evacuation Center	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Established storage room & other facilities at the Municipal Evacuation Center	70% MDRRMF			1,000,000.00	1,000,000.00
9000-000-3-1-01-002-008	Conduct/participate required DRRM related trainings/seminars	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Conducted/participated required DRRM related trainings/seminars	70% MDRRMF		1,000,000.00		1,000,000.00
9000-000-3-1-01-002-009	Capacity development trainings for MDRRM/PASRU personnel, SRR teams, and volunteers	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Capacitated MDRRM/PASRU personnel, SRR teams, and volunteers	70% MDRRMF		1,000,000.00		1,000,000.00

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9000-000-3-1-01-002-010	Purchase of rescue tools and equipment's	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased rescue tools and equipment's	70% MDRRMF		2,000,000.00		2,000,000.00
9000-000-3-1-01-002-011	Purchase of medical supplies and equipment's	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased medical supplies and equipment's	70% MDRRMF		500,000.00		500,000.00
9000-000-3-1-01-002-012	Purchase of one (1) unit rescue vehicle for MDRRM Office	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased one (1) unit rescue vehicle for MDRRM Office	70% MDRRMF		3,000,000.00		3,000,000.00
9000-000-3-1-01-002-013	Purchase of portable generators	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Purchased of portable generators	70% MDRRMF			2,000,000.00	2,000,000.00
9000-000-3-1-01-002-014	Operation & Maintenance of 24/7 DRRM OPCEN	MDRRMO	Jan. 01, 2026	Dec. 31,2026	Operated & Maintained 24/7 DRRM OPCEN	70% MDRRMF		200,000.00		200,000.00
<b>DISASTER RESPONSE</b>										
9000-000-3-1-01-002-015	Logistical support for the activation of Incident Management Team	MDRRMO	as need arises	as need arises	Logistical support for the activation of Incident Management Team provided	70% MDRRMF		500,000.00		500,000.00
9000-000-3-1-01-002-016	Preposition/Procurement of relief goods, camp management kit and supplies	MDRRMO	as need arises	as need arises	Procured preposition relief goods, camp management kit and supplies	70% MDRRMF		2,000,000.00		2,000,000.00
<b>REHABILITATION AND RECOVERY</b>										
9000-000-3-1-01-002-017	Rehabilitation of damage infrastructures & facilities	MDRRMO/ MEO	as need arises	as need arises	Rehabilitated damage infrastructures & facilities	70% MDRRMF			10,000,000.00	10,000,000.00
9000-000-3-1-01-002-018	Financial assistance to disaster affected families	MDRRMO	as need arises	as need arises	Fund provided for the Financial assistance to disaster affected families	70% MDRRMF		5,000,000.00		5,000,000.00
<b>TOTAL PRE-DISASTER FUND - 70% MDRRMF</b>							-	<b>23,200,000.00</b>	<b>28,000,000.00</b>	<b>51,200,000.00</b>
<b>QUICK RESPONSE FUND (QRF) - 30% MDRRMF</b>							-	<b>5,000,000.00</b>		<b>5,000,000.00</b>
<b>GRAND TOTAL (LDRRMFIP)</b>							<b>0.00</b>	<b>28,200,000.00</b>	<b>28,000,000.00</b>	<b>56,200,000.00</b>

Prepared by:

  
**MICHAEL M. CASTILLO**  
MDRRMO

Approved by:

  
**HON. MARITESS B. CAYACO - MARCOS**  
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

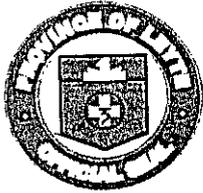
THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2026 of **PASTRANA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **Pastrana, Leyte** was found compliant with the following:

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

Issued this 23rd day of May 2025 at the DILG Leyte Provincial Office,  
Tacloban City.

  
**ANNABELLE V. DE ASIS, CESE**  
Provincial Director

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



Republic of the Philippines  
**PROVINCE OF LEYTE**  
**PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**

---

March 25, 2025

**Ms. ANNABELLE V. DE ASIS**  
Provincial Director  
Department of the Interior and Local Government  
Leyte Provincial Office  
Kanhuraw Hill  
Tacloban City

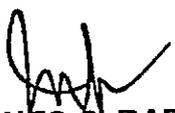
Dear Provincial Director de Asis:

Greetings!

I wish to respectfully endorse to your good office the Annual Gender and Development (GAD) Plan and Budget for FY 2026 of the municipality of Pastrana, Leyte.

The abovesited plan has been reviewed in accordance with the PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01. For your appropriate action. Thank you.

Very truly yours,

  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-in-Charge

*Enclosed as stated*

PROPOSED PPA's  
**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET**  
**FY 2026**

Region: VIII  
 Province: LEYTE  
 City/Municipality: PASTRANA

Total LGU Budget: 144,357,145.00  
 Total GAD BUDGET: 12,613,800.00

Gender Issue and/or GAD Mandate 1	GAD Objective 2	Relevant LGU Programs or Project 3	GAD Activity 4	Performance Indicator and Target 5	GAD Budget (6)			Lead or Responsible Unit/ Office 7
					MOOE	PS	CO	
<b>A CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
High incidence of poverty that affects social functioning	Provided immediate financial assistance to individuals/families in crisis situation	Social Welfare Responsibility	Provision of financial assistance to individuals/families in crisis situation	Provided financial assistance to 200 indigent families/individual through the AICS	2,000,000.00			MSWDO
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of Senior Citizen to basic social services	Senior Citizens Welfare Program	Provision of basic social services for senior citizen	Senior Citizens provided with basic social services	150,000.00			OSCA & MSDWO
			Provision of fund for General Assembly of Senior Citizen	General Assembly for senior citizens supported	100,000.00			OSCA & MSDWO
			Provision of Monthly Allowance for Barangay Senior Citizen President	Barangay Senior Citizens Chapter President provided with monthly allowance	208,800.00			OSCA & MSDWO
			Assistance to Octagenarians and Nonagenarians senior citizens	Octagenarians and Nonagenarians senior citizens provided with birthday gift, christmas gift and cash assistance	700,000.00			OSCA & MSDWO

Absence of facilities support of womens reproductive responsibilities and absence of security mechanism to protect womens and girls from sexual and other forms of violation	empower and promote the welfare of female constituents in the locality and protect themselves from gender-based violences as well as promotion of skills for employment and self actualization	Women's Welfare Program	-Conduct 1 Womens Forum on Magna Carta of Women and other relevant laws. - Conduct of Comprehensive IEC Campaign/Annual observance of the 18 Day to end VAW	Conducted 1 Womens Forum on Magna Carta of Women and other relevant laws	300,000.00			MSWDO
			Capacity Building for VAWC Desk Officer in every barangay/ LCAT VAWC members.	Increase awareness on VAWC in the community	200,000.00			MSWDO
			Provision of temporary shelter for women and children/ alternative Parental arrangement such as foster car	Established temporary shelter for women and children	500,000.00			MSWDO
* Insecurity of the family relationship improverishment among women and children and unfairness and inequality between men and women and children marginalized - Presence of inequality in terms of access and control of resources and opportunities among unmarried couples	To legitimize union of couples (husband and wife) thru Free Mass Wedding	Civil Registration Awareness Program	Kasaian ng Bayan	35 couples registered, February 2026	200,000.00			Municipal Civil Registrar
Republic Act No. 7719 - National Blood Services Act of 1994	Increased awareness on the Blood Donation Program	Blood Donation Program	Conduct blood letting activites	Two(2) blood letting activites conducted and participated by at least 1% of total population	100,000.00			RHU
Low participation of youth in skills training	Increased participation of youths in skills training		Provision of skills training assistance to number of eligble youth, OSYs and Adult Person Who Used Drugs.	Provided skills training for Youth, OSYs, including those Adult Persn's who used drugs	200,000.00			LYDO & MSWDO

Republic Act No. 9165 "Comprehensive Dangerous Drugs Act of 2002"	* Heightened awareness on drug abuse prevention and related issues in the community - Sustained aftercare services for PWUDS thru CBRP	Anti- Drug Abuse Campaign Programs and services	1. Conduct Anti-Drug Advocacy Campaign Assessment of Surrendering Drug Users (SDUs); 2. Anti-drug advocacy campaign and conduct assessment/screening of PWUDS; 3. Clustering of PWUDs and Core Group	Conducted symposium on anti-drug abuse and campaign prevention control throughout the 29 barangays	100,000.00			PNP/RHU/MSWDO
Increase nutrition awareness	Reduced malnutrition to less than 5%	MNCHN	*Conduct advocacy activities during nutrition month celebration -Healthy Baby - Buntis Congress -Implement activities incorporated in the Local Health Board Plan	*1 Nutrition Month Celebration conducted *Local Health Board Programs, Projects and Activities were implemented	300,000.00			RHU/MNAO/DEPED/ MSWDO
Limited access of poor but deserving student and out-of- school youth to senior high and college education	Enhanced access of poor but deserving students and out-of- school youth to senior high and college education	Education Enhancement Program	Assistance to Alternative Learning School (ALS) project: -transportation and meal allowance of learners for the Accreditation & Equivalency (A&E) test. -registration & uniforms of learners for the boy scout -fund support for ALS-EST training	Provided assistance to Alternative Learning School (ALS) Project	100,000.00			MSWDO/DEPED
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access	Persons with Disability Welfare Program	Provision of enhance access of PWDs to basic social services	Enhanced access of PWDs basic social services	100,000.00			PDAO Focal Person/MSWD
			Conduct Advocacy Activities during National Disability Rights Week	1 National Disability Rights Week conducted	100,000.00			PDAO Focal Person/MSWD
			1. Provision of Monthly Allowance to the 29 Barangay PWD Presidents	29 Barangay PWD Presidents provided with monthly allowance	105,000.00			PDAO Focal Person/MSWD
Absence of Local Youth and Development Office (LYDO)	Increased participation of youths		Continuing and Mandatory training for Sk, LYDC and Youths	Conducted Local Youth and Development programs	200,000.00			LYDO

Low participation of youth in skills training	in skills training	LYDO	Formulation of Local Youth Development Plan	Formulated Local Youth Development	200,000.00			LYDO
Low participation of youth in skills training	Increased participation of youths in skills training		Skills Enhancement Training	LGU counterpart to TESDA Scholarship Program (OSY's, College grad and unemployed)	200,000.00			PESO & MO
Increased awareness on solo parent right	Low awareness on solo parents rights	Solo Parent Welfare	Provision of cash subsidy to eligible Solo Parent	Solo Parents are provided monthly cash subsidy	100,000.00			MSWDO
Prevent spread of communicable disease in the community	Hightened awareness on prevention & control of communicable diseases program	Procurement of Medicines	Procure medicines, vaccine and conduct awareness on prevention of food and borne deseases	Procured medicines, vaccines and conducted awareness on prevention of food and water borne diseases	3,300,000.00			RHU
Inadequate personnel trained in mental health and Psycho-Social support	Additional trained personnel in mental health and Psycho-Social support	Mental Health Program	Conduct training on Mental Health and Psycho-Social support	Conducted 1 (one) training on Mental Health and Psycho-Social support	300,000.00			RHU
<b>Sub-Total A</b>					<b>9,763,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total A(MOOE+PS+CO)</b>								
<b>Gender Issue and/or GAD Mandate</b>	<b>GAD Objective</b>	<b>Relevant LGU Programs or Project</b>	<b>GAD Activity</b>	<b>Performance Indicator and Target</b>	<b>GAD Budget (6)</b>			<b>Lead or Responsible Unit/ Office</b>
1	2	3	4	5	MOOE	PS	CO	7
<b>B: ORGANIZATIONAL - FOCUSED</b>								
ECCD Law and Early Years Act RA 10410	Strengthened the knowledge, attitude and skills of CDWs and sustainability of Day Care service implementation	ECCD Welfare Program	Nurtured the children for their physical and mental development and prepared them for schoolling with right attitudes and habits		750,000.00			MSWDO
			Capacity Building for DCW's	100% competent Day Care Workers				
			Provision of monthly allowance for Day Care Workers	Day Care Workers with monthly allowance provided				
			Monitoring and Evaluation of DCCs and DCWs					

RA 9710 GRPB Training	Strengthened GAD Focal Point System	GAD Focal Point System	Issuance of EO reconstituting the GFPS Conduct. -Conduct GFPS Workshop	EO issued reconstituting the GFPS. Workshop on GFPS conducted	50,000.00			GFPS/MSWDO
	enhance knowledge of GFPS/MLGU Officials & Employees on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees		Capacity Building for GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	2 Training on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	200,000.00			GFPS/MSWDO
			Capacity Building for BGAD	1 Barangay GAD training conducted	100,000.00			GFPS/MSWDO
Absence of GAD Code	Strengthen Gender Responsive Agendas		Formulate GAD Code thru workshop that would strengthen Gender Responsive Agendas		100,000.00			GFPS/MSWDO
Lack of children participation program	Increased Awareness on Child Protection	Local Council for the Protection of Children Program	Conduct advocacy activities during National Children's Month Celebration	1 National Children's Month Celebration conducted	100,000.00			MSWDO
			Capacity Building seminar/training on Child Protection	Conducted enhancement training/seminar on Child Protection	100,000.00			MSWDO
			SPED Fun days and Massive registration of CSN	Conducted SPED Fun Days and Massive registration of CSN	100,000.00			DEPED
MCPC/BCPC are not functional	Functional LCPC/BCPC	Local Council for the Protection of Children Program	Conduct enhancement seminar/training on Child Protection and Child Rights	1 Conduct enhancement seminar/training on Child Protection and Child Rights	200,000.00			MSWDO
			Capacity Building for MCPC & BCPC	Training conducted for MCPC & BCPC				
Low participation of children and youth in various development	Increased participation of child and youth in various activities that will promote their social, economic, physical and spiritual development		Conduct symposium on Child Protection and Child Rights among the adolescent and youth. Involve educational institution on awareness of teenage pregnancy.	One (1) symposium on Child Protection and Child Rights among the adolescent and youth. Awareness and Advocacy Campaign on Information Literacy.	200,000.00			RHU & MSWDO

RA 8504 An Act promogating policies and prescribing measures for the prevention and control of HIV/AIDS	Increase awareness regarding HIV/AIDS: reduced stigma and discremination against people living with HIV/AIDS	Local Council for the Protection of Children Program	Conduct Symposium to High School Students coming from three (3) different schools. Voluntary HIV counselling and testing. Conduct of Creating Connection-Like Skills Development for Adolescent	High School Students coming from three (3) different Schools participated in symposium discussion regarding HIV/AIDS. 1 voluntary HIV counselling and testinnng conducted. Conducted Creating Connection-Life Skills Development for Adolescent	200,000.00			RHU & MSWDO
Low participation of youth in skills training	Increased participation of youths in skills training	Local Council for the Protection of Children Program	Free Assessment for TVL students of 3 High Schools in the locality	80 TVL Student provided free assessment for free	200,000.00			PESO & MO
Increasing Number of CICL cases	Implementation of Intervenson & Diversion Programs for CICL	Local Council for the Protection of Children Program	Life skills training for parents of CICL	Conduct 1 Life skills training for parents of CICL	250,000.00			MSWDO
			Capacity Training for duty bearers for CICL Interventions Program (PNP, MSWDO, Brgy.)	1 Capacity Training for duty bearers for CICL Interventions Program (PNP, MSWDO, Brgy.) conducted				
			Registration of all CICL in Child and Youth organization	Registration of all CICL in Child and Youth organization conducted				
			Psychosocial and Therapeautic Programs	Psychosocial and Therapeautic Programs Is supported				
Low participation of youth in skills training	Increased participation of youths in skills training	Local Council for the Protection of Children Program	Career Guidance and Employment Coaching	All Grade 10 students from the 3 different schools counselled by the Peso	300,000.00			PESO & MO
<b>Sub- Total B</b>					2,850,000.00	0.00	0.00	
<b>Total B (MOOE+PS+CO)</b>								
<b>Total C</b>					0.00	0.00		
<b>GRAND TOTAL (A+B+C)</b>					12,613,800.00			
Prepared by:			Approved by:					
<i>Nonna M. Petilla</i>			<i>[Signature]</i>					
NONA M. PETILLA, RSW			HON. MARITES B. CAYAGO-MARCOS, RN					
MSWDO/CHAIRPERSON GFPS TWG			Local Chief Executive					DD/MM/YEAR



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



### PEACE AND ORDER AND PUBLIC SAFETY PLAN

Budget Year: FY 2026

AIP Reference Code	Sector	Programs/Activities/Projects	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>PEACE AND ORDER</b>								
1000-000-3-1-01-009-001	General Services	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	PNP	Trainings for Force Multipliers/BPATs/BPOC/Tanods conducted		300,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-002	General Services	Capacity building for Lupong Tagapamayapa	LIGA/DILG	Conducted Capacity building for Lupong Tagapamayapa		100,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-003	General Services	Fun Ride (Distribution of anti-drug abuse advocacy campaign materials)	PNP/RHU	Conducted Fun Ride (Distributed anti-drug abuse advocacy campaign materials)		30,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-004	General Services	Conduct capacity building for BADAC	RHU/PNP/DILG/LIGA	Conducted capacity building for BADAC		100,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-005	General Services	Conduct quarterly meeting for MADAC	RHU/DILG	Conducted quarterly meeting of MADAC		200,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-006	General Services	PWUDs screening.	RHU	Conducted screening to PWUDs		50,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-007	General Services	Conduct of Ginhawa Program.	RHU	Conducted Ginhawa Program		60,000.00		Jan. - Dec. 2026
<b>PUBLIC SAFETY</b>								
1000-000-3-1-01-009-008	General Services	Conduct orientation on Traffic Rules and Regulations	PNP / LGU	Conducted Orientation on Traffic Rules and Regulations		35,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-009	General Services	Installation of Traffic Signages	LGU MO, SB, PNP	Installed Traffic Signages		70,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-010	General Services	Procurement and installation of Fire Hydrant	LGU / BFP	Procured and installed fire hydrant		150,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-011	General Services	Repair & Maintenance of Fire Trucks	LGU / BFP	Serviceable Fire Trucks		100,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-012	General Services	Fire Prevention Management Program	BFP	Conducted activities for the Fire Prevention Management Program		290,000.00		Jan. - Dec. 2026
1000-000-3-1-01-009-013	General Services	Provision of fuel allocation & office supplies to BFP	BFP	Fund allocated for fuel & office supplies to BFP		120,000.00		Jan. - Dec. 2026
<b>TOTAL - POPS</b>						<b>₱ 1,605,000.00</b>		

Prepared by:

Engr. JUVILLAD. SY  
MPDC

ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved:

HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor

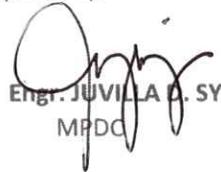


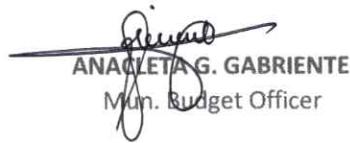
**LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**Budget Year: FY 2026**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-1-13-009-001	Social Services	Conduct enhancement seminar/training on child protection & child rights	MSWDO	Conducted enhancement seminar/training on child protection & child rights		200,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-002	Social Services	- Conduct symposium on child protection & child rights among adolescents & youth. Involve educational institution on awareness of teenage pregnancy.	MSWDO	- Conducted symposium on child protection & child rights among adolescents & youth.		200,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-003	Social Services	- Conduct Symposium regarding HIV/AIDS to High School students coming from three different schools. - Voluntary HIV counselling and testing. - Life Skills development for adolescent.	RHU, MSWDO	- High School students coming from three different schools participated in symposium discussion regarding HIV/AIDS. - Voluntary HIV counselling and testing conducted. - Conducted life-skills development for adolescent		200,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-004	Social Services	Conduct advocacy activities during National Children's Month Celebration	MSWDO /DEPED	National Children's Month celebration conducted		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-005	Social Services	Project Bulig to Alternative Learning System (ALS)	MSWDO, DEPED	Provided assistance to Alternative Learning System (ALS) to students		150,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-006	Social Services	Programs for the gifted & talented students	MO	Provided programs for the gifted & talented students		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-007	Social Services	Educational assistance to students at risk of dropping out	MSWDO, DEPED	Provided financial education assistance to students		400,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-008	Social Services	SPED FUN Days and Learners With Disability (LWD) activity, and Massive registration of CSN	MSWDO/ DEPED	Conducted SPED FUN Day and Learners With Disability (LWD) activity, and Massive registration of CSN		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-009	Social Services	Capacity building seminar/training on Child Protection and Child Rights	MSWDO	Conducted enhancement seminar/training on Child Protection & Child rights		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-010	Social Services	Capacity building for MCPC & BCPC	MSWDO	Training conducted for MCPC & BCPC		200,000.00		Jan. - Dec. 2026

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-1-13-009-011	Social Services	Conduct training for LCPC & BCPC	MSWDO	Training conducted for LCPC & BCPC		300,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-012	Social Services	Conduct Life skills training for parents of CICL	MSWDO	Conducted life skills training for parents of CICL		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-013	Social Services	Conduct capacity training for duty bearers for CICL Interventions Program	MSWDO	Conducted capacity training for duty bearers for CICL Interventions Program		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-014	Social Services	Registration of all CICL in Child and Youth organization	MSWDO	Registration of all CICL in Child and Youth organization conducted				Jan. - Dec. 2026
3000-500-3-1-13-009-015	Social Services	Psychosocial and Therapeutic Programs	MSWDO	Psychosocial and Therapeutic Programs is supported		50,000.00		Jan. - Dec. 2026
3000-500-3-1-13-009-016	Social Services	Conduct of Quarterly Local Council for the Protection of Children's meeting	MSWDO	- Local Council for the Protection of Children's meeting & trainings conducted		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-010-001	Social Services	Capacity building for Day Care Worker's	MSWDO	100% competent Day Care Workers		750,000.00		Jan. - Dec. 2026
3000-500-3-1-13-010-002	Social Services	Provision of monthly allowance for Day Care Workers	MSWDO	Day Care workers with monthly allowance provided				
3000-500-3-1-13-010-003	Social Services	Monitoring and Evaluation of DCCs and DCWs	MSWDO	Monitored and Evaluated DCCs and DCWs				
<b>TOTAL</b>						<b>₱ 3,150,000.00</b>		

Prepared by:

  
**ENGR. JUVILLA D. SY**  
 MPDC

  
**ANACLETO G. GABRIENTE**  
 Mun. Budget Officer

Approved :

  
**HON. MARITESS B. CAYACO-MARCOS**  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



**LIST OF PPA's FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**  
Budget Year: FY 2026

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>SENIOR CITIZEN'S PROGRAM</b>								
3000-500-3-1-13-008-001	Social	Provision of fund for Senior Citizen	MSWDO	Fund provided for Senior Citizen		200,000.00		Jan. - Dec. 2026
3000-500-3-1-13-008-002	Social	Proviison of basic social servcies for senior citizens	MSWDO	Senior Citizens provided with basic social services		150,000.00		Jan. - Dec. 2026
3000-500-3-1-13-008-003	Social	Provision of fund for General Assembly of senior citizen	MSWDO	General Assembly for Senior Citizen's provided		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-008-004	Social	Provision of monthly allowance for Barangay Senior Citizen President	MSWDO	Barangay Senior Chapter President provided with monthly honorarium		300,000.00		Jan. - Dec. 2026
3000-500-3-1-13-008-005	Social	Assistance to Octagenarians and Nonagenarians senior citizen	MSWDO	Octagenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance		1,000,000.00		Jan. - Dec. 2026
<b>PERSON WITH DISABILITY PROGRAM</b>								
3000-500-3-1-13-002-002	Social	Provision of enhance access of PWDs to basic social services	MSWDO	- Enhanced access of PWDs to basic social services provided		100,000.00		Jan. - Dec. 2026
3000-500-3-1-13-002-003	Social	Provision of monthly allowance to the 29 Barangay PWD Presidents	MSWDO	29 Barangay PWD Presidents		105,000.00		Jan. - Dec. 2026
3000-500-3-1-13-002-004	Social	Conduct Advocacy Activities during National Disability Rights Week	MSWDO	National Disability Rights Week conducted		200,000.00		Jan. - Dec. 2026
<b>TOTAL - SC &amp; PWD</b>						<b>₱ 2,155,000.00</b>		

Prepared by:

Engr. JUVILLA D. SY  
MPDC

ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



LIST OF PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)  
Budget Year: FY 2026

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-001-005	Social	Conduct of 1 1-Day Symposium for High School Students to Promote HIV Awareness & Mental Health	MHO	Provided accessible family planning services and promoted modern family planning methods		65,000.00		Jan.-Dec. 2026
3000-200-3-1-11-001-016	Social	Orientation Seminar for Local Aids Council Members on its Role & Functions and HIV Prevention & Control	MHO	Conducted Orientation Seminar for Local Aids Council Members on its Role & Functions and HIV Prevention & Control		60,000.00		Jan.-Dec. 2026
3000-200-3-1-11-001-017	Social	Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	MHO	Conducted Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening		75,000.00		Jan.-Dec. 2026
3000-200-3-1-11-001-018	Social	Procurement of HIV test kits	MHO	Procured HIV test kits		40,000.00		Jan.-Dec. 2026
<b>TOTAL - AIDS</b>						<b>₱ 240,000.00</b>		

Prepared by:

Engr. JUVILLA D. SY  
MPDC

ANACIETA G. GABRIENTE  
Mun. Budget Officer

Approved :

HON. MARITISS B. CAYACO-MARCOS  
Municipal Mayor



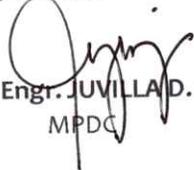
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Municipality of Pastrana

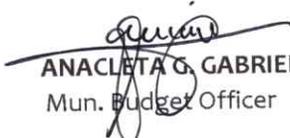


LIST Of PPAs to Address the Problem of Illegal Drugs  
Budget Year: FY 2026

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>ANTI-DRUG CAMPAIGN PROGRAM</b>								
1000-000-3-1-01-009-003	General Services	Fun Ride (Distribution of anti-drug advocacy campaign materials)	PNP/RHU/MSWDO	Conducted Fun Ride (Distributed anti-drug abuse advocacy campaign materials)		30,000.00		Jan.- Dec. 2026
<b>ANTI-DRUG ABUSE PROGRAM</b>								
3000-200-3-1-11-001-011	General Services	Conduct of GINHAWA & Community Based Drug Rehabilitation Program (CBDRP)	PNP/RHU/MSWDO	-conducted Community Based Drug Rehabilitation Program (CBDRP)		60,000.00		Jan.- Dec. 2026
1000-000-3-1-01-009-007	General Services	Conduct Person Who Use Drugs (PWUDs) Screening	PNP/RHU/MSWDO	Conducted Person Who Use Drugs (PWUDs) Screening		50,000.00		Jan.- Dec. 2026
<b>TOTAL</b>						<b>₱ 140,000.00</b>		

Prepared by:

  
Engr. JUVILLAN D. SY  
MPDC

  
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

  
HON. MARITES B. CAYACO-MARCOS  
Municipal Mayor



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Pastrana  
-oOo-



**MUNICIPAL DEVELOPMENT COUNCIL**

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF PASTRANA, LEYTE HELD ON AUGUST 22, 2025, AT 1:30 IN THE AFTERNOON AT THE MUNICIPAL AUDITORIUM THIS MUNICIPALITY.

**PRESENT:**

- |   |   |              |
|---|---|--------------|
| 1. Hon. MARITNESS B. CAYACO-MARCOS<br>Mun. Mayor Presiding Officer          | - | MDC Chairman |
| 2. Hon. Nathan G. Letrodo<br>SB Member, Committee on Finance                | - | Member       |
| 3. Hon. Delma S. Nayad<br>Punong Barangay, Aringit                          | - | Member       |
| 4. Hon. Geraldine C. Austria<br>Punong Barangay, Cabaohan                   | - | Member       |
| 5. Hon. Andy S. Bohol<br>Punong Barangay, Calsadahay                        | - | Member       |
| 6. Hon. Jonell B. Dominico<br>Punong Barangay, Cancaraja                    | - | Member       |
| 7. Hon. Jenelyn G. Arrabas<br>Punong Barangay, Canino-an                    | - | Member       |
| 8. Hon. Christopher P. Ladrera<br>Punong Barangay, Capilla                  | - | Member       |
| 9. Hon. Suzieta M. Omoy<br>Punong Barangay, Colawen                         | - | Member       |
| 10. Hon. Roel L. Repulda<br>Punong Barangay, Dumarag                        | - | Member       |
| 11. Hon. Geneta P. Sevilla<br>Punong Barangay, Jones                        | - | Member       |
| 12. Hon. Philip E. Tanauan<br>Punong Barangay, Lanauan                      | - | Member       |
| 13. Hon. Artemio B. Quitorio<br>Punong Barangay, Lima                       | - | Member       |
| 14. Hon. Teodolo I. Parcero<br>Punong Barangay, Macalpi-ay                  | - | Member       |
| 15. Hon. Allan B. Encina<br>Punong Barangay, Manaybanay                     | - | Member       |
| 16. Hon. Roberto P. Cahinde<br>Punong Barangay, Maricum                     | - | Member       |
| 17. Hon. Armando P. Lagera<br>Punong Barangay, Sapsap                       | - | Member       |
| 18. Hon. Jeboy B. Nobe<br>Punong Barangay, Socsocon                         | - | Member       |
| 19. Hon. Olivia S. Berdan<br>Punong Barangay, Tingib                        | - | Member       |
| 20. Hon. Cita I. Costimiano<br>Punong Barangay, Yapad                       | - | Member       |
| 21. Hon. Aiza G. Silva<br>Punong Barangay, District II                      | - | Member       |
| 22. Hon. Joey L. Dominico<br>Punong Barangay, District III                  | - | Member       |
| <b>CSO's:</b>   |   |              |
| 23. Ms. Herlinda S. Lago<br>OSCA Head                                       | - | Member       |
| 24. Ms. Susan Cahayag<br>CSO President, LTBS - Irrigators Association, Inc. | - | Member       |

- 25. Mr. Jayson Sudario - Member  
CSO President, Alpha Kappa Rho International Human Service Fraternity & Sorority
- 26. Me. Virgello Estabillo - Member  
CSO President, Lan-Mar Irrigators Association, Inc.
- 27. Ms. Alma Alvarez - Member  
CSO President, Malitbogay Farmers Association
- 28. Ms. Jennilyn Depaudhon - Member  
CSO President, Lourdes Unified Farmers Association
- 29. Ms. Trent Letrodo - Member  
CSO President, Dulag Basketball Referees Association

**Representatives:**

- 30. Alejandro Tangpuz - Representing Hon. Jerlyn C. Borja  
Barangay Secretary of Brgy. Bahay
- 31. Hon. Racky Labastida - Representing Hon. Alfred Francis A. Nogal  
Sangguniang Barangay Member of Brgy. District IV

**MDC Secretariat:**

- 32. Engr. Juvilla D. SY - MDC Secretary/MPDC

**Others Present:**

- 1. Anacleia G. Gabriente - Mun. Budget Officer
- 2. Rodolfo P. Sapra - Mun. Accountant
- 3. Engr. Jevia B. Tubis - Mun. Engineer
- 4. Nona M. Petilla - MSWDO
- 5. Marites A. Enting - Mun. Assessor
- 6. Lisa S. Allunam - Mun. Agriculturist
- 7. Gina Victoria C. Cayaco - MCR
- 8. Michael M. Castillo - MDRRMO
- 9. Felipe A. Lomo - SWMO
- 10. Mernel Grace Gernato - Tourism Officer
- 11. Joel B. Ranes - Pastrana District Supervisor
- 12. Engr. Glaiza A. Brazil - DMO I

**MDC Members Absent:**

- 1. Hon. Roberto S. Berino - Member  
Punong Barangay, District I
- 2. Hon. Josephine R. Bohol - Member  
Punong Barangay, Arabunog
- 3. Hon. Francisco F. Jacinto - Member  
Punong Barangay, Guindapunan
- 4. Hon. Oscar M. Bertulfo - Member  
Punong Barangay, Halaba
- 5. Hon. Teofimo D. Empillo - Member  
Punong Barangay, Lourdes
- 6. Hon. Armando A. Nacional - Member  
Punong Barangay, Malitbogay
- 7. Hon. Arturo D. Empillo, Jr. - Member  
Punong Barangay, Patong
- 8. Mr. Eduardo Calumag - Member  
CSO President, Canino-an Manaybanay & Capilla (CAMACA)
- 9. Ms. Nenita Parado - Member  
CSO President, Boses Han Kauswagan Irrigators Association
- 10. Mr. Oliver Costimiano - Member  
CSO President, Barangay Aringit Farmers Association (BAFA)

**Declaration of Quorum and Call to Order**

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

Afterward, the MDC Secretary conducted a roll call of the members present and informed the body that new sets of CSO representatives had joined, with the majority in attendance. The MDC Secretary then reported to the Presiding Officer, Hon. Maritess B. Cayaco-Marcos, Chairperson of the Municipal Development Council (MDC), the total number of members present at the meeting. With this, the MDC Chairperson declared the existence of a quorum and called the meeting to order at exactly 1:30 in the afternoon.

**Presentation of Agenda of the MDC Meeting**

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

1. Identification and Discussion of Programs, Projects and Activities of the Supplemental Investment Program (SIP) No. 02, C.Y. 2025;
2. Discussion of Programs, Projects and Activities for inclusion in the Annual Investment Program (AIP) for Calendar Year 2026; and
3. Other Matters

**Presentation of the Supplemental Investment Program (SIP) No. 02 for C.Y. 2025:**

At this juncture, Ms. Anacleta G. Gabriente, the Municipal Budget Officer, presented the fund resources under Supplemental Budget No. 02, F.Y. 2025. She then disclosed the total amount of Eleven Million One Hundred Sixty-Four Thousand Four Hundred Fifty Pesos and One Centavos (P11,164,450.01). She further explained that the said amount was derived from the following sources to wit:

**FUND RESOURCES:**

1. Savings on General Fund F.Y. 2024	- 6,944,405.88
2. F.Y. 2025 Savings on Appropriations	- 4,220,044.13
<b>TOTAL</b>	<b><u>P 11,164,450.01</u></b>

Afterwards, the MDC Secretary informed the council that there is a need to identify programs, projects and activities (PPAs) for the supplemental budget. She further said that if the identified PPAs were not included in the approved Annual Investment Program for C.Y. 2025 or were in the list of PPAs in the AIP but are short of indicated budget, hence, it must be supplemented to the approved Annual Investment Program (AIP) for CY 2025. However, if the PPAs are already reflected in the approved AIP for the current year but with no fund allocated in the annual budget, then there's no need to include in the supplemental investment program but rather to be included in the supplemental budget PPAs that need funding.

Then, the MDC Secretary proceeded with the slide presentation, detailing the proposed Programs, Projects, and Activities (PPAs) along with the appropriation for each item under Supplemental Investment No. 02 for C.Y. 2025 in the total amount of Five Million Eight Hundred Fifty-Four Thousand Six Hundred Thirty-Four Pesos and Forty-One Centavos (P5,854,634.41). She discussed the specified amount, as follows:

**PROPOSED PROGRAMS /PROJECTS/ACTIVITIES (PPAs) for SUPPLEMENTAL INVESTMENT PROGRAM (SIP)  
NO.02 C.Y. 2025**

PARTICULARS/PURPOSE	AMOUNT
<b>OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program</b>	
Executive and Administrative Services Office Supplies	1,350,000.00
Executive and Administrative Services Other General Services	1,004,870.48
Acquisition of Office Equipment's	201,707.10
Construction of Temporary Motorcycle Terminal	200,000.00
Additional Fund for the Purchase of Lot for Sanitary Landfill	250,000.00
Fund Support for the Local People's Council/ CSO Operation (Trainings& Honorarium)	296,628.28
<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program</b>	
Legislative Services Office Supplies	420,000.00
<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Sb Secretary Services Program</b>	
SB Secretary Services Office Supplies	90,000.00

<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR: Development &amp; Planning Services Program</b>	
Planning & Development Services Office Supplies	120,000.00
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program</b>	
Budgeting Services Office Supplies	120,000.00
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program</b>	
Accounting Services Office Supplies	150,000.00
<b>OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program</b>	
Treasury Services Office Supplies	270,000.00
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program</b>	
Civil Registry Services Office Supplies	60,000.00
<b>OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program</b>	
Assessment Services Office Supplies	90,000.00
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program</b>	
Health Services Office Supplies	330,000.00
<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER: Social Welfare Services (AICS)</b>	
Social Welfare Services Office Supplies	210,000.00
Provision of Financial Assistance to Individuals in Crisis Situation	301,428.55
<b>OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services</b>	
Engineering and Infrastructure Management Services	120,000.00
Office Supplies	
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST: Agricultural Services</b>	
Agricultural Services Office Supplies	270,000.00
<b>GRAND TOTAL</b>	<b>₱ 5,854,634.41</b>

Likewise presented to the council are the PPAs that were already reflected in the Annual Investment Program C.Y. 2025 but without funds and to be funded in the Supplemental Budget No. 02, F.Y. 2025 are as follows:

**Personal Services**

Salary Adjustment of employees & other benefits:

Mayor's Office	-	1,062,986.36
Sangguninang Bayan Members	-	470,586.72
SB Secretary	-	82,515.52
Planning Office	-	110,507.28
Civil Registrar Office	-	61,089.32
Budget Office	-	106,803.92
Accounting Office	-	141,043.68
Treasury Office	-	232,983.04
MSWDO	-	189,299.84
Assessor's Office	-	84,554.62
Health Office	-	320,010.23
Agriculture Office	-	232,863.76
Engineering Office	-	115,999.84
Terminal Leave Pay Benefits	-	1,000,000.00

**M.O.O.E**

Provision of financial Assistance to Individuals – in Crisis Situation (AICS)	-	1,098,571.45
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**TOTAL = 5,309,815.60**

During the presentation of the proposed PPAs under the Supplemental Investment Plan (SIP) No. 02 for C.Y. 2025, the MDC Chairperson asked the MDC Secretary why it was necessary to propose an additional amount of ₱301,428.55 for AICS. The MDC Secretary explained that the Provision of Financial Assistance to Individuals in Crisis Situation (AICS) required the inclusion of said amount in the proposed supplemental to complete the total budget of ₱1,400,000.00, since the allocation reflected in the AIP was only ₱1,098,571.45. The MDC Chairperson acknowledged the explanation and directed the MDC Secretary to include the said amount.

Furthermore, the MDC Chairperson addressed the Council and emphasized the need to prioritize the Support Fund for the Local People's Council Honorarium, initially allocated at ₱96,628.28. Mr. Napoleon Nombre, HRMO IV, expressed that the amount of ₱96,628.28 would be insufficient for the needs of the CSOs. He explained that it is equally important to provide funds for their capacity-building activities and

trainings, as these would enable the CSOs to become more capable, knowledgeable, and active in participating in the municipality's programs and activities.

In response, the MDC Chairperson asked the Council if they were amenable to allocating additional funds for the CSOs to cover both Honoraria and Training Expenses. After deliberation, the Council agreed to allocate a total amount of ₱296,628.28 as support funds for the CSOs.

Then, the MDC Secretary inquired from the body as to how much should be allocated specifically for the CSO honorarium/incentive. After thorough discussion and exchange of views, the Council agreed to fix the honorarium at ₱500.00 per CSO.

Thereafter, Hon. Phillip Tanauan, Punong Barangay of Brgy. Lanauan and Hon. Suzieta M. Omoy, Punong Barangay of Brgy. Colawen, moved for the approval of MDC Resolution No. 4, C.Y. 2025, granting an honorarium of ₱500.00 to each CSO representative present during MDC meetings, and endorsing the same to the Sangguniang Bayan for adoption. The motion was unanimously seconded by other members of the MDC. The MDC passed:

**RESOLUTION NO. 2025-04**  
**Series of 2025**

**"A RESOLUTION PASSED GRANTING AN HONORARIA/INCENTIVE TO ALL CIVIL SOCIETY ORGANIZATION (CSO) MEMBERS OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) PRESENT DURING THE MDC MEETINGS IN THE AMOUNT OF FIVE HUNDRED PESOS (₱500.00) EFFECTIVE ON CALENDAR YEAR 2025 AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION"**

After thorough discussion and exchange of views on the different Programs, Projects and Activities (PPAs) presented, the MDC Chairperson asked the body if they are amenable to each item presented. The body replied that they abide by all the PPA's presented. Then, the MDC Chairperson asked if there were comments and suggestions. Since there were none, the MDC Chairperson requested a motion for the approval of the Identified Programs, Projects and Activities (PPAs) under the Supplemental Investment Program (SIP) No. 02, C.Y. 2025.

**Approval of the Supplemental Investment Program (SIP) No. 02 for C.Y. 2025:**

Hon. Delma S. Nayad, Punong Barangay of Brgy. Aringlit, Ms. Alma Alvarez, CSO President of Malibogay Farmers Association, Hon. Cita I. Costimiano, Punong Barangay of Brgy. Napad and Ms. Jennilyn Depaudhon, CSO President of Lourdes Unified Farmers Association moved to approve the different Programs, Projects and Activities (PPA's) under Supplemental Investment Program (SIP) No. 02 C.Y. 2025 to be funded from the Savings of General Fund F.Y. 2024 in the total amount of **Five Million Eight Hundred Fifty-Four Thousand Six Hundred Thirty-Four Pesos and Forty-One Centavos (₱5,854,634.41)** and to pass a resolution approving and endorsing the same to the Sangguniang Bayan for adoption. The motion was unanimously seconded by other members of the MDC. The MDC passed:

**RESOLUTION NO. 2025-05**  
**Series of 2025**

**"A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) UNDER THE SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 02, C.Y. 2025 TAKEN FROM THE SAVINGS OF GENERAL FUND IN F.Y. 2024, AND SAVINGS ON FY 2025 APPROPRIATIONS AMOUNTING TO FIVE MILLION EIGHT HUNDRED FIFTY-FOUR THOUSAND SIX HUNDRED THIRTY-FOUR PESOS AND FORTY-ONE CENTAVOS (₱5,854,634.41) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION"**

**Presentation of the Annual Investment Program (AIP) for C.Y. 2026:**

The MDC Secretary proceeded to present to the body the second agenda of the meeting, which is the Annual Investment Program (AIP) for Calendar Year 2026. She informed the body that the LGU functionaries initially identified programs, projects and activities for possible inclusion in the Annual Investment Program (AIP) for C.Y. 2026 prior to the MDC meeting. The MDC Secretary then showed the different proposed programs, projects and activities for the Annual Investment Program (AIP) C.Y. 2026 from MS excel using the overhead projector. It covered the different sectors, which are General

Services, Social Services and Other Services, with the corresponding budget. Likewise, she explained that the Annual Investment Program (AIP) is one of the pre-requisite documents prior to the preparation of Annual Budget.

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

Program/Project/Activity/ Description	Funding Source	Amount			Total
		Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	
<b>GENERAL PUBLIC SERVICES</b>					
<b>OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program</b>					
General Administration of the Executive and Administration Services	Gen. Fund	25,490,325.52	20,000,000.00	10,000,000.00	55,490,325.52
<b>Programs, Projects and Activities</b>					
Conduct of Civil Service Month Celebration	Gen. Fund		500,000.00		500,000.00
Conduct of Independence Day Celebration	Gen. Fund		200,000.00		200,000.00
Conduct of Filipino-Spanish Friendship Day	Gen. Fund		200,000.00		200,000.00
Conduct of Rizal Day Celebration	Gen. Fund		200,000.00		200,000.00
Conduct of Yolanda Commemoration Activity	Gen. Fund		200,000.00		200,000.00
Civil Registration Program	Gen. Fund		200,000.00		200,000.00
Mass Wedding Program - Kasalang Bayan	Gen. Fund		300,000.00		300,000.00
Capacity building/Enhancement training for municipal officials and employees	Gen. Fund		1,000,000.00		1,000,000.00
Procurement of various audio system devices and equipments	Gen. Fund			500,000.00	500,000.00
Scholar Fund Program	Gen. Fund		300,000.00		300,000.00
Implementation of Aral Program Tutor - RA 12028	Gen. Fund		800,000.00		800,000.00
Support to Agricultural Fair Activities	Gen. Fund		400,000.00		400,000.00
Sports Development Program	Gen. Fund		500,000.00		500,000.00
Financial support to athletes	Gen. Fund		300,000.00		300,000.00
Financial assistance and livelihood programs to farmers, Civil Society Organizations (CSO), and other stakeholders	Gen. Fund		5,000,000.00		5,000,000.00
Awarding of best association on the implementation of livelihood activities & organization development	Gen. Fund		300,000.00		300,000.00
Awarding of best barangays operating MRF, Communal garden, Hapag, Walang Gutom Program & household backyard gardening	Gen. Fund		300,000.00		300,000.00
Publishing and Advertising Expenses	Gen. Fund		100,000.00		100,000.00
Fund Provision for the Annual Dues of League of	Gen. Fund		200,000.00		200,000.00

Municipalities in the Philippines (LMP)					
Revenue Campaign Activities	Gen. Fund		500,000.00		500,000.00
Computerization of Real Property Tax (RPT) Database	Gen. Fund		500,000.00		500,000.00
General Revision of Real Property Tax	Gen. Fund		400,000.00		400,000.00
Capacity Enhancement for the Updating of Revenue & Market Code	Gen. Fund		400,000.00		400,000.00
Fund provision for the Insurance of Government Buildings	Gen. Fund		300,000.00		300,000.00
Fund provision for the insurance and registration of government vehicles	Gen. Fund		400,000.00		400,000.00
Fund Provision for the inauguration/ blessings of all government facilities in the municipality	Gen. Fund		300,000.00		300,000.00
Relocation Survey for the political boundaries of the municipality	Gen. Fund		500,000.00		500,000.00
Support to Municipal Development Council (MDC) meetings & activities	Gen. Fund		300,000.00		300,000.00
Support to Local Project Monitoring Council (LPMC) meetings & activities	Gen. Fund		200,000.00		200,000.00
Fund allocation for the Local Peoples Council/Civil Society Organizations	Gen. Fund		500,000.00		500,000.00
Financial assistance to Barangays	Gen. Fund		5,000,000.00		5,000,000.00
Support to Katarungang Pambarangay(KP) Operation Program	Gen. Fund		100,000.00		100,000.00
Construction of Perimeter Fence of BFP Building	Gen. Fund			1,000,000.00	1,000,000.00
Construction of Perimeter Fence in the Municipal Compound	Gen. Fund			5,000,000.00	5,000,000.00
Improvement of Municipal Park and Plaza, Phase II	Gen. Fund			5,000,000.00	5,000,000.00
Improvement of Municipal Auditorium, Phase II	Gen. Fund			6,000,000.00	6,000,000.00
Improvement of Municipal Hall: Mayor's Office, HRMO, & Staircase Areas	Gen. Fund			5,000,000.00	5,000,000.00
Upgrading and Rewiring of Electrical System of Municipal Building	Gen. Fund			3,000,000.00	3,000,000.00
Repair of Mun. Treasurer's Office	Gen. Fund			500,000.00	500,000.00
Conduct water potability test for Binahaan river & other source of water for drinking	Gen. Fund		100,000.00		100,000.00
Maintenance and repair of government vehicles	Gen. Fund		500,000.00		500,000.00
Livelihood Assistance to Habal-habal Drivers through Procurement of Sidecar	Gen. Fund		2,000,000.00		2,000,000.00
Livelihood Assistance to Pedicab Drivers through Procurement of E-trike	Gen. Fund		1,500,000.00		1,500,000.00

Procurement and Installation of CCTVs in public places	Gen. Fund			1,000,000.00	1,000,000.00
<b>SUB-TOTAL</b>		<b>25,490,325.52</b>	<b>44,500,000.00</b>	<b>37,000,000.00</b>	<b>106,990,325.52</b>
<b>ECONOMIC DEVELOPMENT PROGRAM</b>					
Fund Provision for the Establishment of Local Economic Enterprises thru Buy & Sell of palay/rice, & Establishment of rice mill & palay dryer	Gen. Fund		7,000,000.00		7,000,000.00
Establishment of LGU KADIWA Center	Gen. Fund		1,000,000.00		1,000,000.00
<b>SUB-TOTAL SOCIO-CULTURAL</b>		<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>SOCIO-CULTURAL AND THE ARTS DEVELOPMENT PROGRAM</b>					
Conduct of Socio-cultural activities: (Pamagpagan Festival & other socio-cultural related activities)	Gen. Fund		4,000,000.00		4,000,000.00
Annual Town Fiesta Celebration	Gen. Fund		1,000,000.00		1,000,000.00
Charter Day Celebration	Gen. Fund		1,000,000.00		1,000,000.00
<b>SUB-TOTAL SOCIO-CULTURAL</b>		<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>TOURISM PROGRAM</b>					
Conduct of Various Tourism related activities	Gen. Fund		800,000.00		800,000.00
Financial Assistance for Pastrana Representative in various regional pageant	Gen. Fund		100,000.00		100,000.00
Conduct/Formulation of Tourism Video, Pastrana Hymn, & Pastrana Jingle	Gen. Fund		400,000.00		400,000.00
Establishment of Tourism Center in Brgy. Tingib	Gen. Fund			5,000,000.00	5,000,000.00
<b>SUB-TOTAL TOURISM</b>		<b>0.00</b>	<b>1,300,000.00</b>	<b>5,000,000.00</b>	<b>6,300,000.00</b>
<b>SUSTAINABLE EDUCATION PROGRAM</b>					
Support Fund for Gulayan sa Paaralan & Gulayan sa Tahanan Program	Gen. Fund		500,000.00		500,000.00
<b>SUB-TOTAL SUSTAINABLE EDUCATION</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>SOLID WASTE MANAGEMENT PROGRAM</b>					
Refresher / Reorientation of Municipal Officials and Employees and Barangay / SK Officials on RA 9003 and other Environmental Management related laws	Gen. Fund		300,000.00		300,000.00
Conduct IEC Campaign on proper Solid Waste Management	Gen. Fund		100,000.00		100,000.00
Establishment of Trash bins (Biodegradable, residual, recyclable and hazardous/infectious waste) at the municipal plaza, public market, within the municipal building and etc. "COLOR CODING"	Gen. Fund		200,000.00		200,000.00
Conduct of Tree Planting Activity	Gen. Fund		100,000.00		100,000.00
Conduct Clean-Up Drive activity once a month	Gen. Fund		240,000.00		240,000.00
<b>SUB-TOTAL SWM</b>		<b>0.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>940,000.00</b>
<b>LOCAL YOUTH DEVELOPMENT PROGRAM</b>					
Conduct Adolescent Responsible Sexuality Education Program	Gen. Fund		150,000.00		150,000.00
Youth Health Forum	Gen. Fund		250,000.00		250,000.00

Scholarship Program	Gen. Fund		300,000.00		300,000.00
Conduct of Literacy Programs	Gen. Fund		300,000.00		300,000.00
Conduct of continuing and mandatory trainings for Sangguniang Kabataan (SK) and Local Youth Development Council (LYDC)	Gen. Fund		300,000.00		300,000.00
Conduct of Youth Leadership Training	Gen. Fund		300,000.00		300,000.00
Conduct of Linggo ng Kabataan	Gen. Fund		200,000.00		200,000.00
Conduct of Sports Development Training	Gen. Fund		200,000.00		200,000.00
Conduct of Orientation Seminar to Youth Organizations & Youth-Serving Organizations about the Youth Organization Registration Program (YORP) of the National Youth Commission (NYC)	Gen. Fund		100,000.00		100,000.00
Grant of Financial Assistance to Young Individuals competing outside the municipality	Gen. Fund		200,000.00		200,000.00
Grant of Financial Assistance to YORP Registered Youth Organizations & Youth-Serving Organizations	Gen. Fund		300,000.00		300,000.00
Formulation of Local Youth Development Plan	Gen. Fund		300,000.00		300,000.00
Support to LYDC Meetings	Gen. Fund		200,000.00		200,000.00
<b>SUB-TOTAL- LYDP</b>		<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
<b>PUBLIC EMPLOYMENT SERVICE PROGRAM</b>					
Special Program for the Employment of Students (SPES)	Gen. Fund		300,000.00		300,000.00
Special Program for the Employment of Students (SPES) Orientation	Gen. Fund		50,000.00		50,000.00
Career Guidance Counselling	Gen. Fund		300,000.00		300,000.00
Work Immersion to Grade 12 Students for Three(3) High School in the municipality	Gen. Fund				0.00
Career and Employment Coaching to Job Seekers	Gen. Fund		30,000.00		30,000.00
Job & Livelihood Fair	Gen. Fund		100,000.00		100,000.00
Assessment Fees for the TVL students of Three(3) High School in the municipality: NCII for Vocational	Gen. Fund		200,000.00		200,000.00
Support to Skills Enhancement Training	Gen. Fund		100,000.00		100,000.00
Government Internship Program	Gen. Fund		100,000.00		100,000.00
Tulong Alalay sa Taong may Kapansanan (TULAY) Program	Gen. Fund		500,000.00		500,000.00
Community Based & Skills Development Training of students for NCII	Gen. Fund		300,000.00		300,000.00
Kasambahay Day Celebration	Gen. Fund		150,000.00		150,000.00
<b>SUB-TOTAL- PESO</b>		<b>0.00</b>	<b>2,130,000.00</b>	<b>0.00</b>	<b>2,130,000.00</b>
<b>PEACE AND ORDER AND PUBLIC SAFETY PROGRAM</b>					
<b>PEACE AND ORDER</b>					
Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	Gen. Fund		300,000.00		300,000.00
Capacity building for Lupong Tagapamayapa	Gen. Fund		100,000.00		100,000.00

Fun Ride (Distribution of anti-drug abuse advocacy campaign materials)	Gen. Fund		30,000.00		30,000.00
Conduct capacity building for BADAC	Gen. Fund		100,000.00		100,000.00
Conduct quarterly meeting for MADAC	Gen. Fund		200,000.00		200,000.00
PWUDs screening.	Gen. Fund		50,000.00		50,000.00
Conduct of Ginhawa Program	Gen. Fund		60,000.00		60,000.00
<b>PUBLIC SAFETY</b>					
Conduct orientation on Traffic Rules and Regulations	Gen. Fund		35,000.00		35,000.00
Installation of Traffic Signages	Gen. Fund			70,000.00	70,000.00
Procurement and installation of Fire Hydrant	Gen. Fund			150,000.00	150,000.00
Repair & Maintenance of Fire Trucks	Gen. Fund		100,000.00		100,000.00
Fire Prevention Management Program	Gen. Fund		290,000.00		290,000.00
Provision of fuel allocation & office supplies to BFP	Gen. Fund		120,000.00		120,000.00
<b>SUB-TOTAL - POPS</b>		<b>0.00</b>	<b>1,385,000.00</b>	<b>220,000.00</b>	<b>1,605,000.00</b>
<b>Aid to National Agencies and Barangays</b>					
Support to Commission on Audit/ State Auditor	Gen. Fund		100,000.00		100,000.00
Support to Municipal Trial Court	Gen. Fund		100,000.00		100,000.00
Support to Commission on Elections (COMELEC)	Gen. Fund		100,000.00		100,000.00
Support to Department of Interior and Local Government (DILG) MLGOO Office	Gen. Fund		100,000.00		100,000.00
Support to Philippine National Police Operation	Gen. Fund		200,000.00		200,000.00
Support to Bureau of Fire Protection Operation	Gen. Fund		200,000.00		200,000.00
Support to Bureau of Internal Revenue (BIR)	Gen. Fund		100,000.00		100,000.00
Aid to 29 Component Barangays (Mandatory)	Gen. Fund		29,000.00		29,000.00
<b>SUB-TOTAL - AID TO N.A. &amp; BRGYS.</b>		<b>0.00</b>	<b>929,000.00</b>	<b>0.00</b>	<b>929,000.00</b>
<b>TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)</b>		<b>25,490,325.52</b>	<b>68,784,000.00</b>	<b>42,220,000.00</b>	<b>136,494,325.52</b>
<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program</b>					
A. General Administration of the Legislative Services	Gen. Fund	27,057,065.28	10,000,000.00	2,000,000.00	39,057,065.28
<b>Programs, Projects and Activities</b>					
Repair and Maintenance of SB Office	Gen. Fund			600,000.00	600,000.00
Publishing & Advertising Expense for Municipal Ordinances	Gen. Fund		500,000.00		500,000.00
Annual Dues for Vice-Mayor's League	Gen. Fund		150,000.00		150,000.00
<b>TOTAL - OFFICE OF THE SANGGUNIANG BAYAN MEMBERS</b>		<b>27,057,065.28</b>	<b>10,650,000.00</b>	<b>2,600,000.00</b>	<b>40,307,065.28</b>
<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secretary Services Program</b>					
A. General Administration of the SB Secretary Services	Gen. Fund	2,673,558.38	500,000.00	300,000.00	3,473,558.38
<b>TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary</b>		<b>2,673,558.38</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>3,473,558.38</b>
<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR: Development &amp; Planning Services Program</b>					

A. General Administration of the Development & Planning Services	Gen. Fund	3,049,795.98	600,000.00	300,000.00	3,949,795.98
<b>TOTAL - OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>		<b>3,049,795.98</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>3,949,795.98</b>
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program</b>					
A. General Administration of the Budgeting Services	Gen. Fund	3,123,934.80	800,000.00	300,000.00	4,223,934.80
<b>TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>		<b>3,123,934.80</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>4,223,934.80</b>
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program</b>					
A. General Administration of the Accounting Services	Gen. Fund	4,414,940.80	900,000.00	300,000.00	5,614,940.80
<b>TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT</b>		<b>4,414,940.80</b>	<b>900,000.00</b>	<b>300,000.00</b>	<b>5,614,940.80</b>
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program</b>					
A. General Administration of the Civil Registry Services	Gen. Fund	3,383,608.69	600,000.00	300,000.00	4,283,608.69
<b>TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>		<b>3,383,608.69</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>4,283,608.69</b>
<b>OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program</b>					
A. General Administration of the Treasury Services	Gen. Fund	5,967,938.50	1,000,000.00	300,000.00	7,267,938.50
<b>TOTAL - OFFICE OF THE MUNICIPAL TREASURER</b>		<b>5,967,938.50</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>7,267,938.50</b>
<b>OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program</b>					
A. General Administration of the Assessment Services	Gen. Fund	2,591,127.24	600,000.00	300,000.00	3,491,127.24
<b>TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR</b>		<b>2,591,127.24</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>3,491,127.24</b>
<b>TOTAL - GENERAL PUBLIC SERVICES</b>	<b>Gen. Fund</b>	<b>77,752,295.19</b>	<b>84,434,000.00</b>	<b>46,920,000.00</b>	<b>209,106,295.19</b>
<b>SOCIAL SERVICES</b>					
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program</b>					
A. General Administration of Health Services	Gen. Fund	16,144,214.39	2,000,000.00	500,000.00	18,644,214.39
<b>Programs, Projects and Activities</b>					
Procurement of Various Medicines	Gen. Fund		5,000,000.00		5,000,000.00
Procurement of medical and laboratory supplies & equipments	Gen. Fund		4,000,000.00		4,000,000.00
Conduct Mass Blood Donation Activity	Gen. Fund		200,000.00		200,000.00
Conduct of 11-Day Symposium for High School Students to Promote HIV Awareness & Mental Health	Gen. Fund		65,000.00		65,000.00
Conduct of Health Promotion Activities:					
- Gupit Lupit	Gen. Fund		30,000.00		30,000.00
- Beat the Bisyo Race	Gen. Fund		7,000.00		7,000.00
- Pintayo	Gen. Fund		27,000.00		27,000.00
- Paskuhan sa Barangay	Gen. Fund		7,500.00		7,500.00
Conduct of 1-Day Buntis Congress 2026	Gen. Fund		120,000.00		120,000.00
Healthy Baby Contest	Gen. Fund		50,000.00		50,000.00
Conduct of RFPF (Responsible Parenthood and Family Planning Classes to Women of Reproductive Age	Gen. Fund		25,000.00		25,000.00

Conduct of GINHAWA & Community Drug Rehabilitation Program	Gen. Fund		300,000.00		300,000.00
Orientation Seminar for BHW on Notifiable/Reportable Diseases, Causes & Prevention	Gen. Fund		80,000.00		80,000.00
Training of MESU Staff on Basic Epidemiology, Event-based Surveillance & Disease Surveillance	Gen. Fund		75,000.00		75,000.00
Procurement of ICT equipment & office supplies for the MESU Office	Gen. Fund		50,000.00		50,000.00
Case Investigation Activities in case of Disease Outbreaks	Gen. Fund		50,000.00		50,000.00
Orientation Seminar for Local Aids Council Members on its Role & Functions and HIV Prevention & Control	Gen. Fund		60,000.00		60,000.00
Training for RHU Nurses & Midwives on HIV Counselling & Testing & Facility Based HIV Screening	Gen. Fund		75,000.00		75,000.00
Procurement of HIV test kits	Gen. Fund		40,000.00		40,000.00
Conduct of Promotion & Awareness Campaign on Mental Health	Gen. Fund		120,000.00		120,000.00
Procurement of Mental Medicines	Gen. Fund		300,000.00		300,000.00
Conduct Dental Mission	Gen. Fund		100,000.00		100,000.00
Conduct of BHW & BNS Program Implementation Review & Year End Evaluation	Gen. Fund		240,000.00		240,000.00
Conduct various capacity building/trainings of health workers to deliver health services	Gen. Fund		100,000.00		100,000.00
Mental Health Program: Conduct training on Mental Health and Psycho-social support	Gen. Fund		100,000.00		100,000.00
Conduct activities towards the achievement of Zero Open Defecation status for the municipality	Gen. Fund		150,000.00		150,000.00
Acquisition & Provision of toilet bowls to households to achieve zero open defecation	Gen. Fund			500,000.00	500,000.00
<b>SUB-TOTAL: HEALTH SERVICES</b>	<b>Gen. Fund</b>	<b>16,144,214.39</b>	<b>13,371,500.00</b>	<b>1,000,000.00</b>	<b>30,515,714.39</b>
<b>NUTRITION PROGRAM</b>					
NUTRITION MONTH CELEBRATION	Gen. Fund		300,000.00		300,000.00
Training of Health & Nutrition Workers on Idol Ko Si Nanay	Gen. Fund		50,000.00		50,000.00
Roll out Training of Idol Ko Si Nanay to BHW & BNS	Gen. Fund		100,000.00		100,000.00
Conduct of Adolescent Health and Development thru U4U Fertility Awareness Trainings, Symposium, and Other Related Activities	Gen. Fund		150,000.00		150,000.00
MNIYCF/Nutrition in Emergencies Training for Health & Nutrition Workers	Gen. Fund		85,000.00		85,000.00
Training-Workshop on BNAP Formulation	Gen. Fund		180,000.00		180,000.00

SUB-TOTAL NUTRITION	Gen. Fund		865,000.00		865,000.00
TOTAL HEALTH & NUTRITION	Gen. Fund	16,144,214.39	14,236,500.00	1,000,000.00	31,380,714.39
<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICER: Social Welfare Services</b>					
A. General Administration of Social Welfare Services	Gen. Fund	7,654,087.37	600,000.00	500,000.00	8,754,087.37
<b>Programs, Projects and Activities</b>					
<b>GENDER AND DEVELOPMENT (GAD) PROGRAM</b>					
Provision of financial Assistance to Individuals in Crisis Situation (AICS)	Gen. Fund		3,000,000.00		3,000,000.00
<b>PERSON WITH DISABILITY PROGRAM</b>					
Provision of enhance access of PWDs to basic social services	Gen. Fund		100,000.00		100,000.00
Provision of monthly allowance to the 29 Barangay PWD Presidents	Gen. Fund		105,000.00		105,000.00
Conduct Advocacy Activities during National Disability Rights Week	Gen. Fund		200,000.00		200,000.00
<b>SOLO PARENT WELFARE PROGRAM</b>					
Provision of cash subsidy to eligible Solo Parent	Gen. Fund		100,000.00		100,000.00
Pantawid Familyang Pilipino Program (4Ps) - Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	Gen. Fund		400,000.00		400,000.00
<b>WOMEN'S WELFARE PROGRAM</b>					
-Conduct Womens Forum on Magna Carta of Women & other relevant laws  - Conduct Comprehensive IEC Campaign on VAWC  - Annual observance of the 18 Day to end VAW	Gen. Fund		300,000.00		300,000.00
Capacity building for VAWC Desk Officer in every barangay & LCAT VAWC members	Gen. Fund		200,000.00		200,000.00
Provision of temporary shelter for women and children	Gen. Fund			500,000.00	500,000.00
<b>EDUCATIONAL ENHANCEMENT PROGRAM</b>					
Assistance to Alternative Learning Schools (ALS) project: - transportation and meal allowance of learners for the Accreditation & Equivalency (A&E) test. - registration & uniforms of learners for the boy scout - fund support for ALS-EST training	Gen. Fund		100,000.00		100,000.00
<b>GAD FOCAL POINT SYSTEM</b>					
Conduct GFPS workshop	Gen. Fund		50,000.00		50,000.00
Capacity Building for GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and employees	Gen. Fund		200,000.00		200,000.00
Conduct BGAD Training	Gen. Fund		100,000.00		100,000.00

Workshop formulation on GAD Code that would strengthen Gender responsive agendas	Gen. Fund		100,000.00		100,000.00
Provision of fund for Senior Citizen	Gen. Fund		200,000.00		200,000.00
Proviison of basic social servcies for senior citizens	Gen. Fund		150,000.00		150,000.00
Provision of fund for General Assembly of senior citizen	Gen. Fund		100,000.00		100,000.00
Provision of monthly allowance for Barangay Senior Citizen President	Gen. Fund		300,000.00		300,000.00
Assistance to Octagenarians and Nonagenarians senior citizen	Gen. Fund		1,000,000.00		1,000,000.00
<b>SUB-TOTAL: GAD</b>	<b>Gen. Fund</b>		<b>6,705,000.00</b>	<b>500,000.00</b>	<b>7,205,000.00</b>
<b>LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PROGRAM</b>					
Conduct enhancement seminar/training on child protection & child rights	Gen. Fund		200,000.00		200,000.00
- Conduct symposium on child protection & child rights among adolescents & youth. Involve educational institution on awareness of teenage pregnancy	Gen. Fund		200,000.00		200,000.00
-Conduct Symposium regarding HIV/AIDS to High School students coming from three different schools. - Voluntary HIV counselling and testing. - Life Skills development for adolescent.	Gen. Fund		200,000.00		200,000.00
Conduct advocacy activities during National Children's Month Celebration	Gen. Fund		100,000.00		100,000.00
Project Bulig to Alternative Learning System (ALS)	Gen. Fund		150,000.00		150,000.00
Programs for the Gifted & Talented students	Gen. Fund		100,000.00		100,000.00
Educational assistance to students at risk of dropping out	Gen. Fund		400,000.00		400,000.00
SPED Fun Day & Learners With Disability(LWD) Day Activity, and Massive registration of CSN	Gen. Fund		100,000.00		100,000.00
Capacity building seminar/training on Child Protection and Child Rights	Gen. Fund		100,000.00		100,000.00
Capacity building for MCPC & BCPC	Gen. Fund		200,000.00		200,000.00
Conduct training for LCPC & BCPC	Gen. Fund		300,000.00		300,000.00
Conduct Life skills training for parents of CICL	Gen. Fund		100,000.00		100,000.00
Conduct capacity training for duty bearers for CICL Interventions Program	Gen. Fund		100,000.00		100,000.00
Registration of all CICL in Child and Youth organization	Gen. Fund				0.00
Psychosocial and Therapeutic Programs	Gen. Fund		50,000.00		50,000.00
Conduct of Quarterly Local Council for the Protection of Children's meeting	Gen. Fund		100,000.00		100,000.00
<b>EARLY CHILDHOOD CARE &amp; DEVELOPMENT PROGRAM</b>					
Conduct Capacity building for Child Development Workers & Child Development Teacher	Gen. Fund		750,000.00		750,000.00

Provision of monthly allowance for Day Care Workers					
Monitoring and Evaluation of DCCs and DCWs					
<b>SUB-TOTAL: LCPC</b>	Gen. Fund		3,150,000.00		3,150,000.00
<b>TOTAL: SOCIAL WELFARE SERVICES</b>	Gen. Fund	7,654,087.37	10,455,000.00	1,000,000.00	19,109,087.37
<b>TOTAL: SOCIAL SERVICES</b>	Gen. Fund	23,798,301.76	24,693,500.00	2,000,000.00	50,489,801.76
<b>ECONOMIC SERVICES</b>					
<b>OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services</b>					
A. General Administration of Engineering and Infrastructure Services	Gen. Fund	3,914,297.26	600,000.00	300,000.00	4,814,297.26
<b>TOTAL: OFFICE OF THE MUNICIPAL ENGINEER</b>		3,914,297.26	600,000.00	300,000.00	4,814,297.26
<b>OFFICE OF THE MUNICIPAL AGRICULTURE: Agricultural Services</b>					
a. General Administration of Agriculture Services	Gen. Fund	4,914,590.24	600,000.00	300,000.00	5,814,590.24
<b>Programs, Projects and Activities</b>					
<b>AGRICULTURE DEVELOPMENT PROGRAM</b>					
Conduct of farmers technical briefing, meetings and seminar	Gen. Fund		500,000.00		500,000.00
Procurement of Farm Inputs, Tools and Equipments	Gen. Fund		1,000,000.00		
Procurement of Certified Seeds (Inbred/Hybrid Seeds)	Gen. Fund		2,000,000.00		2,000,000.00
Procurement of Assorted Vegetable Seeds	Gen. Fund		500,000.00		500,000.00
<b>TOTAL: OFFICE OF THE MUNICIPAL AGRICULTURE</b>		4,914,590.24	4,600,000.00	300,000.00	9,814,590.24
<b>TOTAL: ECONOMIC SERVICES</b>		8,828,887.50	5,200,000.00	600,000.00	14,628,887.50
<b>20 % DEVELOPMENT FUND</b>					
<b>SOCIAL DEVELOPMENT (3000)</b>					
Procurement of various medical and laboratory equipments	20% D.F.			4,000,000.00	4,000,000.00
Installation of Solar Streetlights in various barangays, Phase III	20% D.F.			15,000,000.00	15,000,000.00
Const. of Toilet Facilities in the Barangay	20% D.F.			2,000,000.00	2,000,000.00
Const. of Level II Water Supply System	20% D.F.			3,000,000.00	3,000,000.00
Construction of Heritage Hall & Educational Hub	20% D.F.			5,000,000.00	5,000,000.00
Construction of Teen Center	20% D.F.			5,000,000.00	5,000,000.00
Improvement and Rehabilitation of Heritage Site (Rizal Monument)	20% D.F.			1,000,000.00	1,000,000.00
<b>ECONOMIC DEVELOPMENT (8000)</b>					
Const. of Post Harvest Storage Facility	20% D.F.			4,000,000.00	4,000,000.00
Installation of Automatic Fire Suppression System (AFSS) Protection for Pastrana Public Market	20% D.F.			2,500,000.00	2,500,000.00
Establishment of Municipal Egg Laying Facility	20% D.F.			3,000,000.00	3,000,000.00
Replacement & Re-installation of Roll-Up Doors in the LGU-DA Warehouse @ Habitat	20% D.F.			200,000.00	200,000.00
Rehabilitation/Reblocking of Municipal Poblacion Roads	20% D.F.			5,000,000.00	5,000,000.00
<b>ENVIRONMENTAL MANAGEMENT (9000)</b>					
Procurement of Garbage Truck	20% D.F.			6,000,000.00	6,000,000.00

Rehabilitation of Residual Containment Area (RCA)	20% D.F.			1,000,000.00	1,000,000.00
<b>TOTAL - 20% DEVELOPMENT FUND</b>				<b>56,700,000.00</b>	<b>56,700,000.00</b>
<b>LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND</b>					
<b>DISASTER PREVENTION &amp; MITIGATION</b>					
Const. Of Drainage Canal System at Poblacion, Phase I	LDRRMF			10,000,000.00	10,000,000.00
Const. of Flood Control Structure along Udlon Creek	LDRRMF			5,000,000.00	5,000,000.00
Installation of Flood Early Warning System at Binahaan River in Brgy. Tingib	LDRRMF		4,000,000.00		4,000,000.00
Purchase & Installation of Municipal wide alarm system	LDRRMF		1,000,000.00		1,000,000.00
Purchase of communication/monitoring equipment's and supplies for DRRM Operation Center	LDRRMF		1,000,000.00		1,000,000.00
<b>DISASTER PREPAREDNESS</b>					
Provision & installation of internet connection, monitor and computer system at the Municipal OPCEN	LDRRMF		2,000,000.00		2,000,000.00
Establishment of storage room & other facilities at the Municipal Evacuation Center	LDRRMF			1,000,000.00	1,000,000.00
Conduct/participate required DRRM related trainings/seminars	LDRRMF		1,000,000.00		1,000,000.00
Capacity development trainings for MDRRMO/PASRU personnel, SRR teams, and volunteers	LDRRMF		1,000,000.00		1,000,000.00
Purchase of rescue tools and equipment's	LDRRMF		2,000,000.00		2,000,000.00
Purchase of medical supplies and equipment's	LDRRMF		500,000.00		500,000.00
Purchase of one (1) unit rescue vehicle for MDRRM Office	LDRRMF		3,000,000.00		3,000,000.00
Purchase of portable generators	LDRRMF			2,000,000.00	2,000,000.00
Operation & Maintenance of 24/7 DRRM OPCEN	LDRRMF		200,000.00		200,000.00
<b>DISASTER RESPONSE</b>					
Logistical support for the activation of Incident Management Team	LDRRMF		500,000.00		500,000.00
Preposition/Procurement of relief goods, camp management kit and supplies	LDRRMF		2,000,000.00		2,000,000.00
<b>REHABILITATION AND RECOVERY</b>					
Rehabilitation of damage infrastructures & facilities	LDRRMF			10,000,000.00	10,000,000.00
Financial assistance to disaster affected families	LDRRMF		5,000,000.00		5,000,000.00
<b>TOTAL - PREPAREDNESS, PREVENTION &amp; MITIGATION, &amp; RESPONSE</b>			<b>23,200,000.00</b>	<b>28,000,000.00</b>	<b>51,200,000.00</b>
<b>QUICK RESPONSE FUND</b>					
30% of LDRRMF (Reserved)	LDRRMF		5,000,000.00		5,000,000.00
<b>TOTAL - LDRRM FUND</b>			<b>28,200,000.00</b>	<b>28,000,000.00</b>	<b>56,200,000.00</b>
<b>OTHER SOURCES (OUTSIDE)</b>					
Const. of Primary Care Facility (Super Health Center)	NGA			25,000,000.00	25,000,000.00

Construction/Renovation of RHU Building to Two(2) Storey	PGA/NGA			10,000,000.00	10,000,000.00
Establishment and development of park in the municipal plaza & Binahaan River bank areas	NGA			10,000,000.00	10,000,000.00
Concreting of Farm to Market Road in Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGA			5,000,000.00	5,000,000.00
Concreting of Farm to Market Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGA			5,000,000.00	5,000,000.00
Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	NGA			25,000,000.00	25,000,000.00
Improvement & Rehabilitation of Binahan Bridge in Brgy. Tingib as potential tourist spot.	NGA			2,000,000.00	2,000,000.00
Construction of Tourism Center in Brgy. Tingib	NGA			4,000,000.00	4,000,000.00
<b>TOTAL - OTHER SOURCES</b>				<b>86,000,000.00</b>	<b>86,000,000.00</b>

The funding requirement for the 2026 Annual Investment Program (AIP) has a total amount of **₱473,124,984.45** and the breakdown per sector is shown below:

PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 209,106,295.19	44.20%
SOCIAL SERVICES	₱ 85,489,801.76	18.07%
ECONOMIC SERVICES	₱ 29,328,887.50	6.20%
OTHER SERVICES	₱ 63,200,000.00	13.36%
OTHER SOURCES (OUTSIDE)	₱ 86,000,000.00	18.18%
<b>TOTAL</b>	<b>₱ 473,124,984.45</b>	<b>100.00%</b>

During the discussion on the proposed PPAs for the 2026 Annual Investment Program (AIP), various concerns and suggestions were raised by the heads of each sector. The MDC Chairperson emphasized the importance of addressing open defecation, stressing that priority should be given to the acquisition and provision of toilet bowls for households, as well as the construction of sanitary facilities in the barangays. She further underscored that the barangays should actively contribute to these efforts to achieve Zero Open Defecation in the Municipality by the year 2026.

Also, The MDC Chairperson raised the issue of malnutrition among children, explaining that many children are affected due to lack of proper nutrition. To address this, the Municipality will establish an Egg-Laying Facility, with eggs to be distributed to each barangay, prioritizing pregnant women and children below two years old. The facility will be managed by the Municipal Agriculturist's Office.

Moreover, Mr. Joel B. Ranes, Pastrana District Supervisor, expressed his appreciation to the Municipality of Pastrana for its active support to DepEd, particularly for always including provisions for LSA Teachers in its plans. He noted, however, that the LSA program for teachers has already been discontinued. He then introduced the Joint Memorandum of DepEd and DILG on Republic Act No. 12028, otherwise known as the Academic Recovery and Accessible Learning (ARAL) Program. The memorandum calls for a synchronized effort to institutionalize literacy and learning recovery programs by mobilizing LGUs in support of ARAL, which aims to provide free learning interventions for Kindergarten to Grade 10 learners. Following this, the MDC Secretary included in the AIP the program entitled "Implementation of ARAL Program Tutor - RA 12028".

Afterwards, the MDC Chairperson prioritized providing livelihood assistance to habal-habal and pedicab drivers, noting that habal-habal units are no longer allowed on the roads. The LGU will provide sidecars for habal-habal drivers, along with financial assistance. HRMO IV, Mr. Napoleon Nombre, suggested the purchase of electric bikes. The MDC Chairperson agreed, but clarified that these will be intended for pedicab drivers since electric bikes are not suitable for long-distance travel to far-flung barangays. Ms. Anacleta Gabrienta, Budget Officer, informed the MDC Chairperson that the funds will be charged to the Mayor's Office. The MDC Chairperson concurred and emphasized the plan to gradually transition to more productive modes of transportation.

After thorough discussion and exchange of views on the different programs and projects presented, the MDC Chairperson asked the body if there are comments and suggestions. Since there was none, the MDC Chairperson requested a motion for the approval of the identified programs and projects under the Supplemental Annual Investment Program for Calendar Year 2026.

#### **Approval of the Annual Investment Program (AIP) for C.Y. 2026**

Hon. Allan B. Encina, Punong Barangay of Brgy. Manaybanay, Hon. Christopher L. Ladrera, Punong Barangay of Capilla and Hon. Jonell B. Dominico, Punong Barangay of Cancaraja, and Ms. Susan Cahayag, CSO President of LTBS Irrigators Association move to approve the different Programs, Projects, and Activities (PPA's) under Annual Investment Program (AIP) for C.Y. 2026 with a budgetary requirement of **Four Hundred Seventy-Three Million One Hundred Twenty-Four Thousand Nine Hundred Eighty-Four Pesos and Forty-Five Centavos (P473,124,984.45)**. It was jointly seconded by Hon. Gerladine C. Austria, Punong Barangay of Cabaohan, Hon. Joey Dominico, Punong Barangay of District III, and Ms. Herlinda Lago, OSCA Head. The MDC passed:

#### **RESOLUTION NO. 2025-06 Series of 2025**

**"A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) FOR THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2026 OF THE MUNICIPALITY OF PASTRANA WITH A FUNDING REQUIREMENT OF FOUR HUNDRED SEVENTY-THREE MILLION ONE HUNDRED TWENTY-FOUR THOUSAND NINE HUNDRED EIGHTY-FOUR PESOS AND FORTY-FIVE CENTAVOS ((P473,124,984.45) AND ENDORSING THE SAME TO THE SANGGUNIAN BAYAN FOR ADOPTION"**

#### **Other Matters:**

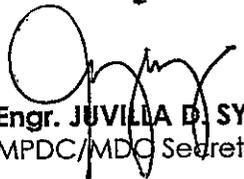
Hon. Jonell B. Dominico, Punong Barangay of Cancaraja, raised a concern regarding the socio-cultural activities for the upcoming Pastrana Day, specifically on whether funds for their participation could be sourced from the barangay funds. Hon. Nathan G. Letrodo, SB Member, Chairman Committee on Finance, emphasized that it is not necessary to spend a large amount just to participate in the activity; what matters most is that everyone enjoys and takes part in the celebration. The MDC Chairperson, Hon. Maritess Cayaco-Marcos, concurred, adding that the Pamagpagan Festival need not be extravagant. She stressed that the focus should be on the story and meaning of the festival rather than on costumes or grandeur. She further recommended conducting deeper research on the Pamagpagan Festival to enhance its appreciation and cultural value.

With no more matters to be discussed and resolved, Hon. Cita I. Costimiano, Punong Barangay of Yapad moved to adjourn the meeting, and was seconded by Hon. Joey L. Dominico, Punong Barangay of District III. The meeting adjourned at 3:35 in the afternoon.

I HEREBY CERTIFY the correctness of the foregoing minutes of meeting of the Municipal Development Council held on August 22, 2025.

Approved:

  
**Hon. MARITESS B. CAYACO-MARCOS**  
Municipal Mayor/MDC Chairperson

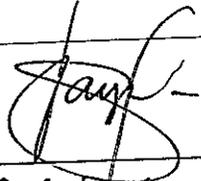
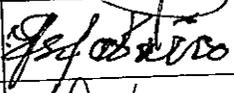
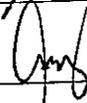
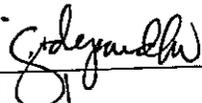
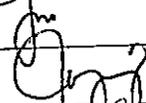
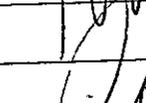
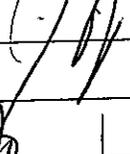
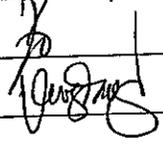
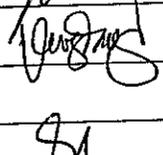
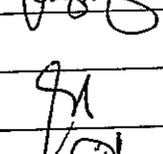
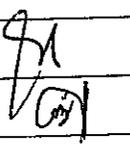
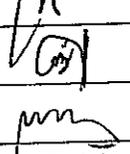
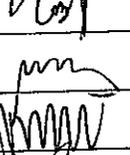
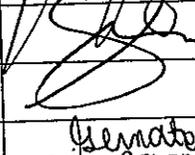
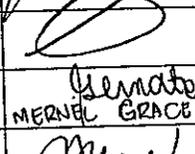
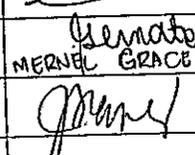
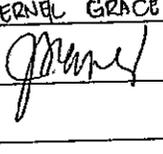
  
**Engr. JUVILLA D. SY**  
MPDC/MDC Secretary



**ATTENDANCE SHEET**

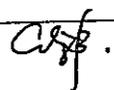
**MUNICIPAL DEVELOPMENT COUNCIL MEETING**  
 August 22, 2025, 1:30 P.M., Municipal Auditorium

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

33. CSO President, LTBS-Irrigators Association Inc.	SUSAN CAHAYAG	H
34. CSO President, Canino-an Manaybanay & Capilla (CAMACA)	EDUARDO CALUMAG	
35. CSO President, Boses Han Kauswagan Irrigators Association	NENITA PARADO	
36. CSO President, Barangay Aringit Farmers Association (BAFA)	OLIVER COSTIMIANO	
37. CSO President, Alpha Kappa Rho International Human Service Fraternity & Sorority	JAYSON SUDARIO	
38. CSO President, Lan-Mar Irrigators Association Inc.	VIRGELIO ESTABILLO	
39. CSO President, Malitbogay Farmers Association	ALMA ALVAREZ	
40. CSO President, Lourdes Unified Farmers Association	JENNILYN DEPAUDHON	
41. CSO President, Dulag Basketball Referees Association	TRENT LETRODO	
42. MPDC	Engr. JUVILLA D. SY	
43. Mun. Budget Officer	ANACLETA G. GABRIENTE	
44. Mun. Accountant	RODOLFO P. SAPRA, CPA	
45. Acting Mun. Treasurer	ROGELIO E. GERILLA	
46. MDRRMO	MICHAEL CASTILLO	
47. Mun. Engineer	Engr. JEVIA B. TUBIS	
48. Mun. Health Officer	Dr. ROLANDO A. SULLA	
49. MSWDO	NONA M. PETILLA	
50. Mun. Agriculture	LISA S. ALLUNAM	
51. Mun. Assessor	MARITES ENTING	
52. MCR	GINA VICTORIA C. CAYACO	
53. HRMO	NAPOLEON P. NOMBRE	
54. Environmental Mgmt. Specialist	FELIPE A. LOMO	
55. LYDO	RAYNARIO C. GALVEZ	
56. TOURISM OFFICER-DESIGNATE	GLENN T. LETRODO	 Asst. Mayor MERNEL GRACE GERONIMO
57. Pastrana District Supervisor	JOEL B. RANES	
58. Pastrana MPS, COP	PCPT JOHN PAUL SILVA	
59. Pastrana BFP, Fire Marshall	SFO4 BENJAMIN F. TAÑALA	

60. DMO 1

Engr. GLAIZA A. BRAZIL



# MDC MEETING PHOTO DOCUMENTATION

August 22, 2025



