



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

Item No.: 20

Date: MAY 16 2023

RELEASED
DATE 5-10-23
NO. #121
BY [Signature]
PBO

PROVINCIAL BUDGET OFFICE

April 26, 2023

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

10 May 2023
[Signature]
PROVINCE OF LEYTE

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 2023** of the **Municipality of Tolosa, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series of 2022** with a total appropriation in the amount of **P106,932,071.00**, 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 appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 132 dated January 6, 2021 and the authorized rates thereof under Annex "Annex A-7" & "Annex A-1" and further subject to Sec 325(a) of RA 7160;
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - d. Clothing Allowance – Budget Circular No. 2018-1
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Productivity Enhancement Incentive – Budget Circular 2017-4
 - h. Overtime Pay & Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1, s. 2015, dated November 25, 2015, it shall be **Overtime Pay**. If it is for Night shift differential, then it will be DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers.
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
3. That the utilization of confidential fund of P120,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
4. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;

6. That the vacant positions shall be adequately provided with appropriations for salaries, allowances, benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
7. That the AIP reference codes used are not in accordance to LBC 112 and of the Budget Operations Manual for LGUs 2016 Edition. Henceforth, the prescribed coding structure of BOM shall be followed.
8. That disbursement of funds shall be for the specific purpose(s) 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 accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA D. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


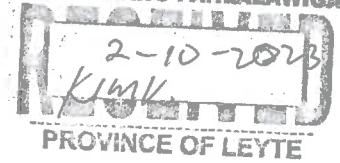

AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge - PPDO

TABLE OF CONTENTS

SB Resolution No. 12-186-2022	001
Endorsement	010
Budget Message	011
Map of Tolosa, Leyte	014
Statement of Receipts (LBP Form No. 1)	015
Statement of Receipts and Expenditures (LBP Form No. 2)	018
Programmed Appropriation and Obligation For Special Purpose Appropriations (LBP Form No. 2A)	031
Program Appropriation and Obligation by Object Of Expenditure (LBP Form No. 3)	048
Consolidated Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No.3A)	054
Personnel Schedule (LBP Form No. 4)	067
Functional Statement, Objectives & Expected Results (LBP Form No. 5)	082
Statement of Debt Services (LBP Form No. 6)	083
Statement of Statutory and Contractual Obligation (LBP Form No. 7)	084

ANNEX

Annual Investment Plan
Gender and Development Plan
Municipal Disaster Risk Reduction Management Plan
Peace and Order and Public Safety Plan
Local Youth Development Plan
Cultural and the Arts Plan
Local Council for the Protection of Children
Person with Disability & Senior Citizen Federation Plan
HIV/AIDS Action Plan
Social Service Plan



Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 3RD SPECIAL SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON DECEMBER 9, 2022, AT 9:00 A.M.**

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RN, MPRM
Sangguniang Bayan Member

HON. EDILBERTO R. ZABALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
(SICK LEAVE)
Sangguniang Bayan Member

PRESENT:

- | | | | |
|------------------------------------|---|---|--|
| Hon. Menardo M. Mate | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Manny R. Martinez, RN, MPRM.- | - | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balledo | - | - | Sangguniang Bayan Member |
| Hon. Virman Jessie O. Pundavela- | - | - | Sangguniang Bayan Member |
| Hon. Ireneo Rolando A. Lumbré - | - | - | Sangguniang Bayan Member |
| Hon. Rolly A. Cinco | - | - | Sangguniang Bayan Member |
| Hon. Melanie Felisa M. Vivero | - | - | Ex-Officio Member/ABC President |
| Hon. Angelo R. Lumbré | - | - | Ex-Officio Member/SK Fed. President |

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

ABSENT:

- | | | | |
|-----------------------------|---|---|------------------------|
| Hon. Felipe V. Canonigo III | - | - | SB Member (SICK LEAVE) |
|-----------------------------|---|---|------------------------|

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLY A. CINCO
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

RESOLUTION NO. 12-186-2022

RESOLUTION ENACTING AN APPROPRIATION ORDINANCE NO. 01, SERIES OF 2022, APPROVING THE GENERAL FUND BUDGET OF THE MUNICIPALITY OF TOLOSA, LEYTE, FOR FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00)

WHEREAS, the General Fund Budget of the Municipality of Tolosa, Leyte Calendar year 2023 was presented to the Sangguniang Bayan for review and approval;

WHEREAS, the Sangguniang Bayan in session assembled unanimously approve General Fund Budget of the Municipality of Tolosa, Leyte, for Calendar Year 2023;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved to enact an Appropriation Ordinance No. 01, Series of 2022, approving the General Fund Budget of the Municipality of Tolosa, Leyte, for Fiscal year 2023 in the amount of **ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00)**;

**APPROPRIATION ORDINANCE NO. 01
Series of 2022**

AN ORDINANCE APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TOLOSA FOR FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

INTRODUCED BY: HON. FELICITO D. BELTRAN III

Be it ordained in Special Session assembled:

Section 1. The Annual Budget of the Municipality of Tolosa for Fiscal Year 2022 in the amount of **ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00)** covering the various expenditures for the operation of the Municipal Government for the year 2023 is hereby approved.

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

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

- Budget of Expenditures and Sources of Financing
- Annual Investment Program
- Personnel Schedule by department/office/unit
- Others

Section 2. Sources of Funds

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MARIBEL MARTINEZ, RN, NPPM
Sangguniang Bayan Member

HON. EDILBERTO R. ZABALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

HON. VIRMAN JESSIE G. PURDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLAN CINCO
Sangguniang Bayan Member

HON. MELANIE FELISA N. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
TOLOSA
Province/City/Municipality
General Fund

Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			Budget Year 2023 (Proposed)
				First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total 2022 (Estimate)	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
I. Beginning Cash Balance							
II. Receipts:							
A. Local Sources							
1. Tax Revenue	4 01						
Individual and Corporation							
Professional Tax	4 01 01 020		10,644.81	6,000.00	6,000.00		262,500.00
Community Tax-Individual	4 01 01 050		321,135.48	234,541.60	258,900.45	493,442.05	25,000.00
Community Tax-Corporation							
Property							
Real Property Tax-Basic (Current)	4 01 02 040		9,958.72				
Real Property Tax-Basic (Previous Years)			497,936.20	452,583.81	94,641.73	547,225.54	345,600.00
Discount on Real Property Tax-Basic	4 01 02 041						172,800.00
Real Property Transfer Tax	4 01 02 080		58,588.50	67,244.99	67,244.99		69,120.00
Goods and Services							
Amusement Tax			463,206.51				
Business Tax							
Tax on Delivery Trucks and Vans	4 01 03 030		2,273,101.43	2,480,772.49	41,744.97	2,448,027.52	3,471,459.87
Franchise Tax	4 01 03 070						
Others			5,800.00		18,032.00	18,032.00	
Other Taxes	4 01 04 990			2,100.00	2,100.00		15,000.00
Fines and Penalties							
Fines and Penalties-Disct on Triclosed and Corp.	4 01 05 010						
Fines and Penalties-RPT Current	4 01 05 020		71,442.51	50,620.69	48,891.78	99,512.47	16,588.80
Fines and Penalties-RPT (Previous Years)							82,944.00
Fines and Penalties-Business Taxes	4 01 05 040						
Total Tax Revenue			3,620,469.97	3,178,889.79	471,183.51	3,650,073.30	4,472,612.61
2. Non-Tax Revenue							
a. Regulatory Fees							
Service and Business Income							
Service Income							
Permit Fees	4 02 01 010		1,004,425.43	780,134.00	710,866.00	1,500,000.00	1,216,074.70
Business Permit Fees							
Building Permit Fees							
Tricycle Operator's Permit Fees							
Franchising and Licensing Fees							
Other Permits and Licenses							
Registration Fees	4 02 01 020		107,945.00	46,753.00	57,890.20	107,643.20	87,063.10
Cat/Animal Registration Fees							
Civil Registration Fees							
Registration Plates, tags, and stickers Fees	4 02 01 030		34,250.00	22,025.00	22,025.00		
b. Service/User Charges							
Cleanance and Certification Fees	4 02 01 040		607,868.13	456,483.28	154,580.79	611,170.07	733,968.51
Fishery Rentals, Fees and Charges	4 02 01 050		21,362.00	990.00	17,879.76	18,869.76	
Supervision and Regulation Enforcement Fee	4 02 01 070		184,050.00	12,400.00	172,736.00	185,136.00	
Parking and Terminal Fees							
Inspection Fees	4 02 01 100		79,097.50	82,250.00	65,404.41	147,854.42	80,000.00
Verification and Authentication Fees	4 02 01 110		107,815.00	60,585.00	60,585.00		114,055.04
Processing Fees	4 02 01 130		143,196.00	75,622.81	83,441.27	159,064.08	
Occupation Fees	4 02 01 140		156,000.00	152,700.00	167,631.20	320,331.20	
Fees for Sealing and Licensing of							
Weights and Measures	4 02 01 160		21,820.60	4,093.52	29,314.48	37,408.00	
Market and Slaughterhouse Fees							
Other Service Income	4 02 01 990		104,005.96	9,549.14	34,906.44	44,457.00	103,320.00
Fines and Penalties-Service Income	4 02 01 980		79,519.51	16,875.00	187,919.59	204,794.59	46,283.00
Business Income							
Rent Income	4 02 02 050		53,836.00	32,469.92	23,745.12	8,724.80	60,361.60
Garbage Fees	4 02 02 190		334,700.00	285,762.90	123,483.50	409,246.00	446,175.00
Hospital Fees	4 02 02 200		129,135.00	5,100.00	13,301.60	18,401.60	218,270.00
Interest Income	4 02 02 220		5,361.51	15,915.36	3,500.38	12,414.98	
Medical/Dental and Laboratory Fees							
Fines and Penalties-Business Income	4 02 02 980		4,100.00	5,438.92	5,438.92		52,000.00
Other Business Income	4 02 02 990						
c. Receipts from Economic Enterprises							
Receipts from Market Operations	4 02 02 140		767,451.00	378,056.00	325,552.64	703,608.64	808,279.80
Receipts from Slaughterhouse Operations	4 02 02 150		174,350.00	70,984.00	107,891.20	178,875.20	197,445.00
Receipts from Terminal							
Receipts from Cemetery							
d. Other Income/Receipts			440,955.00	176,510.00	339,929.76	516,439.76	258,326.64
Miscellaneous - Others	4 06 01 010			21,040.00	140,389.60	161,429.60	
Total Non-Tax Revenue			4,568,088.64	2,718,743.47	3,129,173.23	5,847,916.70	5,517,157.39
B. External Sources							
1. Internal Revenue Allotment (IRA)	4 01 06 010		85,611,148.00	56,865,476.00	56,865,471.00	113,730,947.00	96,582,071.00
2. Share from PCSO	4 04 01 020		229,779.54	6,879.63	6,879.63		
Total External Sources			85,840,927.54	56,872,355.63	56,872,350.63	113,737,826.63	96,582,071.00
Total Non-income Receipts			94,039,510.15	62,569,958.89	60,260,948.11	122,810,947.00	106,932,071.00

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			Budget Year 2023 (Proposed)
				First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total 2022	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
III. Expenditures							
Current Operating Expenditures							
Personal Services							
Salaries and Wages - Regular	5 01 01 010		24,273,386.43	11,035,102.00	15,812,522.00	26,847,624.00	26,461,608.00
Salaries and Wages - Casual/Contractual	5 01 01 020		1,610,157.15	720,234.90	897,173.10	1,617,408.00	1,617,408.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		1,962,964.20	880,000.00	1,328,000.00	2,208,000.00	2,208,000.00
Representation Allowance	5 01 02 020		1,470,000.00	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Transportation Allowance	5 01 02 030		1,470,000.00	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Clothing Uniform Allowance	5 01 02 040		486,000.00	438,000.00	114,000.00	552,000.00	552,000.00
Subsistence Allowance	5 01 02 050		152,550.00	66,000.00	132,000.00	198,000.00	180,000.00
Laundry Allowance	5 01 02 060			5,850.00	12,150.00	18,000.00	16,200.00
Loyalty Incentive Pay	5 01 04 990		15,000.00		10,000.00	10,000.00	25,000.00
Overtime and Night Pay	5 01 02 130			68,825.20	58,825.20	10,000.00	20,000.00
Year-end Bonus	5 01 02 140		2,206,088.00		2,372,086.00	2,372,086.00	2,339,918.00
Cash Gift	5 01 02 150		397,000.00		460,000.00	460,000.00	460,000.00
Mid-Year Bonus	5 01 02 990-1		2,176,789.00	1,925,815.00	446,271.00	2,372,086.00	2,339,918.00
Productivity Enhancement Incentive	5 01 04 990		385,000.00		460,000.00	460,000.00	460,000.00
Other Bonuses and Allowances	5 01 02 990						
Honoraria	5 01 02 100						
Life & Retirement Insurance Contributions	5 01 03 010		2,935,541.85	1,321,392.88	2,094,410.96	3,415,803.84	3,369,481.92
PAG-BIG Contributions	5 01 03 020		93,000.00	43,400.00	67,000.00	110,400.00	110,400.00
PHILHEALTH Contributions	5 01 03 030		369,897.37	181,305.68	399,807.04	581,112.72	644,973.30
Employees Compensation Insurance Premiums	5 01 03 040		85,352.85	40,573.20	65,463.24	106,036.44	106,053.48
Salary Differential Annex A7 to Annex A1(G, Genro)	5 01 01 010				100,000.00	100,000.00	
Terminal Leave Benefits (Lumpsum)	5 01 04 030		1,340,902.34	2,378,605.29	522,103.73	2,900,709.02	700,000.00
Monetization of Leave Credits (Lumpsum)	5 01 01 010		1,061,170.61	742,714.58	7,285.42	750,000.00	318,000.00
Other Personnel Benefits	5 01 04 990						
Total Personal Services			42,490,799.80	21,285,918.73	26,743,347.29	48,029,266.02	44,868,960.70
Maintenance and Other Operating Expenditure							
Travel Expenses-Local	5 02 01 010		873,566.12	2,534,672.68	558,422.68	1,976,250.00	3,307,100.00
Training Expenses	5 02 02 010		42,930.00	146,000.00	16,300.00	162,300.00	457,500.00
Scholarship Grants/Expenses	5 02 02 020						
Office Supplies Expenses	5 02 03 010		1,171,282.33	66,664.97	1,933,335.03	2,000,000.00	2,099,357.00
Accountable Forms Expenses	5 02 03 020		67,000.00	25,800.00	84,200.00	110,000.00	110,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 030		1,404,295.00	734,900.00	465,100.00	1,200,000.00	1,412,000.00
Other Supplies and Materials Expenses	5 02 03 990						
Water Expenses	5 02 04 010		62,905.05		70,000.00	70,000.00	205,000.00
Electricity Expenses	5 02 04 020		2,081,473.27	1,363,288.98	836,711.02	2,200,000.00	2,200,000.00
Postage and Deliveries	5 02 05 010		315.00		21,250.00	21,250.00	19,550.00
Telephone Expenses - Landline	5 02 05 020		404,000.00	373,800.00	578,200.00	952,000.00	802,000.00
Internet Subscription Expenses	5 02 05 030		110,912.44	80,977.58	467,022.42	548,000.00	306,000.00
Confidential Expenses	5 02 010 020				120,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 010 030				10,427.12	10,427.12	9,958.72
Legal Services	5 02 11 010						
Auditing Services	5 02 11 020		10,771.25	34,348.00	14,348.00	20,000.00	50,000.00
Other General Services	5 02 12 990				5,000,000.00	5,000,000.00	10,000,000.00
Other Professional Services	5 02 12 990		479,180.00	179,000.00	121,000.00	300,000.00	350,000.00
Environment/Sanitary Services	5 02 11 990						
Repair and Maintenance - Machinery and Equipment	5 02 13 050						
Repair and Maintenance - Transportation Equipment	5 02 13 060		393,665.00	156,686.00	154,440.11	154,440.11	46,000.00
Maintenance of Municipal Roads, Bridges and Drainage	5 02 13 030			1,485,000.00	15,000.00	350,000.00	400,000.00
Repair and Maintenance-Buildings and Other Structures	5 02 13 040		472,145.00	996,388.05	3,611.95	1,000,000.00	500,000.00
Repair and Maintenance of Parks and Plaza	5 02 13 990			196,587.00	3,413.00	200,000.00	
Repair and Maintenance of Municipal Terminal	5 02 13 030			185,723.00	114,277.00	300,000.00	
Repair and Maintenance of Falgu Projects	5 02 13 030				300,000.00	300,000.00	
Fidelity Bond Premium	5 02 16 020		115,803.75	52,950.00	32,100.00	85,050.00	557,650.00
Insurance Expenses	5 02 16 030		10,729.53	17,080.75	42,909.25	60,000.00	60,000.00
Advertising Expenses	5 02 99 010		9,600.00		66,550.00	66,550.00	66,550.00
Representation Expenses	5 02 99 030			8,250.00	293,250.00	301,500.00	457,500.00
Membership Dues and Contribution to Organization	5 02 99 060						7,000.00
Incentives							40,000.00
Donations (AICS)	5 02 99 080				1,200,000.00	1,200,000.00	

HON. HELICTO D. DEL TRIN III
Sangguniang Bayan Member

HON. MANNY F. MARTINEZ, PN, MPBA
Sangguniang Bayan Member

HON. EDIBERTO R. ZABALA JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

(SICK LEAVE)

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLY CINCO
Sangguniang Bayan Member

HON. MELISSA M. VIVERO
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year Appropriation			Budget Year 2023 (Proposed) (6)
				First Semester 2022 (Actual) (5)	Second Semester 2022 (Estimate) (5)	Total 2022 (5)	
Bank Charges	5 03 01 040						
Other Financial Charges	5 03 01 990						
Other Maintenance and Other Operating Expenses	5 02 99 990		5,395,629.33	4,190,220.48	2,881,544.99	1,308,675.49	1,534,006.42
Total Other Maintenance and Other Operating Expenses			13,106,209.07	12,828,347.49	8,688,095.23	21,516,442.72	25,187,172.14
Capital Outlay							
Office Equipment	1 07 05 020		716,109.36		1,000,000.00	1,000,000.00	
Site Grading (Municipal Dumpsite)							
Construction of Perimeter Fence (Municipal Dumpsite)			1,000,000.00				
Counterpart Fund for Purchase of Lot Brgy. Tanghas							
Office Equipment (Solid Waste Mgt)							
Communication Equipment (Solid Waste Mgt)							
IT Equipment (Tech for Ed)							
IT Equipment (Tourism)							
Construction of Riprap and Filling Materials in Brgy. Malbog							
Infra Projects for Tourism							
Total Capital Outlay			1,000,000.00		1,000,000.00	1,000,000.00	
Special Purpose Appropriations (SPAs)							
20% EDF			16,132,420.82	11,266,234.83	11,399,954.57	22,666,189.40	19,386,414.20
5% Calamity Fund			4,650,013.73	1,787,188.00	4,354,359.35	6,141,547.35	5,346,603.55
Energize/Water System for Polyclinic					500,000.00	500,000.00	
Purchase of Lot (Right of Way)					135,000.00	135,000.00	
Purchase of Aircon					1,500,000.00	1,500,000.00	
Counterpart Fund for Infra Projects			500,000.00		300,000.00	300,000.00	
General Revision							
Processing Fees							
LGU Water System			136,975.00				
Aid to Barangays					15,000.00	15,000.00	15,000.00
KALAH! (counterpart fund)					1,000,000.00	1,000,000.00	747,078.98
Death Indemnity					20,000.00	20,000.00	20,000.00
Implementation of Katarungan Pambarangay					10,000.00	10,000.00	10,000.00
Loan Insurance			378,370.34				400,000.00
Conduct Training, Seminars and Workshop, Benchmarking							1,175,000.00
Establishment and/or Institutionalization of LGU Tolosa PRAISE							200,000.00
Loyalty Award for LGU Employees			94,300.00		20,000.00	20,000.00	
GOI Operating Expenses					50,000.00	50,000.00	
Alliance Building Membership and Annual Dues					60,000.00	60,000.00	
Barangayan eGovernance (Finance)			1,000,000.00	158,350.00	250,532.58	408,882.58	
SPES			191,035.00	948,937.50	951,062.50	1,900,000.00	
CTEC					150,000.00	150,000.00	150,000.00
CBMS							250,000.00
Election Expenses					400,000.00	400,000.00	
Sports Development				70,050.00	79,950.00	150,000.00	
Mass Wedding			199,470.00	199,990.00	106,010.00	300,000.00	
CULTURE AND THE ARTS			92,020.00				120,000.00
PEACE AND ORDER AND PUBLIC SAFETY			88,262.50	108,138.00	391,862.00	500,000.00	800,000.00
Livelihood Programe			75,000.00	98,964.50	401,035.50	500,000.00	500,000.00
MENRO			23,100.00	268,420.10	1,731,579.90	2,000,000.00	243,500.00
HEALTH SERVICES			877,325.00	120,270.00	3,929,730.00	4,050,000.00	1,668,700.00
AGRICULTURE SERVICES			125,992.00	89,880.00	1,910,120.00	2,000,000.00	1,285,000.00
Municipal Business Enterprise					1,147,000.00	1,147,000.00	170,000.00
SOCIAL SERVICES			32,080.00	666,466.00	3,333,534.00	4,000,000.00	2,350,000.00
Local Council for the Protection of Children			411,360.20	256,000.00	877,309.46	1,133,309.46	969,320.71
Person with Disability			268,510.00		614,154.74	614,154.74	534,660.36
Senior Citizen			351,185.00	64,950.00	549,204.73	614,154.73	534,660.36
TOTAL			25,627,419.59	16,097,838.93	36,187,399.33	52,285,238.26	36,875,938.16
Total Expenditures			82,224,422.46	50,212,105.15	72,618,841.85	127,830,947.00	106,932,071.00
IV. Ending Balance			11,815,087.69	12,357,893.74	12,357,893.74		

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RN, MPRM
Sangguniang Bayan Member

HON. EDILBERTO R. ZABALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

(SICK LEAVE)
HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

HON. VIRMAN JESSE O. PUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLY M. PINCO
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
ppck President

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

Section 3. Uses of Funds

LBP FORM No. 7

Annex K

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
I. Beginning Cash Balance						
II. Receipts						
Total Tax Revenue						4,472,812.61
Total Non-Tax Revenue						5,527,187.39
External Sources						
Share from PAGCO/PCSO						
Shares from National Tax Allocation (NTA)						
Total Available Resources for Appropriations (I+II)						96,932,071.00
III Expenditures						106,932,071.00
A. Current Operating Expenditures						
1. Personal Services						
Salaries and Wages - Regular	5 01					
Salaries and Wages - Casual	5 01 01 010	19,625,640.00	4,668,912.00	2,167,056.00		26,461,608.00
Personnel Economic Relief Allowance (PERA)	5 01 01 010	1,617,408.00				1,617,408.00
Representation Allowance	5 01 02 010	1,728,000.00	312,000.00	168,000.00		2,208,000.00
Transportation Allowance	5 01 02 020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Royalty Incentive Pay	5 01 02 030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Clothing/Uniform Allowance	5 01 02 120	25,000.00				25,000.00
Overtime and Night Pay	5 01 02 040	432,000.00	78,000.00	42,000.00		552,000.00
Year-end Bonus	5 01 02 130	20,000.00				20,000.00
Cash Gift	5 01 02 140	1,770,254.00	389,076.00	180,588.00		2,339,918.00
Mid-Year Bonus	5 01 02 150	360,000.00	65,000.00	35,000.00		460,000.00
PEI	5 01 02 999	1,770,254.00	389,076.00	180,588.00		2,339,918.00
Life & Retirement Insurance Contribution	5 01 04 990	360,000.00	65,000.00	35,000.00		460,000.00
PAG-IBIG Contributions	5 01 03 010	2,549,165.76	560,269.44	260,046.72		3,369,481.92
PHILHEALTH Contributions	5 01 03 020	86,400.00	15,600.00	8,400.00		110,400.00
ECC Contributions	5 01 03 030	489,467.88	105,898.59	49,606.83		644,973.30
Subsistence Allowance	5 01 03 040	82,053.48	15,600.00	8,400.00		106,053.48
Laundry Allowance	5 01 02 050	-	180,000.00	-		180,000.00
Terminal Leave	5 01 02 060	-	16,200.00	-		16,200.00
Monetization of Leave Credits (Lumpsum)	5 01 04 030	-	-	-	700,000.00	700,000.00
Total Personal Services	5 01 04 990	33,351,643.12	7,112,632.03	3,386,685.55	318,000.00	44,868,960.70
2. Maintenance and Other Operating Expenditure	5 01					
Travel Expenses-Local	5 02 01 010	2,737,100.00	450,000.00	120,000.00		3,307,100.00
Training Expenses	5 02 02 010	325,000.00	102,000.00	30,500.00		457,500.00
Office Supplies Expenses	5 02 03 010	1,510,992.50	415,031.00	173,333.50		2,099,357.00
Accountable Forms	5 02 03 020	110,000.00	-	-		110,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	1,412,000.00	-	-		1,412,000.00
Other Supplies and Materials Expenses	5 02 03 990	205,000.00	-	-		205,000.00
Water	5 02 04 010	70,000.00	-	-		70,000.00
Electricity	5 02 04 020	2,200,000.00	-	-		2,200,000.00
Postage and Deliveries	5 02 05 010	14,050.00	5,000.00	500.00		19,550.00
Telephone Expenses	5 02 05 020	706,000.00	48,000.00	48,000.00		802,000.00
Internet Subscription Expenses	5 02 10 020	258,000.00	24,000.00	24,000.00		306,000.00
Confidential Expenses	5 02 10 030	120,000.00	-	-		120,000.00
Extraordinary and Miscellaneous Expenses	5 02 11 020	9,958.72	-	-		9,958.72
Auditing Services	5 02 11 040	50,000.00	-	-		50,000.00
Other Professional Services	5 02 12 990	350,000.00	-	-		350,000.00
Other General Services	5 02 13 050	10,000,000.00	-	-		10,000,000.00
Repair and Maintenance - Machinery and Equipment	5 02 13 060	46,000.00	-	-		46,000.00
Repair and Maintenance - Transportation Equipment	5 02 16 020	400,000.00	-	-		400,000.00
Fidelity Bond Premiums	5 02 16 030	556,650.00	1,000.00	-		557,650.00
Insurance Expenses	5 02 99 010	60,000.00	-	-		60,000.00
Advertising Expenses	5 02 99 030	66,550.00	-	-		66,550.00
Representation Expenses	5 02 99 060	312,500.00	125,000.00	20,000.00		457,500.00
Membership Dues and Contribution to Organization		7,000.00	-	-		7,000.00
Incentives		40,000.00	-	-		40,000.00
Other Maintenance and Other Operating Expenses	5 02 99 990					
Total Maintenance and Other Operating Expenditure		22,947,646.64	1,248,192.00	491,333.50	1,534,006.42	24,687,172.14

HON. FELICITO O. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RN, MPPM
Sangguniang Bayan Member

HON. EDILBERTO K. ZARALLA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

(SICK LEAVE)

HON. VIRMAN JESSIE O. BUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLY A. CINCO
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

HON. MENARDO M. MATE
Municipal Vice Mayor

CONSUELO R. LUMBRE
SB Secretary

STATEMENT OF FUND ALLOCATION BY SECTOR CV 2022
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
3. Capital Outlay						
Other Infrastructure Assets	5 07 03 990					
Total Capital Outlay						
4. Special Purpose Appropriations						
20% EDF						
5% MDRRM Fund					19,386,414.20	19,386,414.20
Aid to Barangays					5,346,603.55	5,346,603.55
Subsidy to Other Local Government Units	5 02 14 030					
Death Indemnity					15,000.00	15,000.00
Donations	5 02 99 080					
Implementation of Katarungan Pambarangay					20,000.00	20,000.00
Training Expenses	5 02 02 010					
Loan Insurance					10,000.00	10,000.00
Insurances Expenses	5 02 16 030					
HR					400,000.00	400,000.00
Conduct trainings, seminars and workshop, benchmarkings						
Travelling Expenses	5 02 01 010					
Establishment and/or institutionalization of LGU Tolosa PRAISE					1,000,000.00	1,175,000.00
SPES					200,000.00	200,000.00
Other General Services	5 02 12 990					
Other Materials Expenses	5 02 99 990				20,000.00	20,000.00
Honorarium	5 02 11 040				2,000.00	2,000.00
CTEC					128,000.00	128,000.00
Training & Seminar Expenses	5 02 02 010					
Other Maintenance and Operating Expenses	5 02 99 990				200,000.00	200,000.00
TOTAL					50,000.00	50,000.00
LOCAL CIVIL REGISTRAR						
MOOE						
Mass Wedding					26,778,017.75	26,953,017.75
TOTAL					120,000.00	120,000.00
CULTURE AND THE ARTS						
MOOE						
Coastal Development Program (8 Barangays Phase 3)						
Tolosa Day					100,000.00	100,000.00
Prizes	5 02 06 020					
Other Maintenance and Operating Expenses	5 02 99 990				200,000.00	200,000.00
Signal Day					100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990					
Representation Expenses	5 02 99 030				25,000.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99 990				25,000.00	25,000.00
Other Professional Services	5 02 11 040				100,000.00	100,000.00
CO					50,000.00	50,000.00
Restoration of Old Street Names (Preservation & Conservation of Cultural Heritage)						
Infrastructure Assets	5 07 03 990					
TOTAL					200,000.00	200,000.00
PEACE AND ORDER AND PUBLIC SAFETY						
MOOE						
					800,000.00	800,000.00
TOTAL					500,000.00	500,000.00
MEMRO						
MOOE						
2 days Training of men & women in solid waste mgmt.						
Training Expenses	5 02 02 010					
Capacity development on Training on junkshop						
Training Expenses	5 02 02 010				91,500.00	91,500.00
TOTAL					152,000.00	152,000.00
HEALTH SERVICES						
MOOE						
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990					
Mass blood typing						
Medical, Dental and Laboratory Supplies Expens	5 02 03 080				173,700.00	173,700.00
Purchase of Blood Sugar & Cholesterol testing strip					17,000.00	17,000.00
Medical, Dental and Laboratory Supplies Expens	5 02 03 080					
BHW Incentives					500,000.00	500,000.00
Feeding Program to identified 4-20 months malnourished children					273,000.00	273,000.00
Food Supplies Expenses	5 02 03 050					
Feeding Program to identified teenage pregnant mother						
Food Supplies Expenses	5 02 03 050				405,000.00	405,000.00
TOTAL					300,000.00	300,000.00
TOTAL					1,668,700.00	1,668,700.00

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RN, MPRM
Sangguniang Bayan Member

HON. EDILBERTO C. ZABALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
(SICK LEAVE)
Sangguniang Bayan Member

HON. VIRMAN JESSIE G. RUIZ/AVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLIN CINCO
Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

AGRICULTURE SERVICES							
MOOE							
Farm Production						180,000.00	180,000.00
Training Expenses	5 02 02 010						
Training On Fish Processing							
Training Expenses	5 02 02 010					150,000.00	150,000.00
Integrated Pest Management Training							
Training Expenses	5 02 02 010					75,000.00	75,000.00
Veterinary Supplies and Medicines						200,000.00	200,000.00
High Value Vegetable Seeds						200,000.00	200,000.00
Sweet Corn seeds						30,000.00	30,000.00
Installation of market bouy						200,000.00	200,000.00
Fleet Headquarters						250,000.00	250,000.00
TOTAL						1,285,000.00	1,285,000.00
MUNICIPAL BUSINESS ENTERPRISE							
MOOE							
Training & Seminar Expenses	5 02 02 010					20,000.00	20,000.00
Office Supplies	5 02 03 010					50,000.00	50,000.00
Water	5 02 04 010					50,000.00	50,000.00
Repair and Maintenance-Buildings and Other Structures-Market							
Repair and Maintenance-Buildings and Other Structures-Terminal	5 02 15 040					50,000.00	50,000.00
Repair and Maintenance-Buildings and Other Structures-Slaughterhouse							
TOTAL						170,000.00	170,000.00
MUNICIPAL ENGINEER'S OFFICE							
Repair and Maintenance-Buildings and Other Structures	5 02 13 040					500,000.00	500,000.00
KALAHI Counterpart	5 02 14 030					747,078.98	747,078.98
TOTAL						1,247,078.98	1,247,078.98
SOCIAL SERVICES							
MOOE							
Provision of cash & non-cash Assistance to individual in crisis situation							
Donations	5 02 99 080	1,000,000.00					1,000,000.00
Capacity Development of all Registered Youth Organization							
Training Expenses	5 02 01 010				20,000.00		20,000.00
Office Supplies	5 02 03 010				15,000.00		15,000.00
Other Supplies/Materials Expenses	5 02 03 990				10,000.00		10,000.00
Prizes	5 02 06 020				150,000.00		150,000.00
Honorarium	5 02 11 040				15,000.00		15,000.00
Other Maintenance and Operating Expenses	5 02 99 990				90,000.00		90,000.00
Provision of Financial Assistance to qualified PWUD					200,000.00		200,000.00
Purchase of tables Chairs and other Fktures for VAWC Counselling					200,000.00		200,000.00
Capacity Training for Argy. VAWC Desk Officer of 15 Barangay					100,000.00		100,000.00
Youth Welfare							
Training Expenses	5 02 01 010				10,000.00		10,000.00
Office Supplies	5 02 03 010				5,000.00		5,000.00
Other Supplies/Materials Expenses	5 02 03 990				5,000.00		5,000.00
Prizes	5 02 06 020				25,000.00		25,000.00
Honorarium	5 02 11 040				15,000.00		15,000.00
Other Maintenance and Operating Expenses	5 02 99 990				40,000.00		40,000.00
Child Development Worker's Day					200,000.00		200,000.00
Women's Month Celebration Conducted					200,000.00		200,000.00
Pantawid					50,000.00		50,000.00
Office Supplies	5 02 03 010						
TOTAL		2,350,000.00					2,350,000.00
Local Council for the Protection of Children							
MOOE							
Subsidy for Child Development Workers		576,000.00					576,000.00
Uniform allowance for CDW		32,000.00					32,000.00
Child Development Workers Day		30,000.00					30,000.00
Universal Childrens Month Celebration		30,000.00					30,000.00
Oplan Ligtas sa Pamilyanan		20,000.00					20,000.00
Drug Abuse Resistance Educational DARE Lesson		50,000.00					50,000.00
Office Supplies for CDW	5 02 03 010						
Organized support group for Children w/ Dev't Delay		31,320.71					31,320.71
Advocacy/Symposium on Physical & Mental Dis.		20,000.00					20,000.00
Audio - Visual Instructional Materials Limited		30,000.00					30,000.00
Office Supplies for the School	5 02 03 010						
Office Supplies	5 02 03 010						
TOTAL		969,320.71					969,320.71
Person with Disability							
MOOE							
NDPR Celebration		250,000.00					250,000.00
Office Supplies	5 02 03 010						
Skills and Development Community Base Rehabilitation Tr	5 02 01 010	108,012.24					108,012.24
Provision of Assstive Device		50,000.00					50,000.00
PDAO Center		76,648.12					76,648.12
TOTAL							534,660.36

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY A. TARTINEZ, RN, MPRM
Sangguniang Bayan Member

HON. EDILBERTO R. ZABALA, JR.
Sangguniang Bayan Member

HON. MAURIEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

HON. VIRMAN JESSIE O. PONDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLLY A. MINCO
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. ANGELO R. LUMBRE
Sangguniang Bayan Member
PPSK President

Senior Citizen MODE						
PVC CARD PRINTING/SUPPLIES AND MATERIALS			150,000.00			150,000.00
Purchase Booklets Production			18,012.24			18,012.24
Equipment and Supplies			30,000.00			30,000.00
Honorarium and Incentives			181,000.00			181,000.00
Sacpen Distribution Cost of Meals (2 sems)			50,000.00			50,000.00
Elderly Month Celebration			105,648.12			105,648.12
TOTAL			534,660.36		-	534,660.36
C. Financial Expenses						
Total Appropriations						
Ending Balance = [(I+II)-III]			56,299,289.76	12,214,805.10	3,878,019.05	33,830,296.73
						106,932,071.00

Section 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purpose, "savings" refer to portions or balances 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 costs pertaining to vacant positions and leaves of absence without pay.

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

Section 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.


Section 6. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or Declared invalid by proper authorities, other Sections of provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January, Two Thousand and Twenty-Three.

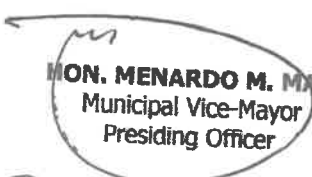
ENACTED: This 9th day of December 2022 at Tolosa, Leyte.


I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON DECEMBER 9, 2022.

Certified Correct:



CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer


HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member


HON. MANNY R. MARTINEZ, RN, MPRM
Sangguniang Bayan Member



HON. EDILBERTO R. ZABALA JR.
Sangguniang Bayan Member



HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

(Sick Leave)
HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member



HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member




HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member



HON. ROLLY A. CINCO
Sangguniang Bayan Member



HON. MELANIE FELISA M. VIVERO
Ex-Officio Member/ABC President



HON. ANGELO R. LUMBRE
Ex-Officio Member/SK Fed. President

APPROVED:



HON. ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

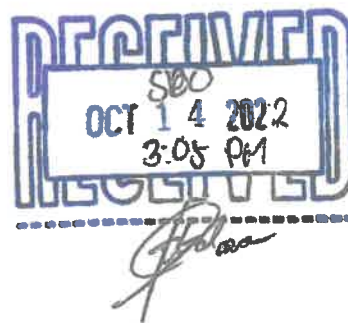
Office of the Municipal Mayor

1st Endorsement
14 October 2022

Respectfully forwarded to the Honorable Members of the Sangguniang Bayan, Municipality of Tolosa, the herein Annual Budget for Fiscal Year 2023, General Fund of the Municipality of Tolosa, Leyte with an appropriation of **ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY TWO THOUSAND SEVENTY ONE PESOS ONLY (Php 106,932,071.00)** for review and approval of the August Body in Pursuance to the provision of the Local Government Code of 1991 and other budgeting rules and regulations.

An early action on the Budget Review of the Annual Budget herein submitted would be greatly appreciated.


ERWIN C. OCAÑA
Municipal Mayor





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA

OFFICE OF THE MUNICIPAL MAYOR
-oOo-

**THE HONORABLE MEMBERS
SANGGUNIANG BAYAN
THIS MUNICIPALITY**

Dear Honorable Gentlemen:

Respectfully submitting for your authorization the FY 2023 ANNUAL BUDGET for **PhP 106,932,071.00** created in accordance with RA 7160 also known as the Local Government Code of 1991, and in adherence to Local Budget Memorandum No. 85 dated June 15, 2022 and all other issuances relative to budgeting.

The Mandanas-Garcia ruling has afforded local government units an adjusted National Tax Allocations (NTA) in support to the full devolution of services, functions and facilities from the national government. Such scaling down of financial subsidy of the NGAs for local programs and projects of LGUs is supported by Executive Order No. 138 dated June 1, 2021.

A. Introduction

The FY 2023 Annual Budget shall focus on Recovery, Resiliency and Sustainability of every Tolosano family.

To support this endeavor, the Local Government Unit of Tolosa defines a roadmap in addressing the challenges caused by the pandemic.

It shall focus its resources mainly on the following:

- a. COVID-19 Response and strengthening the capacity of the municipal government to address the prevention, detection, isolation and treatment.
- b. Continuous promotion of Tolosano well-being through Universal Health Care and bringing health care services to the grassroots.
- c. Digital governance and transformation efforts to shift to utilization of computer systems and technology in public financial management and delivery of basic services.
- d. Eco-friendly Initiatives to minimize the impact of climate change and a strengthened solid waste management.
- e. Livelihood opportunities and revitalize local businesses and entrepreneurs.
- f. Human resource requirement for full devolution and its capacity development.

The appropriated funds for the priority programs and projects are sourced from:

NTA 2023	-	96,932,071.00
Local Projected Income	-	<u>10,000,000.00</u>
TOTAL REVENUE		106,932,071.00

B. Goals and Objectives

The present administration determined the following objectives:

- a. A COVID19-free municipality;
- b. Strengthen local health care system and provision of accessible and inclusive health services and assistance;
- c. A healthier environment thru eco-friendly initiatives to minimize impact of climate change and a well-managed solid waste program;
- d. Tourism development;
- e. Enhanced food production and adequate food supply;
- e. Responsive and direct delivery of basic services to constituents of the LGU through area-based management;
- f. Greater coordination with stakeholders; and
- g. Intensified tax collection through area-based campaign.

C. Fiscal Policies

The projected income set at **P10,000,000.00** includes both tax and non-tax revenue.

The LGU spending capacity will depend mostly on the capacity to generate the target revenue collection. The LGU faces a great challenge to reach this target in this time of pandemic. Nevertheless, we have to adapt and innovate strategies to cope up with the financial obligations in order to deliver better services.

Some of the revenue generating measures are:

1. Intensification of RPT collection through tax area-based campaign.
2. Updating of market value of real properties.
3. Massive information drive through use of IEC and social media.
4. Establishment of public-private partnership and provide local economic development support.
5. Enforcement of administrative remedies.

D. Mandatory Expenditures

Full provision for all statutory and contractual obligations of the LGU is enumerated below;

20% Development Fund	-	PhP19,386,414.20
5% Calamity Fund	-	PhP 5,346,603.55
Aid to Barangays	-	15,000.00
Death Indemnity	-	20,000.00
Financial Assistance for KP	-	10,000.00

E. Distribution by Major Expense Class

The 20% of Total Revenue which is **Php19,386,414.20** is intended for development projects (presented in the AIP 2023).

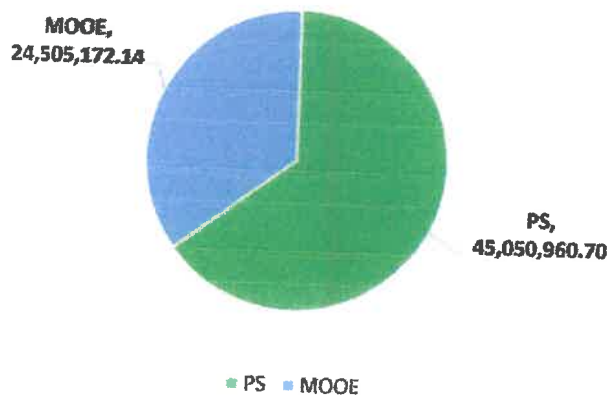
Personal Services (PS)

Total expenditures for Personal Services (PS) for the budget year is **Php45,050,960.70**.

Maintenance and Other Operating Expenses (MOOE)

The amount of **Php24,505,172.14** is appropriated for Maintenance and Other Operating Expenses (MOOE).

Distribution by Major Expense Class

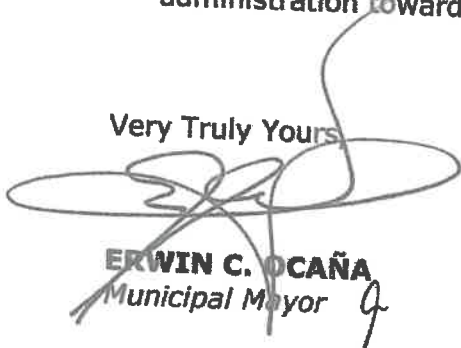


F. Conclusion

Honorable Members of this August Body, this Annual Budget is a manifestation of our commitment to provide the best kind of services to our constituents. Their welfare is our utmost consideration.

I am most grateful for your untiring support to the journey of this administration towards a Healthiest Tolosa!

Very Truly Yours


ERWIN C. OCAÑA
Municipal Mayor

125°0.00'E

125°3.00'E

11°00'00"N

11°00'00"N

TAN PEDRO BAY

MUNICIPALITY OF TANAUAN

MUNICIPALITY OF DULAG

125°0.00'E

125°3.00'E

11°00'00"N

11°00'00"N



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA



SCALE 1: 45000



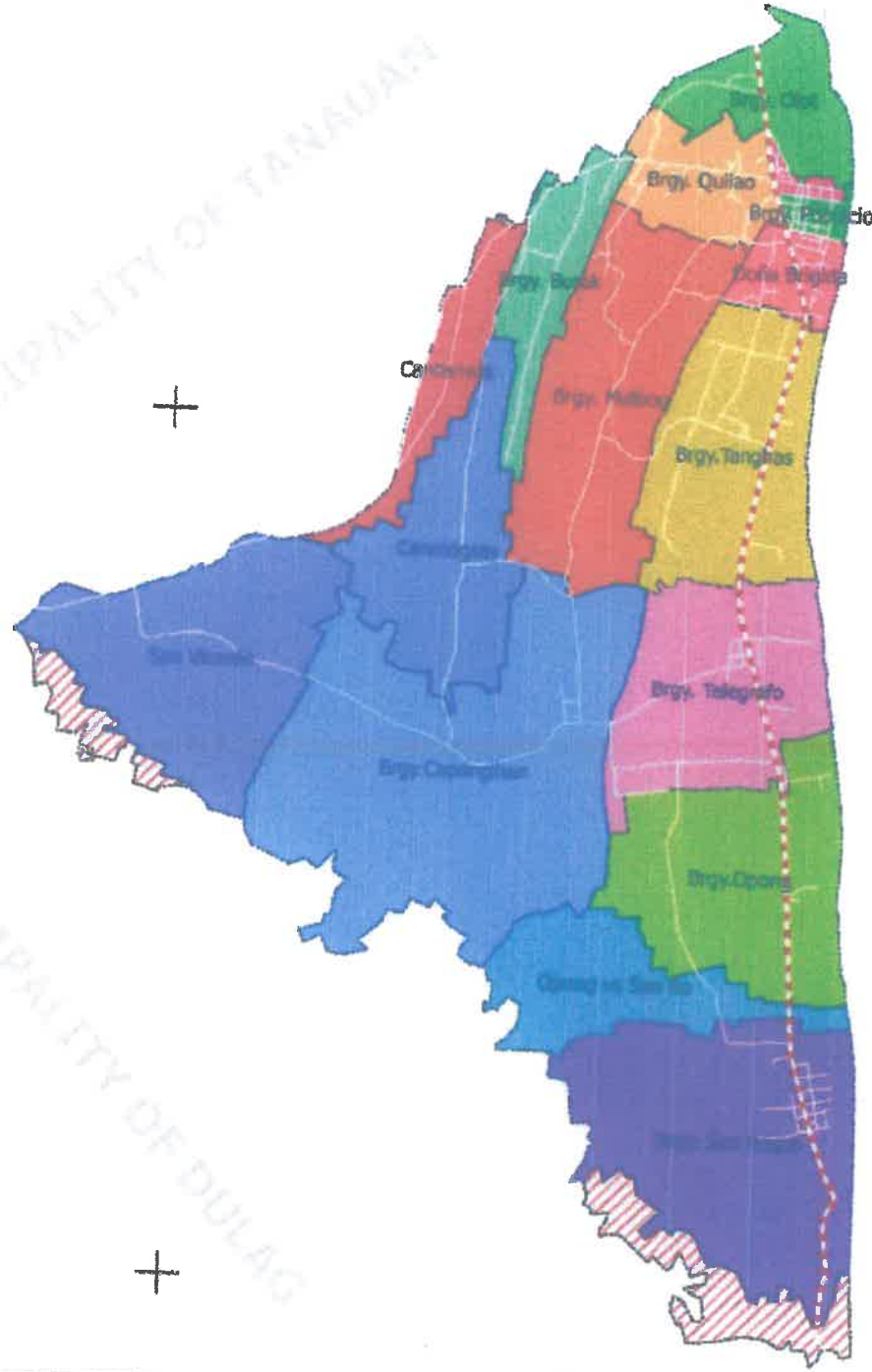
PROJECTION: UNIVERSAL TRANSVERSE MERCATOR
(UTM) - Zone 51N
DATUM: WORLD GEODETIC SYSTEM 1984 (WGS84)

BASE MAP

LEGEND:

- Brgy. Bwak
- Brgy. Bneida
- Brgy. Halbog
- Brgy. Cita
- Brgy. Publican
- Brgy. Quilao
- Brgy. San Roque
- Brgy. Telegrafo
- Brgy. Cansunguan
- Brgy. Opong
- Brgy. Tanghas
- Cansogay
- Cantarlan
- Norte Brigade
- Opong vs San Ro
- San Vicente
- Main Road
- Secondary Road
- Boundary
- Disputed Area

Source:
NABRIA, MPDO, CLIP Core Team
December 6, 2017



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

TOLOSA

Province/City/Municipality

General Fund

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year Appropriation			Budget Year 2023 (Proposed) (6)
				First Semester 2022 (Actual) (5)	Second Semester 2022 (Estimate) (5)	Total 2022 (Estimate) (5)	
Beginning Cash Balance							
II. Receipts:							
A. Local Sources							
1. Tax Revenue	4 01						
Individual and Corporation							
Professional Tax	4 01 01 020		10,644.81	6,000.00	6,000.00		
Community Tax-Individual	4 01 01 050		321,133.48	234,541.60	258,900.45	493,442.05	262,500.00
Community Tax-Corporation							25,000.00
Property			9,958.72				
Real Property Tax-Basic (Current)	4 01 02 040		497,936.20	452,581.81	94,841.73	547,423.54	345,600.00
Real Property Tax-Basic (Previous Years)							172,800.00
Discount on Real Property Tax-Basic	4 01 02 041		58,583.50	67,244.99	67,244.99		89,120.00
Real Property Transfer Tax	4 01 02 080		29,853.81	9,528.19	35,117.53	44,645.72	
Goods and Services			469,206.51				
Amusement Tax							150,000.00
Business Tax	4 01 03 030		2,273,101.49	2,490,772.49	41,744.97	2,449,027.52	3,471,499.81
Tax on Delivery Trucks and Vans	4 01 03 050						
Franchise Tax	4 01 03 070		5,800.00		18,032.00	18,032.00	
Others							
Other Taxes	4 01 04 990			2,100.00	2,100.00		15,000.00
Fines and Penalties							
Fines and Penalties-Taxes on Individual and Corp.	4 01 05 010						
Fines and Penalties-RPT Current	4 01 05 020		71,442.51	50,620.69	48,891.78	99,512.47	16,588.80
Fines and Penalties-RPT (Previous Years)							82,944.00
Fines and Penalties-Business Taxes	4 01 05 040						
Total Tax Revenue			3,630,493.97	3,178,899.79	473,183.51	3,652,083.30	4,472,812.61
2. Non-Tax Revenue							
a. Regulatory Fees							
Service and Business Income							
Service Income							
Permit Fees	4 02 01 010		1,004,425.43	780,134.00	719,866.00	1,500,000.00	1,216,974.70
Business Permit Fees							
Building Permit Fees							
Tricycle Operator's Permit Fees							
Franchising and Licencing Fees							
Other Permits and Licences							
Registration Fees	4 02 01 020		107,845.00	49,753.00	57,890.20	107,643.20	87,083.10
Cattle/Animal Registration Fees							
Civil Registration Fees							
Registration Plates, Tags, and Stickers Fees	4 02 01 030		34,250.00	22,025.00	22,025.00		
Service/User Charges							
Clearance and Certification Fees	4 02 01 040		607,863.13	456,489.28	154,680.79	611,170.07	753,988.51
Fishery Rentals, Fees and Charges	4 02 01 050		21,362.00	990.00	17,879.76	18,869.76	
Supervision and Regulation Enforcement Fees	4 02 01 070		184,050.00	12,400.00	172,736.00	185,136.00	
Parking and Terminal Fees							
Inspection Fees	4 02 01 100		79,097.50	82,250.00	65,404.42	147,654.42	80,000.00
Verification and Authentication Fees	4 02 01 110		107,815.00	60,585.00	60,585.00		114,055.04
Processing Fees	4 02 01 130		143,196.00	75,622.81	83,441.27	159,064.08	
Occupation Fees	4 02 01 140		156,000.00	152,700.00	167,631.20	320,331.20	
Fees for Sealing and Licensing of Weights and Measures	4 02 01 160		21,820.60	8,093.52	29,314.48	37,408.00	
Market and Slaughterhouse Fees							
Other Service Income	4 02 01 990		104,935.56	9,549.16	36,908.44	46,457.60	109,320.00
Fines and Penalties-Service Income	4 02 01 980		79,519.91	16,875.00	187,919.59	204,794.59	46,228.00
Business Income							
Rent Income	4 02 02 050		59,856.00	32,469.92	23,745.12	8,724.80	60,361.60
Garbage Fees	4 02 02 190		334,700.00	285,762.50	123,485.50	409,248.00	446,175.00
Hospital Fees	4 02 02 200		129,135.00	5,100.00	13,301.60	18,401.60	218,270.00
Interest Income	4 02 02 220		5,361.51	15,915.36	3,500.38	12,414.98	
Medical/Dental and Laboratory Fees							
Fines and Penalties-Business Income	4 02 02 980		4,100.00	5,438.92	5,438.92		52,000.00
Other Business Income	4 02 02 990					235.20	
c. Receipts from Economic Enterprises							
Receipts from Market Operations	4 02 02 140		767,451.00	378,056.00	325,552.64	703,608.64	808,279.80
Receipts from Slaughterhouse Operations	4 02 02 150		174,350.00	70,984.00	107,891.20	178,875.20	197,445.00
Receipts from Terminal						500,000.00	1,320,000.00
Receipts from Cemetery			440,955.00	176,510.00	339,929.76	516,439.76	258,326.64
d. Other Income/Receipts							
Miscellaneous - Others	4 06 01 010			21,040.00	140,399.60	161,439.60	
Total Non-Tax Revenue			4,568,088.64	2,718,743.47	3,129,173.23	5,847,916.70	5,527,187.39
B. External Sources							
1. Internal Revenue Allotment (IRA)	4 01 06 010		85,611,148.00	85,666,476.00	55,666,471.00	113,330,947.00	96,932,071.00
2. Share from PCSO	4 04 01 020		229,779.54	6,879.63	6,879.63		
Total External Sources			85,840,927.54	56,672,355.63	56,658,591.37	113,330,947.00	96,932,071.00
Total Non-Income Receipts							
Total Receipts			94,039,510.15	62,569,998.89	60,260,948.11	122,830,947.00	106,932,071.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year Appropriation			Budget Year 2023 (Proposed) (6)
				First Semester 2022 (Actual) (5)	Second Semester 2022 (Estimate) (5)	Total 2022 (5)	
III. Expenditures							
A. Current Operating Expenditures							
Personal Services	5 01						
Salaries and Wages - Regular	5 01 01 010		24,273,386.43	11,035,102.00	15,812,522.00	26,847,624.00	26,461,608.00
Salaries and Wages - Casual/Contractual	5 01 01 020		1,610,157.15	720,234.90	897,173.10	1,617,408.00	1,617,408.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		1,962,964.20	880,000.00	1,328,000.00	2,208,000.00	2,208,000.00
Representation Allowance	5 01 02 020		1,470,000.00	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Transportation Allowance	5 01 02 030		1,470,000.00	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Clothing Uniform Allowance	5 01 02 040		486,000.00	438,000.00	114,000.00	552,000.00	552,000.00
Subsistence Allowance	5 01 02 050		152,550.00	66,000.00	132,000.00	198,000.00	180,000.00
Laundry Allowance	5 01 02 060			5,850.00	12,150.00	18,000.00	16,200.00
Loyalty Incentive Pay	5 01 04 990		15,000.00		10,000.00	10,000.00	25,000.00
Overtime and Night Pay	5 01 02 130			68,825.20	58,825.20	10,000.00	20,000.00
Year-end Bonus	5 01 02 140		2,206,088.00		2,372,086.00	2,372,086.00	2,339,918.00
Cash Gift	5 01 02 150		397,000.00		460,000.00	460,000.00	460,000.00
Mid-Year Bonus	5 01 02 990-1		2,176,789.00	1,925,815.00	446,271.00	2,372,086.00	2,339,918.00
Productivity Enhancement Incentive	5 01 04 990		385,000.00		460,000.00	460,000.00	460,000.00
Other Bonuses and Allowances	5 01 02 990				-	-	-
Honoraria	5 01 02 100						
Life & Retirement Insurance Contributions	5 01 03 010		2,935,541.85	1,321,392.88	2,094,410.96	3,415,803.84	3,369,481.92
PAG-IBIG Contributions	5 01 03 020		93,000.00	43,400.00	67,000.00	110,400.00	110,400.00
PHILHEALTH Contributions	5 01 03 030		369,897.37	181,305.68	399,807.04	581,112.72	644,973.30
Employees Compensation Insurance Premiums	5 01 03 040		85,352.85	40,573.20	65,463.24	106,036.44	106,036.48
Salary Differential Annex A7 to Annex A1(G. Cerro)	5 01 01 010				100,000.00	100,000.00	
Terminal Leave Benefits (Lumpsum)	5 01 04 030		1,340,902.34	2,378,605.29	522,103.73	2,900,709.02	700,000.00
Monetization of Leave Credits (Lumpsum)	5 01 01 010		1,061,170.61	742,714.58	7,285.42	750,000.00	318,000.00
Other Personnel Benefits	5 01 04 990						
Total Personal Services			42,490,799.80	21,285,918.73	26,743,347.29	48,029,266.02	44,868,960.70
Maintenance and Other Operating Expenditure	5 02						
Travel Expenses-Local	5 02 01 010		873,566.12	2,534,672.68	558,422.68	1,976,250.00	3,307,100.00
Training Expenses	5 02 02 010		42,930.00	146,000.00	16,300.00	162,300.00	457,500.00
Scholarship Grants/Expenses	5 02 02 020						
Office Supplies Expenses	5 02 03 010		1,171,282.33	66,664.97	1,933,335.03	2,000,000.00	2,099,357.00
Accountable Forms Expenses	5 02 03 020		67,000.00	25,800.00	84,200.00	110,000.00	110,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090		1,404,295.00	734,900.00	465,100.00	1,200,000.00	1,412,000.00
Other Supplies and Materials Expenses	5 02 03 990						
Water Expenses	5 02 04 010		62,905.05		70,000.00	70,000.00	205,000.00
Electricity Expenses	5 02 04 020		2,081,473.27	1,363,288.98	836,711.02	2,200,000.00	2,200,000.00
Postage and Deliveries	5 02 05 010		315.00		21,250.00	21,250.00	19,550.00
Telephone Expenses - Landline	5 02 05 020		404,000.00	373,800.00	578,200.00	952,000.00	802,000.00
Internet Subscription Expenses	5 02 05 050		110,912.44	80,977.58	467,022.42	548,000.00	306,000.00
Confidential Expenses	5 02 010 020						
Extraordinary and Miscellaneous Expenses	5 02 010 030				120,000.00	120,000.00	120,000.00
Legal Services	5 02 11 010				10,427.12	10,427.12	9,958.72
Auditing Services	5 02 11 020						
Other General Services	5 02 12 990		10,771.25	34,348.00	14,348.00	20,000.00	50,000.00
Other Professional Services	5 02 12 990				5,000,000.00	5,000,000.00	10,000,000.00
Environment/Sanitary Services	5 02 11 990		479,180.00	179,000.00	121,000.00	300,000.00	350,000.00
Repair and Maintenance - Machinery and Equipment	5 02 13 050						
Repair and Maintenance - Transportation Equipment	5 02 13 060		393,665.00	156,686.00	154,440.11	154,440.11	46,000.00
Maintenance of Municipal Roads, Bridges and Drainage	5 02 13 030				193,314.00	350,000.00	400,000.00
Repair and Maintenance-Buildings and Other Structures	5 02 13 040			1,485,000.00	15,000.00	1,500,000.00	
Repair and Maintenance of Parks and Plaza	5 02 13 990		472,145.00	996,388.05	3,611.95	1,000,000.00	500,000.00
Repair and Maintenance of Municipal Terminal	5 02 13 030			196,587.00	3,413.00	200,000.00	
Repair and Maintenance of Paigu Projects	5 02 13 030			185,723.00	114,277.00	300,000.00	
Fidelity Bond Premium	5 02 16 020				300,000.00	300,000.00	
Insurance Expenses	5 02 16 030		115,803.75	52,950.00	32,100.00	85,050.00	557,650.00
Advertising Expenses	5 02 99 010		10,729.53	17,090.75	42,909.25	60,000.00	60,000.00
Representation Expenses	5 02 99 030		9,600.00		66,550.00	66,550.00	66,550.00
Membership Dues and Contribution to Organization	5 02 99 060			8,250.00	293,250.00	301,500.00	457,500.00
Incentives							7,000.00
Donations (AICS)	5 02 99 080						40,000.00
					1,200,000.00	1,200,000.00	

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year Appropriation			Budget Year 2023 (Proposed) (6)
				First Semester 2022 (Actual) (5)	Second Semester 2022 (Estimate) (5)	Total 2022 (5)	
Bank Charges	5 03 01 040						
Other Financial Charges	5 03 01 990						
Other Maintenance and Other Operating Expenses	5 02 99 990		5,395,629.33	4,190,220.48	2,881,544.99	1,308,675.49	1,734,006.42
Total Other Maintenance and Other Operating Expenses			13,106,203.07	12,828,347.49	8,688,095.23	21,516,442.72	25,005,172.14
Capital Outlay							
Office Equipment	1 07 05 020		716,103.36		1,000,000.00	1,000,000.00	
Site Grading (Municipal Dumpsite)							
Construction of Perimeter Fence (Municipal Dumpsite)			1,000,000.00				
Counterpart Fund for Purchase of Lot-Brgy. Tanghas							
Office Equipment (Solid Waste Mgt)							
Communication Equipment (Solid Waste Mgt)							
IT Equipment (Tech for Ed)							
IT Equipment (Tourism)							
Construction of Riprap and Filling Materials in Brgy. Malbog							
Infra Projects for Tourism							
Total Capital Outlay			1,000,000.00		1,000,000.00	1,000,000.00	
Special Purpose Appropriations (SPAs)							
20 % EDF			16,132,420.82	11,266,234.83	11,399,954.57	22,666,189.40	19,386,414.20
5% Calamity Fund			4,650,013.73	1,787,188.00	4,354,359.35	6,141,547.35	5,346,603.55
Energize/Water System for Polyclinic					500,000.00	500,000.00	
Purchase of Lot (Right of Way)					135,000.00	135,000.00	
Purchase of Aircon					1,500,000.00	1,500,000.00	
Counterpart Fund for Infra Projects			500,000.00		300,000.00	300,000.00	
General Revision							
Processing Fees							
LGU Water System			136,975.00				
Aid to Barangays							
KALAHI (counterpart fund)					15,000.00	15,000.00	15,000.00
Death Indemnity					1,000,000.00	1,000,000.00	747,078.98
Implementation of Katarungan Pambarangay					20,000.00	20,000.00	20,000.00
Loan Insurance					10,000.00	10,000.00	10,000.00
Conduct Training, Seminars and Workshop, Benchmarking			378,370.34				400,000.00
Establishment and/or institutionalization of LGU Totosa PRAISE							1,175,000.00
Loyalty Award for LGU Employees			94,300.00		20,000.00	20,000.00	200,000.00
GAD Operating Expenses					50,000.00	50,000.00	
Alliance Building Membership and Annual Dues					60,000.00	60,000.00	
Barangayan					250,532.58	408,882.58	
eGovernance (Finance)			1,000,000.00	158,350.00	951,062.50	1,900,000.00	
SPES			191,035.00	948,937.50	150,000.00	150,000.00	
CTEC					400,000.00	400,000.00	150,000.00
CBMS					79,950.00	150,000.00	250,000.00
Election Expenses				70,050.00	106,010.00	300,000.00	
Sports Development				199,470.00			
Mass Wedding							
CULTURE AND THE ARTS			92,020.00	108,138.00	391,862.00	500,000.00	120,000.00
PEACE AND ORDER AND PUBLIC SAFETY			88,262.50	98,964.50	401,035.50	500,000.00	800,000.00
Livelihood Programe			75,000.00			500,000.00	500,000.00
MENRO			23,100.00	268,420.10	1,731,579.90	2,000,000.00	243,500.00
HEALTH SERVICES			877,325.00	120,270.00	3,929,730.00	4,050,000.00	1,668,700.00
AGRICULTURE SERVICES			125,992.00	89,880.00	1,910,120.00	2,000,000.00	1,285,000.00
Municipal Business Enterprise					1,147,000.00	1,147,000.00	170,000.00
SOCIAL SERVICES			32,080.00	665,456.00	3,333,534.00	4,000,000.00	2,350,000.00
Local Council for the Protection of Children			411,360.20	256,000.00	877,309.46	1,133,309.46	969,320.71
Person with Disability			268,510.00		614,154.74	614,154.74	534,660.36
Senior Citizen			351,185.00	64,950.00	549,204.73	614,154.73	534,660.36
TOTAL			25,627,419.59	16,097,838.93	36,187,399.33	52,285,238.26	36,875,938.16
Total Expenditures			82,224,422.46	50,212,105.15	72,618,841.85	122,830,947.00	106,932,071.00
IV. Ending Balance			11,815,087.69	12,357,893.74	12,357,893.74		

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.


ARLONG M. MACARON
 ACTING LOCAL TREASURER
 Approved by

ARWIN C. OCERA
 LOCAL CHIEF EXECUTIVE


LOIDA A. PALANA
 LOCAL BUDGET OFFICER


DESIREE V. MANEZ
 LOCAL PLANNING AND DEVELOPMENT COORDINATOR-OC


CHRISTINE G. BENDANILLO, CPA
 Local Accountant

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Mayor

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5 01					
Other Compensations:	5 01 01 010	2,480,771.00	1,362,612.00	2,203,740.00	3,566,352.00	3,787,152.00
PERA	5 01 02 010	259,000.00	156,000.00	276,000.00	432,000.00	480,000.00
RA	5 01 02 020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
TA	5 01 02 030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5 01 02 040	66,000.00	78,000.00	30,000.00	108,000.00	120,000.00
Year End Bonus	5 01 02 140	226,242.00	-	297,196.00	297,196.00	315,596.00
Cash Gift	5 01 02 150	65,000.00	-	90,000.00	90,000.00	100,000.00
Mid-Year Bonus	5 01 02 990-1	209,391.00	226,813.00	70,383.00	297,196.00	315,596.00
Life & Retirement Ins. Contributions	5 01 03 010	296,310.00	163,513.44	264,448.80	427,962.24	454,458.24
Pag-ibig Contributions	5 01 03 020	13,000.00	7,800.00	13,800.00	21,600.00	24,000.00
PHILHEALTH Contributions	5 01 03 030	31,659.36	19,708.07	53,557.69	73,265.76	87,391.98
ECC Contributions	5 01 03 040	12,457.36	7,493.82	13,925.46	21,419.28	23,819.28
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	5,000.00		5,000.00	5,000.00	
Productivity Enhancement Incentive	5 01 04 990	65,000.00		90,000.00	90,000.00	100,000.00
Terminal Leave						
Monetization of Leave Credits (Lumpsum)					2,900,709.02	700,000.00
Total Personal Services		3,881,090.72	2,097,540.33	4,233,650.95	9,231,900.30	6,977,213.50
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	687,339.98	999,260.62	499,260.62	500,000.00	800,000.00
Training & Seminar Expenses	5 02 02 010	1,400.00		15,000.00	15,000.00	100,000.00
Office Supplies Expenses	5 02 03 010					750,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	758,481.00	600,600.00	199,400.00	800,000.00	1,000,000.00
Other Supplies and Materials Expenses	5 02 03 990					200,000.00
Postage and Courier Services	5 02 05 010	6,450.00	-	500.00	500.00	1,000.00
Telephone Expenses	5 02 05 020	105,000.00	103,800.00	296,200.00	400,000.00	250,000.00
Internet Subscription Expenses	5 02 05 030	40,798.21	72,457.76	427,542.24	500,000.00	150,000.00
Confidential Expenses	5 02 10 010	-	-	120,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	-	-	10,427.12	10,427.12	9,958.72
Other Professional Services	5 02 11 040	383,400.00	179,000.00	121,000.00	300,000.00	350,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	27,500.00	-	100,000.00	100,000.00	150,000.00
Repairs and Maintenance - Machinery/Equipment	5 02 13 050	133,400.00	-	88,440.11	88,440.11	-
Insurance Premium	5 02 16 030	20,260.02	17,090.75	42,909.25	60,000.00	380,000.00
Fidelity Bond Premium	5 02 16 020	53,100.00		10,000.00	10,000.00	60,000.00
Representation Expenses	5 02 99 030	37,750.00	8,250.00	41,750.00	50,000.00	100,000.00
Other Maint. and Operating Expenses	5 02 99 990	3,126,286.72	593,489.29	21,564.69	615,053.98	700,645.42
Total MOOE		5,381,185.93	2,573,948.42	995,472.79	3,569,421.21	5,121,604.14
2.0 Capital Outlay						
Office Equipment	1 07 05 020	450,570.00	483,840.00		1,000,000.00	
Total Capital Outlay		450,570.00	483,840.00		1,000,000.00	
1.0 Financial Expenses						
Total Appropriations		9,712,766.65	5,155,328.75	5,229,123.74	13,801,321.51	12,098,817.64

Prepared: ERWIN C. OGAÑA
Department Head

Reviewed: LOIDA A. PALAÑA
Local Budget Officer

Approved: ERWIN C. OGAÑA
Local Chief Executive

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5 01					
Other Compensations:	5 01 01 010	9,480,448.00	4,757,770.00	4,749,146.00	9,506,916.00	9,458,292.00
PERA	5 01 02 010	384,000.00	192,000.00	192,000.00	384,000.00	384,000.00
RA	5 01 02 020	764,400.00	382,000.00	382,400.00	764,400.00	764,400.00
TA	5 01 02 030	764,400.00	382,000.00	382,400.00	764,400.00	764,400.00
Clothing Allowance	5 01 02 040	102,000.00	96,000.00	-	96,000.00	96,000.00
Year End Bonus	5 01 02 140	792,095.00	-	792,243.00	792,243.00	788,191.00
Cash Gift	5 01 02 150	80,000.00	-	80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	792,006.00	792,243.00	-	792,243.00	788,191.00
Life & Retirement Ins. Contributions	5 01 03 010	958,763.04	481,343.52	659,486.40	1,140,829.92	1,134,995.04
Pag-ibig Contributions	5 01 03 020	17,900.00	9,000.00	10,200.00	19,200.00	19,200.00
PHILHEALTH Contributions	5 01 03 030	135,618.55	73,075.23	117,675.81	190,751.04	213,482.25
ECC Contributions	5 01 03 040	16,267.82	8,285.74	10,607.90	18,893.64	18,901.92
Other Personnel Benefits		-	-	-	-	-
Loyalty Incentive Pay	5 01 04 990					5,000.00
Productivity Enhancement Incentive	5 01 04 990	80,000.00	-	80,000.00	80,000.00	80,000.00
Total Personal Services		14,367,898.41	7,173,717.49	7,376,159.11	14,629,876.60	14,595,053.21
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	278,646.00	520,764.06	229,235.94	750,000.00	1,300,000.00
Training & Seminar Expenses	5 02 02 010	-	130,000.00	117,900.00	12,100.00	25,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	100,000.00
Postage and Courier Services	5 02 05 010	-	-	880.00	880.00	1,000.00
Telephone Expenses	5 02 05 020	145,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Internet Subscription Expenses	5 02 05 030	16,781.33	8,519.82	39,480.18	48,000.00	24,000.00
Other General Services	5 02 12 990					220,800.00
Fidelity Bond Premium	5 02 16 020	1,500.00	-	1,650.00	1,650.00	1,650.00
Advertising Expenses	5 02 99 010	-	-	66,550.00	66,550.00	66,550.00
Representation Expenses	5 02 99 030	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	375,000.00	-	420,000.00	420,000.00	229,200.00
Total MOOE		816,927.33	803,283.88	833,896.12	1,637,180.00	2,306,200.00
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		15,184,825.74	7,977,001.37	8,210,055.23	16,267,056.60	16,901,253.21

Prepared:

MENARDO M. MATEO
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer


Approved:

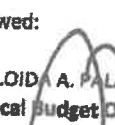
ERWIN C. UCANA
Local Chief Executive

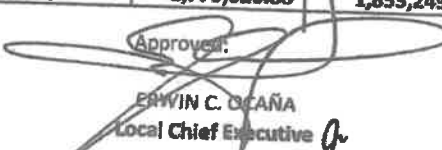
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Mun. Planning & Development Coordinator

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	918,409.00	150,828.00	879,456.00	1,030,284.00	1,030,284.00
Other Compensations:						
PERA	5 01 02 010	64,000.00	24,000.00	48,000.00	72,000.00	72,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	6,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Year End Bonus	5 01 02 140	93,144.00	-	85,857.00	85,857.00	85,857.00
Cash Gift	5 01 02 150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5 01 02 990-1	84,720.00	25,138.00	60,719.00	85,857.00	85,857.00
Life & Retirement Ins. Contributions	5 01 03 010	107,496.99	18,018.24	105,615.84	123,634.08	123,634.08
Pag-ibig Contributions	5 01 03 020	3,000.00	1,200.00	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5 01 03 030	12,768.18	2,537.83	18,446.09	20,983.92	23,606.91
ECC Contributions	5 01 03 040	2,846.27	1,198.68	2,212.20	3,410.88	3,410.88
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		1,443,384.44	297,920.75	1,301,706.13	1,599,626.88	1,602,249.87
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	24,020.00	115,300.00	35,300.00	80,000.00	88,000.00
Training & Seminar Expenses	5 02 02 010	-	8,000.00	3,000.00	11,000.00	22,000.00
Office Supplies Expenses	5 02 03 010					40,000.00
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	20,357.88	-	-	-	12,000.00
Representation Expenses	5 02 99 030	8,000.00	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00	-	50,000.00	50,000.00	50,000.00
Total MOOE		114,377.88	135,300.00	44,700.00	180,000.00	251,000.00
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		1,557,762.32	433,220.75	1,346,406.13	1,779,626.88	1,853,249.87

Prepared: 
DESIRE V. IBAÑEZ
Department Head


Reviewed: 
LOIDA A. PALANA
Local Budget Officer


Approved: 
ERWIN C. OCAÑA
Local Chief Executive

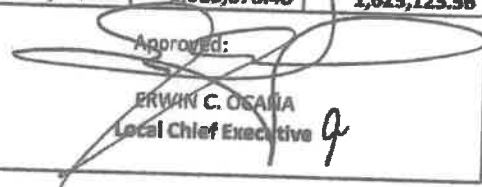
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Local Civil Registrar

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	883,886.00	442,974.00	455,058.00	898,032.00	898,032.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5 01 02 140	73,829.00	-	74,836.00	74,836.00	74,836.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5 01 02 990-1	73,740.00	73,829.00	1,007.00	74,836.00	74,836.00
Life & Retirement Ins. Contributions	5 01 03 010	106,066.12	53,156.88	54,606.96	107,763.84	107,763.84
Pag-ibig Contributions	5 01 03 020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5 01 03 030	12,780.59	6,885.43	11,075.21	17,960.64	20,205.72
ECC Contributions	5 01 03 040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Loyalty Incentive Pay						5,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Personal Services		1,361,101.71	678,245.31	695,983.17	1,384,228.48	1,391,473.56
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	9,850.00	24,250.00	34,100.00	34,100.00
Training & Seminar Expenses	5 02 02 010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	80,000.00
Postage and Courier Services	5 02 05 010	-	-	550.00	550.00	550.00
Telephone Expenses	5 02 05 020	9,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	12,000.00
Representation Expenses	5 02 99 030	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	74,000.00	-	68,000.00	68,000.00	68,000.00
Total MOOE		83,000.00	21,850.00	119,800.00	141,650.00	233,650.00
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		1,444,101.71	700,095.31	815,783.17	1,525,878.48	1,625,123.56

Prepared: 
BASILIO C. RAZ
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

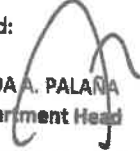
Approved: 
ERWIN C. OSANIA
Local Chief Executive

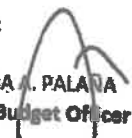
LBP Form No. 2

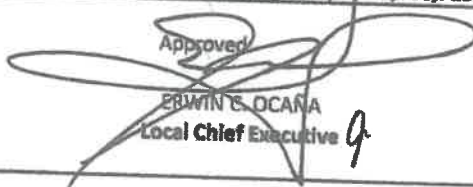
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Budget Officer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	847,930.00	445,584.00	445,584.00	891,168.00	891,168.00
Other Compensations:						
PERA	5 01 02 010	43,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	6,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5 01 02 140	73,206.00	-	74,264.00	74,264.00	74,264.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5 01 02 990-1	73,206.00	74,264.00	-	74,264.00	74,264.00
Life & Retirement Ins. Contributions	5 01 03 010	101,751.80	53,470.00	53,470.16	106,940.16	106,940.16
Pag-ibig Contributions	5 01 03 020	2,200.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5 01 03 030	12,625.00	6,766.80	11,434.80	18,201.60	20,476.80
ECC Contributions	5 01 03 040	1,968.17	1,105.44	1,105.44	2,210.88	2,210.88
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	-	-	-	-	5,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Personal Services (100)		1,307,826.77	681,390.24	684,058.40	1,375,448.64	1,382,723.84
1.2 Maintenance and Other	5 02					
Operating Expenses						
Traveling Expenses-Local	5 02 01 010	-	65,850.00	21,200.00	44,650.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	-	5,000.00	5,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	43,000.00
Telephone Expenses	5 02 05 010	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	11,765.10	-	-	-	12,000.00
Representation Expenses	5 02 99 030	-	-	39,000.00	39,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	25,000.00	-	5,000.00	5,000.00	5,000.00
Total MOOE		48,765.10	77,850.00	39,800.00	117,650.00	198,000.00
0 Capital Outlay						
Office Equipment	1 07 05 020					
0 Financial Expenses						
Total Appropriations		1,356,631.87	759,240.24	723,858.40	1,493,098.64	1,580,723.84

Prepared:

LOIDA A. PALANA
Department Head


Reviewed:

LOIDA A. PALANA
Local Budget Officer

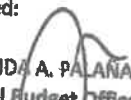
Approved:

ERWIN S. OCAÑA
Local Chief Executive


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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Accountant

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,126,856.00	566,910.00	567,810.00	1,134,720.00	1,134,720.00
Other Compensations:						
PERA	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Overtime and Night Pay	5 01 02 130					
Year End Bonus	5 01 02 140	94,485.00	-	94,560.00	94,560.00	94,560.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1	93,493.00	94,485.00	75.00	94,560.00	94,560.00
Life & Retirement Ins. Contributions	5 01 03 010	135,222.72	68,029.20	68,137.20	136,166.40	136,166.40
Pag-ibig Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	16,589.83	8,926.91	13,949.41	22,876.32	25,681.05
ECC Contributions	5 01 03 040	4,638.56	2,350.02	2,359.02	4,709.04	4,709.04
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	5,000.00	-	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5 01 04 990	20,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services (100)		1,767,085.11	878,101.13	880,290.63	1,783,391.76	1,801,196.49
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	6,210.00	83,560.00	6,440.00	90,000.00	150,000.00
Training & Seminar Expenses	5 02 02 010	-	8,000.00	17,000.00	25,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	291,000.00
Postage and Courier Services	5 02 05 010	-	-	-	-	1,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	-	-	550.00	550.00	12,000.00
Other supplies and Materials Expenses	5 02 03 990	-	-	-	-	5,000.00
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	25,111.67	-	-	-	12,000.00
Auditing Services	5 02 11 020	-	34,348.00	14,348.00	20,000.00	50,000.00
Fidelity Bond Premiums	5 02 16 020	1,500.00	-	1,500.00	1,500.00	5,000.00
Representation Expenses	5 02 99 030	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	101,415.00	-	2,300.00	2,300.00	5,000.00
Total MOOE		146,236.67	137,908.00	40,442.00	178,350.00	630,000.00
0 Capital Outlay						
Office Equipment	1 07 05 020					
1 Financial Expenses						
Total Appropriations		1,913,321.78	1,016,009.13	920,732.63	1,961,741.76	2,431,196.49

Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

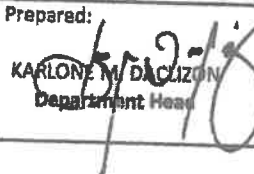
Reviewed: 
LOIDA A. PALANA
Local Budget Officer

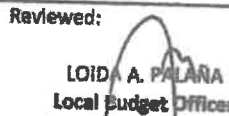
Approved: 
ERWIN C. OCAÑA
Local Chief Executive

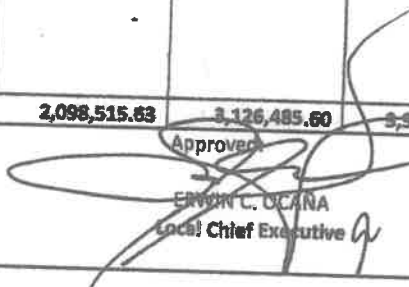
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Treasurer

(1) Object of Expenditure	(2) Account Code	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,524,281.73	339,882.00	1,235,058.00	1,574,940.00	1,577,196.00
Other Compensations:						
PERA	5 01 02 010	162,000.00	60,000.00	108,000.00	168,000.00	168,000.00
RA	5 01 02 020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	42,000.00	30,000.00	12,000.00	42,000.00	42,000.00
Overtime and Night Pay	5 01 02 130		68,825.20	58,825.20	10,000.00	5,000.00
Year End Bonus	5 01 02 140	129,955.40				
Cash Gift	5 01 02 150	33,000.00		131,245.00	131,245.00	131,433.00
Mid-Year Bonus	5 01 02 990-1	135,259.00	56,647.00	74,598.00	35,000.00	35,000.00
Life & Retirement Ins. Contributions	5 01 03 010	182,624.52	40,785.84	148,206.96	131,245.00	131,433.00
Pag-ibig Contributions	5 01 03 020	7,700.00	3,000.00	5,400.00	188,992.80	189,263.52
PHILHEALTH Contributions	5 01 03 030	22,109.95	5,597.07	26,429.73	8,400.00	8,400.00
ECC Contributions	5 01 03 040	7,334.27	2,863.86	5,272.14	32,026.80	36,061.20
Terminal Leave Benefits					8,136.00	8,144.76
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990					5,000.00
Productivity Enhancement Incentive	5 01 04 990	30,000.00		35,000.00	35,000.00	35,000.00
Total Personal Services (100)		2,402,264.87	660,100.97	1,795,884.63	2,490,985.60	2,497,931.48
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	5,960.00	177,144.00	27,144.00	150,000.00	160,000.00
Training & Seminar Expenses	5 02 02 010	8,000.00		50,000.00	50,000.00	50,000.00
Postage and Courier Services	5 02 05 010			16,500.00	16,500.00	9,500.00
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	17,738.20				12,000.00
Fidelity Bond Premium	5 02 16 020	55,500.00	52,950.00	17,050.00	70,000.00	70,000.00
Accountable Forms Expenses	5 02 03 020	43,000.00	25,800.00	84,200.00	110,000.00	110,000.00
Office Supplies Expenses	5 02 03 010	5,100.00				120,000.00
Rep. & Maintenance equipment and softw	5 02 13 050	4,280.00		40,000.00	40,000.00	40,000.00
Representation Expenses	5 02 99 030	8,750.00		82,500.00	82,500.00	82,500.00
Membership Dues and Contribution to Organization	5 02 99 060					7,000.00
Incentives						40,000.00
Other Maintenance and Operating Expe	5 02 99 990	181,020.00	64,975.00	27,525.00	92,500.00	92,500.00
Total MOOE		341,348.20	332,869.00	302,631.00	635,500.00	817,500.00
1.0 Capital Outlay						
Office Equipment	1 07 05 020	36,100.00				
1.0 Financial Expenses						
Total Appropriations		2,779,713.07	992,969.97	2,098,515.63	3,126,485.60	3,315,431.48

Prepared: 
KARLONE M. DACUZON
Department Head

Reviewed: 
LOIDA A. PALARA
Local Budget Officer

Approved: 
ERWIN L. OCANA
Local Chief Executive

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Assessor

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	836,256.00	418,446.00	418,446.00	836,892.00	848,796.00
Other Compensations:						
PERA	5 01 02 010	52,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5 01 02 140	69,741.00	-	69,741.00	69,741.00	70,733.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5 01 02 990-1	69,676.00	69,714.00	27.00	69,741.00	70,733.00
Life & Retirement Ins. Contributions	5 01 03 010	100,350.72	50,213.52	50,213.52	100,427.04	101,855.52
Pag-ibig Contributions	5 01 03 020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5 01 03 030	12,040.34	6,644.22	10,328.34	16,972.56	19,361.97
ECC Contributions	5 01 03 040	2,232.11	1,141.32	1,141.32	2,282.64	2,282.64
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	-	-	-	-	-
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Personal Services (100)		1,302,696.17	646,359.06	648,097.18	1,304,456.24	1,322,162.13
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	93,934.00	18,934.00	75,000.00	100,000.00
Training & Seminar Expenses	5 02 02 010	-	-	10,000.00	10,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	16,330.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	12,000.00
Rprs. & Main.- Machinery/Equip.	5 02 13 050	-	-	6,000.00	6,000.00	6,000.00
Representation Expenses	5 02 99 030	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expense	5 02 99 990	25,000.00	-	9,700.00	9,700.00	9,700.00
Total MOOE		37,000.00	105,934.00	29,766.00	135,700.00	203,030.00
0 Capital Outlay						
Office Equipment	1 07 05 020					
0 Financial Expenses						
Total Appropriations		1,339,696.17	752,293.06	677,863.18	1,440,156.24	1,525,192.13

Prepared:
BEATRIZ D. YANGPUZ
Department Head

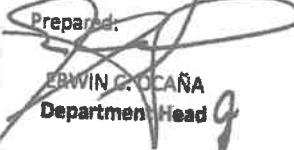
Reviewed:
LOIDA A. PALANA
Local Budget Officer

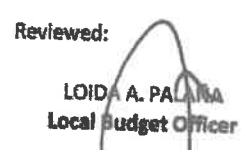
Approved:
ERWIN C. OCAÑA
Local Chief Executive


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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,610,157.15	720,234.90	720,234.90		
Salaries and Wages - Casual	5 01 01 010			1,617,408.00	1,617,408.00	1,617,408.00
Other Compensations:						
PERA	5 01 02 010	522,964.20	186,000.00	198,000.00	384,000.00	384,000.00
Clothing Allowance	5 01 02 020	120,000.00	90,000.00	6,000.00	96,000.00	96,000.00
Year End Bonus	5 01 02 030	135,475.00	-	134,784.00	134,784.00	134,784.00
Cash Gift	5 01 02 040	80,000.00	-	80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	126,717.00	126,360.00	8,424.00	134,784.00	134,784.00
Life & Retirement Ins. Contributions	5 01 03 010	205,321.80	87,946.56	106,142.40	194,088.96	194,088.96
Pag-Ibig Contributions	5 01 03 020	21,900.00	9,300.00	9,900.00	19,200.00	19,200.00
PHILHEALTH Contributions	5 01 03 030	32,592.58	14,700.00	23,700.00	38,400.00	43,200.00
ECC Contributions	5 01 03 040	17,508.29	7,834.32	8,339.76	16,174.08	16,174.08
Other Personnel Benefits						
Productivity Enhancement Incentive	5 01 04 990	80,000.00	-	80,000.00	80,000.00	80,000.00
Total Personal Services (100)		2,952,636.02	1,242,375.78	1,472,463.26	2,794,839.04	2,799,639.04
1.2 Maintenance and Other	5 02					
Operating Expenses						
Traveling Expenses-Local	5 02 01 010	-	27,000.00	4,500.00	22,500.00	45,000.00
Training & Seminar Expenses	5 02 02 010	-	-	2,500.00	2,500.00	15,000.00
Office Supplies Expenses	5 02 03 010	1,193,957.35	66,664.97	1,933,335.03	2,000,000.00	70,662.50
Fuel, Oil & Lubricants Expenses	5 02 03 090	329,335.00	134,300.00	265,700.00	400,000.00	400,000.00
Water	5 02 04 010	5,151.72	-	70,000.00	70,000.00	70,000.00
Electricity	5 02 04 020	1,957,994.19	1,363,288.98	836,711.02	2,200,000.00	2,200,000.00
Telephone Expenses	5 02 05 020	12,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					12,000.00
Other General Services	5 02 12 990	5,423,411.05	4,190,220.48	809,779.52	5,000,000.00	10,000,000.00
Rprs. & Main.- Transpo. Equip.	5 02 13 060	368,924.00	156,686.00	99,314.00	250,000.00	250,000.00
Fidelity Bond Premium	5 02 16 020	4,200.00	-	900.00	900.00	100,000.00
Total MOOE		9,294,973.31	5,944,160.43	4,025,739.57	9,969,900.00	13,186,662.50
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		12,247,609.33	7,186,536.21	5,498,202.83	12,764,739.04	15,986,301.54

Prepared:  ERWIN C. SCAÑA
Department Head

Reviewed:  LOIDA A. PALMA
Local Budget Officer


Approved:  ERWIN C. SCAÑA
Local Chief Executive


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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Health Officer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5 01					
Salary Differential Annex A7 to Annex A1(Cerro)	5 01 01 010	3,268,109.70	1,387,468.00	2,554,316.00	3,941,784.00	3,606,072.00
Other Compensations:	5 01 01 010	-	-	100,000.00	100,000.00	-
PERA	5 01 02 010	162,000.00	78,000.00	162,000.00	240,000.00	216,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	54,000.00	42,000.00	18,000.00	60,000.00	54,000.00
Subsistence Allowance	5 01 02 050	136,050.00	58,500.00	121,500.00	180,000.00	162,000.00
Laundry Allowance	5 01 02 060	-	5,850.00	12,150.00	18,000.00	16,200.00
Year End Bonus	5 01 02 140	274,127.00	-	328,482.00	328,482.00	300,506.00
Cash Gift	5 01 02 150	40,000.00	-	50,000.00	50,000.00	45,000.00
Mid-Year Bonus	5 01 02 990-1	273,441.00	212,873.00	115,609.00	328,482.00	300,506.00
Life & Retirement Ins. Contributions	5 01 03 010	392,173.16	165,400.32	307,613.76	473,014.08	432,728.64
Pag-Ibig Contributions	5 01 03 020	9,600.00	3,900.00	8,100.00	12,000.00	10,800.00
PHILHEALTH Contributions	5 01 03 030	40,563.50	18,745.30	60,090.38	78,835.68	81,136.62
ECC Contributions	5 01 03 040	9,600.00	3,900.00	8,100.00	12,000.00	10,800.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	5,000.00	-	-	-	-
Productivity Enhancement Incentive	5 01 04 990	40,000.00	-	50,000.00	50,000.00	45,000.00
Total Personal Services		4,830,664.36	2,039,636.62	3,908,961.14	5,998,597.76	5,406,749.26
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	174,400.00	97,900.00	76,500.00	150,000.00
Training & Seminar Expenses	5 02 02 010	-	-	6,000.00	6,000.00	48,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	315,031.00
Fidelity Bond Premium	5 02 16 020	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 010	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	12,000.00
Representation Expenses	5 02 99 030	-	-	10,000.00	10,000.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99 990	175,000.00	3,000.00	23,820.00	26,820.00	28,161.00
Total MOOE		187,000.00	189,400.00	45,080.00	144,320.00	603,192.00
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		5,017,664.36	2,229,036.62	3,863,881.14	6,142,917.76	6,009,941.26

Prepared: 
 MA. AURORA LYN R. LEONTEZ M.D.
 Department Head

Reviewed: 
 LO DA A. PALANA
 Local Budget Officer


 ERWIN C. OCAÑA
 Local Chief Executive

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Municipal Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5 01					
Other Compensations:	5 01 01 010	1,006,290.00	451,908.00	774,216.00	1,226,124.00	1,062,840.00
PERA	5 01 02 010	74,000.00	24,000.00	96,000.00	120,000.00	96,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	18,000.00	12,000.00	18,000.00	30,000.00	24,000.00
Year End Bonus	5 01 02 140	84,939.00	-	102,177.00	102,177.00	88,570.00
Cash Gift	5 01 02 150	14,000.00	-	25,000.00	25,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1	86,290.00	75,318.00	26,859.00	102,177.00	88,570.00
Life & Retirement Ins. Contributions	5 01 03 010	121,442.70	54,228.96	92,905.92	147,134.88	127,540.80
Pag-ibig Contributions	5 01 03 020	3,300.00	1,200.00	4,800.00	6,000.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	14,644.95	7,026.91	18,249.41	25,276.32	24,761.97
ECC Contributions	5 01 03 040	3,300.00	1,200.00	4,800.00	6,000.00	4,800.00
Subsistence Allowance		16,500.00	7,500.00	10,500.00	18,000.00	18,000.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	25,000.00	25,000.00	20,000.00
Total Personal Services		1,578,706.65	697,381.87	1,236,507.33	1,958,889.20	1,705,882.77
1.2 Maintenance and Other						
Operating Expenses	5 02					
Travelling Expenses-Local	5 02 01 010	21,009.91	166,910.00	101,910.00	65,000.00	300,000.00
Training & Seminar Expenses	5 02 02 010	-	-	10,000.00	10,000.00	54,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	100,000.00
Postage and Courier Services	5 02 05 010	-	-	770.00	770.00	5,000.00
Telephone Expenses	5 02 05 010	13,898.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	20,978.19	-	-	-	12,000.00
Representation Expenses	5 02 99 030	3,000.00	-	10,000.00	10,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00	-	9,301.50	9,301.50	50,000.00
Total MOOE		158,886.10	178,910.00	59,838.50	119,071.50	645,000.00
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		1,737,592.75	876,291.87	1,176,668.83	2,077,960.70	2,350,882.77

Prepared:
ZERAH JANETTE M. LEYSA
Department Head

Reviewed:
LOIDA A. PALAÑA
Local Budget Officer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	727,460.00	121,934.00	940,906.00	1,062,840.00	1,050,936.00
Other Compensations:						
PERA	5 01 02 010	24,000.00	4,000.00	92,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	21,000.00	42,000.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	21,000.00	42,000.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	6,000.00	-	24,000.00	24,000.00	24,000.00
Year End Bonus	5 01 02 140	60,719.00	-	88,570.00	88,570.00	87,578.00
Cash Gift	5 01 02 150	5,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1	60,719.00	-	88,570.00	88,570.00	87,578.00
Life & Retirement Ins. Contributions	5 01 03 010	87,295.80	14,632.08	112,908.72	127,540.80	126,112.32
Pag-Ibig Contributions	5 01 03 020	1,200.00	200.00	4,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	9,740.28	1,807.44	20,203.20	22,010.64	24,494.13
ECC Contributions	5 01 03 040	1,200.00	200.00	4,600.00	4,800.00	4,800.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	-	-	-	-	-
Productivity Enhancement Incentive	5 01 04 990	5,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services		1,114,334.08	184,773.52	1,480,357.92	1,685,131.44	1,672,298.45
1.2 Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	25,000.00	9,850.00	46,150.00	56,000.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	-	5,700.00	5,700.00	6,500.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	123,333.50
Telephone Expenses	5 02 05 010	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	19,522.34	-	-	-	12,000.00
Repairs and Maintenance - Machinery/Equipment	5 02 13 050	-	-	20,000.00	20,000.00	25,000.00
Total MOOE		56,522.34	21,850.00	83,850.00	105,700.00	250,833.50
2.0 Capital Outlay						
Office Equipment	1 07 05 020					
3.0 Financial Expenses						
Total Appropriations		1,170,856.42	206,623.52	1,564,207.92	1,790,831.44	1,923,131.95

Prepared:
JEANNA A. PARONE
Department Head

Reviewed:
LOIDA A. PALAÑA
Local Budget Officer

Approved:
ERWIN S. OCAÑA
Local Chief Executive

LBP Form No. 2


PROGRAMMED APPROPRIATION AND OBLIGATION

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
3 Current Operating Expenditures						
1.1 Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,172,689.00	588,786.00	588,786.00	1,177,572.00	1,116,120.00
Other Compensations:						
PERA	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5 01 02 140	98,131.00	-	98,131.00	98,131.00	93,010.00
Cash Gift	5 01 02 150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5 01 02 990-1	98,131.00	98,131.00	-	98,131.00	93,010.00
Life & Retirement Ins. Contributions	5 01 03 010	140,722.68	70,654.32	70,654.32	141,308.64	133,934.40
Pag-ibig Contributions	5 01 03 020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5 01 03 030	16,164.26	8,884.47	14,666.97	23,551.44	25,112.70
ECC Contributions	5 01 03 040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990	-	-	-	-	-
Productivity Enhancement Incentive	5 01 04 990	15,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services (100)		1,779,037.94	887,055.79	889,838.29	1,791,894.08	1,714,387.10
1.2 Maintenance and Other						
Operating Expenses	5 02					
Travelling Expenses-Local	5 02 01 010	-	90,850.00	58,350.00	32,500.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	-	5,000.00	5,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	-	-	-	-	50,000.00
Postage and Courier Services	5 02 05 010	-	-	500.00	500.00	500.00
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	12,000.00
Representation Expenses	5 02 99 030	-	-	10,000.00	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	75,000.00	-	10,000.00	10,000.00	50,000.00
Total MOOE		87,000.00	102,850.00	20,850.00	82,000.00	240,500.00
0 Capital Outlay						
Office Equipment	1 07 05 020					
1.0 Financial Expenses						
Total Appropriations		1,866,037.94	989,905.79	868,988.29	1,873,894.08	1,954,887.10

Prepared:

 WILFRIDO S. CANAS, JR.
 Department Head

Reviewed:

 LOIDA A. PALANA
 Local Budget Officer

Approved:

 ERWIN C. OCARINA
 Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor
(Non-Office Expenditures)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 {Actual} (4)	Current Year 2022		Budget Year 2023 {Proposed} (7)
				Actual (5)	Estimate (6)	
		MOOE				
1000-000-3-01-001-002-000-001		Aid to Barangays				
		Subsidy to Other Local Government Units				15,000.00
1000-000-3-01-001-002-000-002		Death Indemnity				
		Donations				20,000.00
1000-000-3-01-001-002-000-003		Implementation of Katarungan Pambarangay				
		Training Expenses				10,000.00
1000-000-3-02-001-002-000-004		Loan Insurance				
		Insurance Expenses				400,000.00
1000-000-3-02-001-002-000-011		SPES				
		Other Maintenance and Operating Expenses				20,000.00
		Other Materials Expenses				2,000.00
		Other General Services				128,000.00
1000-000-3-02-001-002-000-012		CTEC				
		Training Expenses				200,000.00
		Other Maintenance and Operating Expenses				50,000.00
Total Appropriations			-	-	-	845,000.00

Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor (Peace and Order and Public Safety)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-000-3-01-001-007-000-001		MOOE				
		PNP/Civil Security Law Enforcement Program				
		Fuel, Oil and Lubricants Expenses				100,000.00
		Barangay Tanod Program				
		Training & Seminar Expenses				5,000.00
		Crime Prevention Advocacies				
		Training & Seminar Expenses				50,000.00
		Financial Assistance to Mun. Peace and Order Council Operation				
		Training & Seminar Expenses				18,000.00
		Anti-illegal Drugs Operation				
		Other Maintenance and Operating Expenses				10,000.00
		Community-Based Drug Rehabilitation Program				
		Training & Seminar Expenses				232,000.00
		Municipal Anti-Drug Abuse Council (MADAC) Operation				
		Training & Seminar Expenses				6,000.00
Retrooled Community Support						
Training & Seminar Expenses				1,000.00		
People's Law Enforcement Board Program						
Other Maintenance and Operating Expenses				1,500.00		
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses				47,500.00		
Fire Prevention & Suppression Program						
Other Maintenance and Operating Expenses				29,000.00		
		Total Appropriations				500,000.00

Prepared:

PCPT. JOHN ANTHONY S. SANCHEZ
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

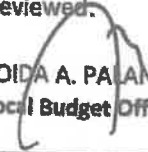
LBP Form No. 2A

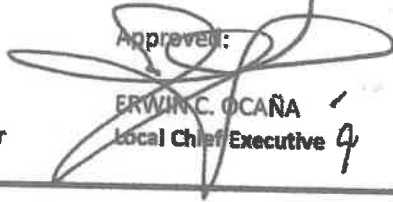
**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor (Culture & the Arts)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-000-3-01-001-006-000-001		MOOE Coastal Development Program (& Barangays Phase 3) Other Supplies and Materials Expenses				100,000.00
1000-000-3-01-001-006-000-002		Tolosa Day Prizes				200,000.00
		Other Maintenance and Operating Expenses				100,000.00
1000-000-3-01-001-006-000-003		Signal Day Other Supplies and Materials Expenses				25,000.00
		Representation Expenses				25,000.00
		Other Maintenance and Operating Expenses				100,000.00
		Other Professional Services				50,000.00
1000-000-3-01-001-006-000-004		CO Restoration of Old Street Names (Preservation & Conservation of Cultural Heritage) Infrastructure Assets				200,000.00
Total Appropriations						800,000.00

Prepared: 
CAROLINA C. MALATE
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer


Approved: 
ERWIN C. OCAÑA
Local Chief Executive

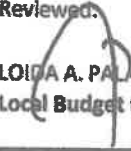
LBP Form No. 2A

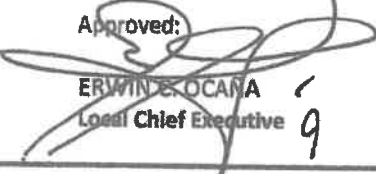
**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor (MENRO)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-000-3-01-001-005-000-001		MOOE 2 days Training of men & women in solid waste mgt. Training Expenses				91,500.00
1000-000-3-01-001-005-000-002		Capacity development on Training on Junkshop Training Expenses				152,000.00
Total Appropriations			-	-	-	243,500.00

Prepared:

RODEL L. JAYME
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer


Approved:

ERWIN E. OCANA
Local Chief Executive 9

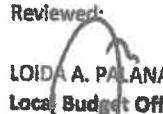
LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Agriculturist
(Agriculture Services)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
8000-000-3-02-003-002-000-000		MOOE Farm Production				180,000.00
		Training Expenses				
8000-000-3-02-003-005-000-000		Training On Fish Processing				150,000.00
		Training Expenses				
8000-000-3-02-003-004-000-000		Integrated Pest Management Training				75,000.00
		Training Expenses				
8000-000-3-02-003-003-000-000		Veterinary Supplies and Medicines				200,000.00
		Animal/Zoological Supplies Expenses				
8000-000-3-02-003-004-000-000		High Value Vegetable Seeds				200,000.00
		Sweet Corn seeds				30,000.00
		Agricultural and Marine Supplies Expenses				
8000-000-3-02-003-005-000-000		Installation of market bouy				200,000.00
		Fleet Headquarters				250,000.00
		Agricultural and Marine Supplies Expenses				
Total Appropriations						1,285,000.00

Prepared:

JEANA A. PARONE
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCARINA
Local Chief Executive

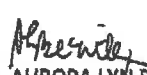
LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Health officer
(Health Services)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 1 (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
3000-000-3-01-011-002-000-001		MOOE Quarterly Blood Letting Activity Other Maintenance and Operating Expenses				173,700.00
3000-000-3-01-011-002-000-002		Mass blood typing Medical, Dental and Laboratory Supplies Expenses				17,000.00
3000-000-3-01-011-003-000-001		Purchase of Blood Sugar & Cholesterol testing strip Medical, Dental and Laboratory Supplies Expenses				500,000.00
3000-000-3-01-011-004-000-003		BHW Incentives				273,000.00
3000-000-3-01-011-004-000-001		Feeding Program to identified 4-20 months malnourished children Food Supplies Expenses				405,000.00
3000-000-3-01-011-004-000-002		Feeding Program to identified teenage pregnant mother Food Supplies Expenses				300,000.00
Total Appropriations			-			1,668,700.00

Prepared:


MA. AURORA LYN B. BENITEZ M.D.
Department Head

Reviewed:


LOIDA A. PALANA
Local Budget Officer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Social Welfare and Development
(Local Council for the Protection of Childrer)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		MOOE				
3000-000-3-02-005-008-000-001		Subsidy for Child Development Workers Other Professional Services				576,000.00
3000-000-3-02-005-008-000-002		Uniform allowance for CDW				32,000.00
3000-000-3-02-005-008-000-003		Other Supplies and Materials Expenses Child Development Workers Day				30,000.00
3000-000-3-02-005-008-000-004		Other Maintenance and Operating Expenses Universal Childrens Month Celebration				15,000.00
		Other Maintenance and Operating Expenses Prizes				10,000.00
		Other Supplies and Materials Expenses				5,000.00
3000-000-3-02-005-008-000-005		Oplan Ligtas sa Pamayanan				
		Other Maintenance and Operating Expenses				15,000.00
		Office Supplies Expenses				2,000.00
		Fuel, Oil and Lubricants Expenses				3,000.00
3000-000-3-02-005-008-000-006		Drug Abuse Resistance Educational DARE Lesson				
		Office Supplies Expenses				30,000.00
		Fuel, Oil and Lubricants Expenses				20,000.00
3000-000-3-02-005-008-000-007		Office Supplies for CDW				31,320.71
		Other Supplies and Materials Expenses				
3000-000-3-02-005-008-000-008		Organized support group for Children w/ Dev't Delay				
		Other Maintenance and Operating Expenses				10,000.00
		Other Professional Services				5,000.00
		Office Supplies Expenses				5,000.00
3000-000-3-02-005-008-000-009		Advocacy/Symposium on Physical & Mental Dis.				
		Other Maintenance and Operating Expenses				15,000.00
		Office Supplies Expenses				5,000.00
		Other Professional Services				10,000.00
3000-000-3-02-005-008-000-010		Audio - Visual Instructional Materials Limited				50,000.00
		Other Supplies and Materials Expenses				
3000-000-3-02-005-008-000-011		Office Supplies for the School				50,000.00
		Other Supplies and Materials Expenses				
3000-000-3-02-005-008-000-012		Office Supplies				50,000.00
		Office Supplies Expenses				
		Total Appropriations				969,320.71

Prepared:

ZERAH JANETTE M. LEYSA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN OCAJA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Social Welfare and Development
(Senior Citizen)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
3000-000-3-02-005-009-000-001		MOOE PVC CARD PRINTING/SUPPLIES AND MATERIALS Office Supplies				150,000.00
3000-000-3-02-005-009-000-002		Purchase of Binding Tools and supplies and materials for the production of SC booklets Other Supplies and Materials Expenses				10,000.00
3000-000-3-02-005-009-000-003		Purchase of Supplies for OSCA office Office Supplies				5,000.00
3000-000-3-02-005-009-000-004		Purchase of materials for SCRIS Other Supplies and Materials Expenses				5,000.00
3000-000-3-02-005-009-000-005		Purchase of materials for OSMC Other Supplies and Materials Expenses				2,000.00
3000-000-3-02-005-009-000-006		Purchase of ink for printer Other Supplies and Materials Expenses				18,000.00
3000-000-3-02-005-009-000-007		Honorarium for OSCA Head Honorarium				81,000.00
3000-000-3-02-005-009-000-008		Honorarium for OPO Presidents at Barangay Helpdesk Honorarium				90,000.00
3000-000-3-02-005-009-000-009		Transportation for community coordination with barangay Fuel, Oil & Lubricants Expenses				10,000.00
3000-000-3-02-005-009-000-010		Meals for the SOCPEN distribution team(DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses				50,000.00
3000-000-3-02-005-009-000-011		Centenarian gift Welfare Goods Expenses				25,000.00
3000-000-3-02-005-009-000-012		Provision of food packs for the frail and sickly elderly for 15 brgys. Welfare Goods Expenses				88,660.36
Total Appropriations			-	-		534,660.36

Prepared: -

ZERAH JANETTE M. LEYSA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Social Welfare and Development
(Person with Disability)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
3000-000-3-02-005-010-000-001		MOOE NDPR Celebration				250,000.00
3000-000-3-02-005-010-000-002		Welfare Goods Expenses				100,000.00
3000-000-3-02-005-010-000-003		Office Supplies				
3000-000-3-02-005-010-000-004		Skills and Development Community Base Rehabilitation Training (CBDR)				50,000.00
3000-000-3-02-005-010-000-005		Training and Seminars Expenses				
		Procurement of Assitive Device				50,000.00
		Other Supplies and Materials Expenses				
		Rehabilitation PDAO Center				84,660.36
		Infrastructure Assets				
Total Appropriations			-	-		534,660.36

Prepared:
ZERAH JANETTE M. LEYSA
Department Head

Reviewed:
LOIDA A. PALANA
Local Budget Officer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor (20% Development Fund)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		Programs and Projects under 20% Development Fund				
1000-000-3-02-001-002-000-006		Expansion of Mun. Cemetery Phase 4 Building and Structure				2,000,000.00
1000-000-3-02-001-002-000-007		Road Widening in Brgy. Tanghas Infra Asssets				700,000.00
1000-000-3-02-001-002-000-008		Reblocking of San Miguel Extension in Brgy. Quilao Infra Asssets				700,000.00
1000-000-3-02-001-002-000-009		Improvement of Multi-purpose Building in Brgy. Canmogsay Building and Structure				500,000.00
1000-000-3-02-001-002-000-010		Road Concreting in Brgy San Roque Infra Asssets				1,586,414.20
		Improvement of Multi-purpose Building in Brgy. Doña Brigida Infra Asssets				300,000.00
1000-000-3-02-001-002-000-005		Loan Amortization (payment of yearly amortization for LBP & DBP) Building and Structure				13,600,000.00
		Total Appropriations	-	-	-	19,386,414.70

Prepared:

ERWIN C. OCANA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCANA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Disaster Risk Reduction Management Fund

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		MOOE				
9000-000-3-01-001-033-001-003		Purchase of Appropriate Rescue Equipment Other Supplies and Materials Expenses				400,000.00
9000-000-3-01-001-033-001-004		Purchase of Tactical Gear as part of MDRRMO's disaster preparedness and response measure Other Supplies and Materials Expenses				400,000.00
9000-000-3-01-001-033-001-005		Procurement of relief goods for Stockpiling Welfare Goods Expenses				200,000.00
9000-000-3-01-001-033-001-006		Purchase of Medicines and other medical paraphernalia Drugs and Medicines Expenses				800,000.00
9000-000-3-01-001-033-001-007		Payment of Insurance for MDRRMO Personnel and Volunteers Other Maintenance and Operating Expenses				22,622.48
9000-000-3-01-001-033-001-008		Conduct enhance seminar/training for rescue/responding teams, Barangay, Volunteers & Training and Seminars Expenses				100,000.00
9000-000-3-01-001-033-001-009		ICS Training (level 2) Training and Seminars Expenses				500,000.00
9000-000-3-01-001-033-002-001		Conduct of Pre-emptive Evacuation of all vulnerable Population Training and Seminars Expenses				10,000.00
9000-000-3-01-001-033-002-002		Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation Welfare Goods Expenses				200,000.00
9000-000-3-01-001-033-002-003		Activation of volunteers Honorarium				100,000.00
9000-000-3-01-001-033-002-004		Posting of Security personnel inside and outside of the evacuation center Other Maintenance and Operating Expenses Fuel, Oil & Lubricants Expenses				5,000.00 5,000.00
9000-000-3-01-001-033-001-001		CO Construction of Embankment/slope protection, Drainage Canals, Gablons and De-Silting of River System Infrastructure Assets				500,000.00
9000-000-3-01-001-033-001-002		Instalation of Early Warning Signages Infrastructure Assets				500,000.00
9000-000-3-01-001-033-004-000		Quick Response Fund 30% Welfare Goods Expenses				1,603,981.07
Total Appropriations			-	-		5,346,603.55

Prepared:

JOSELYN V. LABATA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Social Welfare and Development
(Social Services Programs)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		MOOE				
3000-000-3-02-005-002-000-000		Provision of cash & non-cash Assistance to individual in crisis situation				
		Donations				1,000,000.00
3000-000-3-02-005-004-000-001		Provision of Financial Assistance to qualified PWUD				
		Donations				200,000.00
3000-000-3-02-005-03-000-002		Purchase of tables Chairs and other Fixtures for VAWC Counselling				
		Other Supplies and Materials Expenses				200,000.00
3000-000-3-02-005-03-000-003		Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay				
		Training Expenses				50,000.00
		Office Supplies				30,000.00
		Other Maintenance and Operating Expenses				20,000.00
3000-000-3-02-005-007-000-000		Child Development Worker's Day				
		Training Expenses				100,000.00
		Other Maintenance and Operating Expenses				50,000.00
		Other Supplies/Materials Expenses				50,000.00
3000-000-3-02-005-03-000-001		Women's Month Celebration Conducted				
		Training Expenses				30,000.00
		Other Supplies/Materials Expenses				55,000.00
		Honorarium				20,000.00
		Prizes				30,000.00
		Training Expenses				20,000.00
		Fuel, Oil and Lubricants Expenses				45,000.00
3000-000-3-02-005-006-000-000		Pantawid				
		Office Supplies				27,000.00
		Other Maintenance and Operating Expenses				23,000.00
		Total Appropriations	-	-		1,950,000.00

Prepared:

ZERAH JANETTE M. LEYSA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

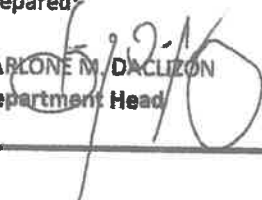
ERWIN C. OCAÑA
Local Chief Executive

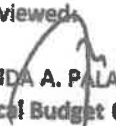
LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Business Enterprise

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
8000-000-3-01-005-003-000-001		MOOE				
8000-000-3-01-005-003-000-002		Training & Seminar Expenses				20,000.00
8000-000-3-01-005-003-000-003		Water				50,000.00
8000-000-3-01-005-003-000-004		Office Supplies				50,000.00
		Repair and Maintenance-Buildings and Other Structures-Terminal				50,000.00
Total Appropriations						170,000.00

Prepared:

 KARLONE M. DACLIZON
 Department Head

Reviewed:

 LOIDA A. PALANA
 Local Budget Officer

Approved:

 ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 2A


**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Registrar

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-000-3-01-012-001-000-001		MOOE				
		Mass Wedding				
		Other Maintenance and Operating Expenses				42,000.00
		Other Supplies and Materials Expenses				78,000.00
Total Appropriations			-	-	-	120,000.00

Prepared: 
BASILIO C. RAZ
 Department Head

Reviewed: 
LOIDA A. PALANA
 Local Budget Officer

Approved: 
ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

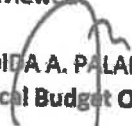
Office: Municipal Engineering Office

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
8000-000-3-01-010-002-000-001		CO				500,000.00
8000-000-3-01-010-002-000-002		Repair and Maintenance-Buildings and Other Structures KALAH! Counterpart				747,078.98
Total Appropriations			-	-	-	1,247,078.98

Prepared:


WILFREDO G. CANAS
Department Head

Reviewed:


LOIDA A. PALANA
Local Budget Officer

Approved:


ERWIN C. CANAS
Local Chief Executive

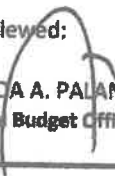
LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Mayor
(Human Resource Management Office)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-000-3-01-001-008-000-001		MOOE Conduct of Trainings, Seminars, and Workshops, Benchmarkings for Human Resource Development Training & Seminar Expenses				1,175,000.00
1000-000-3-01-001-008-000-002		Establishment and/or Institutionalization of LGU Tolosa PRAISE Other Supplies and Materials Expenses				200,000.00
Total Appropriations			-	-	-	1,375,000.00

Prepared: 
MA. HERMIE G. REY ANDABAN
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2A

**PROGRAMMED APPROPRIATION AND OBLIGATION
FOR SPECIAL PURPOSE APPROPRIATIONS**

Office: Office of the Municipal Social Welfare and Development
(Local Youth Development)

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
3000-000-3-02-005-005-000-002		MOOE Capacity Development of all Registered Youth Org. Training Expenses Office Supplies Other Supplies/Materials Expenses Prizes Honorarium Other Maintenance and Operating Expenses				20,000.00 15,000.00 10,000.00 150,000.00 15,000.00 90,000.00
3000-000-3-02-005-005-000-001		Youth Welfare Training Expenses Office Supplies Other Supplies/Materials Expenses Prizes Honorarium Other Maintenance and Operating Expenses				10,000.00 5,000.00 5,000.00 25,000.00 15,000.00 40,000.00
Total Appropriations			-	-		400,000.00

Prepared: *

ZERAH JANETTE M. LEYSA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title (2)	Name of Incumbent (3)	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease (8)
				Rate/Annum LBC No. 132 Annex A7		Rate/Annum LBC No. 132 Annex A7		
				SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
Old (1)	New (2)							
001-01	001-01	Municipal Mayor	Erwin C. Ocaña	G27-1	1,060,644.00	G27-1	1,060,644.00	-
001-03	001-03	Human Resource Management Officer I	Jandell M. Pica	G11-1	200,568.00	G11-2	202,956.00	2,388.00
001-04	001-04	Population Program Officer I	Desiree V. Ibanez	G11-2	202,956.00	G11-3	205,380.00	2,424.00
001-05	001-05	Tourism Operations Assistant	Carolina Malate	G7-1	144,300.00	G7-2	145,416.00	1,116.00
001-06	001-06	Clerk II	Rosalinda N. Apejas	G4-6	125,676.00	G4-6	125,676.00	-
001-07	001-07	Storekeeper I	Aileen B. Ombal	G4-6	125,676.00	G4-6	125,676.00	-
001-08	001-09	Mun. DRRM Officer I	Josefito P. Labata	G11-2	202,956.00	G11-2	202,956.00	-
001-09	001-10	Utility Worker I	Reynaldo V. Permejo	G1-3	102,780.00	G1-3	102,780.00	-
001-10	001-011	Administrative Aide I	Maria Nancy C. Ibañez	G1-2	101,928.00	G1-2	101,928.00	-
001-011	001-012	Laborer I	Gil D. Opinion	G1-7	106,272.00	G1-7	106,272.00	-
001-012	001-013	Driver I	Randy A. Cinco	G3-2	114,888.00	G3-2	114,888.00	-
001-013	001-014	Driver I	Francisco A. Rodríguez	G3-2	114,888.00	G3-2	114,888.00	-
001-015	001-016	Bookbinder II	Roberta Ana S. Liporada	G4-1	120,960.00	G4-1	120,960.00	-
001-019	001-020	Administrative Aide II (Messenger)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-020	001-021	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-021	001-022	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-043	001-044	Local Disaster Mgt. Officer II	Vacant	G15-1	282,036.00	G15-1	282,036.00	-
001-044	001-045	Admin Assistant II	Vacant	G13-1	237,516.00	G13-1	237,516.00	-
	001-024	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
	001-025	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-

LBP Form No. 8

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2022)		Budget Year (2023)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum		Rate/Annum		
				LBC No. 132 Annex A7		LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
002-046	002-047	Municipal Vice-Mayor	Menardo M. Mate	G25-2	844,200.00	G25-1	830,640.00	- 13,560.00
002-047	002-048	SB Member	Felicito D. Beltran	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-048	002-049	SB Member	Manny R. Martinez	G24-1	728,628.00	G24-3	752,616.00	23,988.00
002-049	002-050	SB Member	Edilberto R. Zabala	G24-1	728,628.00	G24-1	728,628.00	-
002-050	002-051	SB Member	Manuel B. Balledo	G24-1	728,628.00	G24-1	728,628.00	-
002-051	002-052	SB Member	Felipe V. Canonigo III	G24-3	752,616.00	G24-1	728,628.00	- 23,988.00
002-052	002-053	SB Member	Virman Jessie O. Pundavela	G24-3	752,616.00	G24-1	728,628.00	- 23,988.00
002-053	002-054	SB Member	Ireneo Rolando A. Lumbre	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-054	002-055	SB Member	Rolly A. Cinco	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-055	002-056	SB Member ABC	Melanie Felisa M. Vivero	G24-1	728,628.00	G24-2	740,532.00	11,904.00
002-056	002-057	SB Member SK	Angeio R. Lumbre	G24-1	728,628.00	G24-2	740,532.00	11,904.00
002-057	002-058	SB Secretary	Consuelo R. Lumbre	G24-8	816,072.00	G24-8	816,072.00	-
002-058	002-061	Bookbinder I	Jay R Untalasco	G2-1	107,436.00	G2-2	108,264.00	828.00
002-059	002-060	Bookbinder II	Numeriano K. Novio	G4-2	121,896.00	G4-2	121,896.00	-
002-060	002-062	Laborer I	Lolita C. Servana	G1-2	101,928.00	G1-2	101,928.00	-
002-061	002-059	Bookbinder III	Melinda A. Vargas	G7-2	145,416.00	G7-2	145,416.00	-

LBP Form No. 8

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2022)		Budget Year (2023)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum		Rate/Annum		
				LBC No. 132 Annex A7		LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
003-084	005-085	Municipal Planing and Development Coordinator	Vacant	G24-1	728,628.00	G24-1	728,628.00	-
003-085	005-086	Planing Officer 1	Eleazar Bendanillo	G11-1	200,568.00	G11-1	200,568.00	-
003-086	005-087	Administrative Aide I	Kelly Adrian P. Cinco	G1-1	101,088.00	G1-1	101,088.00	-
004-095	005-096	Local Civil Registrar	Basilio C. Raz	G24-3	752,616.00	G24-3	752,616.00	-
004-096	005-097	Bookbinder III	Rodel L. Jayme	G7-2	145,416.00	G7-2	145,416.00	-
004-103	005-104	Municipal Budget Officer	Loida A. Palafia	G24-6	790,080.00	G24-6	790,080.00	-
004-105	005-105	Administrative Aide I	Rheayan L. Remandaban	G1-1	101,088.00	G1-1	101,088.00	-
003-073	004-074	Municipal Accountant	Christine G. Bendanillo	G24-2	740,532.00	G24-2	740,532.00	-
003-074	004-075	Bookkeeper	Bella G. Advincula	G8-8	163,284.00	G8-8	163,284.00	-
003-075	004-076	Bookbinder I	Elizabeth V. Yopez	G2-8	113,340.00	G2-8	113,340.00	-
003-076	004-077	Administrative Aide III	Palma C. Suyom	G3-5	117,564.00	G3-5	117,564.00	-
003-062	004-064	Municipal Treasurer	Jaime B. Lauron	G24-1	728,628.00	G24-1	728,628.00	-
003-066	004-067	Revenue Collection Clerk II	Jesus Jacer	G7-8	152,244.00	G7-8	152,244.00	-
003-067	004-068	Revenue Collection Clerk II	Ma. Evelyn P. Fumar	G7-6	149,928.00	G7-6	149,928.00	-
003-051	004-065	Revenue Collection Clerk III	Vacant	G9-1	164,580.00	G9-1	164,580.00	-
003-068	004-066	Revenue Collection Clerk III	Jeana A. Parone	G9-2	165,960.00	G9-3	167,340.00	1,380.00
003-071	004-072	Bookbinder I	Ma. Hermie Remandaban	G2-3	109,092.00	G2-3	109,092.00	-
003-072	004-073	Laborer I	Roselyn R. Camontoy	G1-5	104,508.00	G1-6	105,384.00	876.00
004-099	005-100	Municipal Assesor	Beatriz Tangpuz	G24-1	728,628.00	G24-2	740,532.00	11,904.00
004-100	005-101	Bookbinder I	Wilma S. Ravelo	G2-2	108,264.00	G2-2	108,264.00	-

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 132 Annex A1		Rate/Annum LBC No. 132 Annex A1		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
71	006-114	Mun. Health Officer	Ma.Aurora Lyn R. Benitez	G24-8	1,165,824.00	G24-8	1,165,824.00	-
72	006-115	Nurse I	Vacant	G15-1	402,900.00	G15-1	402,900.00	-
73	006-117	Midwife II	Fatima C. Lauzon	G8-8	233,256.00	G8-8	233,256.00	-
74	006-118	Midwife II	Norena A. Malate	G8-7	231,168.00	G8-7	231,168.00	-
75	006-119	Midwife I	Vacant	G9-1	235,116.00	G9-1	235,116.00	-
76	006-121	Dentist II	Eden Gabin	G16-1	439,536.00	G16-2	444,528.00	4,992.00
78	006-122	Sanitation Inspector	Rey Giovanni S. Cerro	G6-5	200,448.00	G6-5	200,448.00	-
	006-123	Medical Technologist I	Abegail Palafia	G11-2	289,932.00	G11-2	289,932.00	-
73	006-116	Nurse I	Vacant	G15-1	402,900.00	G15-1	402,900.00	-

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 132 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
006-154	007-134	Administrative Aide I	Arnel L. Camilon	G1-1	101,088.00	G1-1	101,088.00	-
006-155	007-136	Administrative Aide I	Felix T. Cantos	G1-1	101,088.00	G1-1	101,088.00	-
006-156	007-147	Administrative Aide I	Aibelle Cay T. Yopez	G1-1	101,088.00	G1-1	101,088.00	-
006-157	007-141	Administrative Aide I	Volly Pareabras	G1-1	101,088.00	G1-1	101,088.00	-
006-158	007-138	Administrative Aide I	Analyn Lagarto	G1-1	101,088.00	G1-1	101,088.00	-
006-159	007-139	Administrative Aide I	Mario C. Marilia	G1-1	101,088.00	G1-1	101,088.00	-
006-160	007-144	Administrative Aide I	Saturnino P. Rabasto Jr.	G1-1	101,088.00	G1-1	101,088.00	-
006-161	007-142	Administrative Aide I	Jerver Pica	G1-1	101,088.00	G1-1	101,088.00	-
006-162	007-133	Administrative Aide I	Roshel C. Bico	G1-1	101,088.00	G1-1	101,088.00	-
006-163	007-132	Administrative Aide I	Romeo Advincula	G1-1	101,088.00	G1-1	101,088.00	-
006-164	007-145	Administrative Aide I	Sharon T. Servafia	G1-1	101,088.00	G1-1	101,088.00	-
006-165	007-137	Administrative Aide I	Benedicta V. Cinco	G1-1	101,088.00	G1-1	101,088.00	-
006-166	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	101,088.00	G1-1	101,088.00	-
006-167	007-135	Administrative Aide I	Renato V. Canonigo	G1-1	101,088.00	G1-1	101,088.00	-
006-168	007-146	Administrative Aide I	Pelayo Villero	G1-1	101,088.00	G1-1	101,088.00	-
006-169	007-143	Administrative Aide I	Elpedro R. Quilfonos	G1-1	101,088.00	G1-1	101,088.00	-

LSP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2023

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2022)		Budget Year (2023)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum		Rate/Annum		
				LBC No. 132 Annex A7		LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-106	006-107	Municipal Social Welfare & Development Officer I	Zerah Janette M. Leysa	G24-2	740,532.00	G24-2	740,532.00	-
004-109	006-108	Day Care Worker II	Bernadette R. Zacarias	G8-8	163,284.00			- 163,284.00
004-110	006-111	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
004-111	006-112	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
004-112	006-113	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
005-125	006-125	Municipal Agriculturist	Vacant	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
005-128	006-128	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
005-129	006-129	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
005-130	006-130	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
004-089	005-090	Municipal Engineer	Vacant	G24-6	790,080.00	G24-1	728,628.00	- 61,452.00
004-090	005-091	Engineering Assistant	Wilfredo G. Canas	G8-5	158,928.00	G8-5	158,928.00	-
004-091	005-092	Architect I	Andrew M. Advincula	G12-5	228,564.00	G12-5	228,564.00	-

Prepared:

MA. HERMIE G. BEMANDABAN
Human Resource Management Officer-OIC

Reviewed:

LOIDA A. PALAYA
Local Budget Officer


Approved:

ERWIN C. OCAÑA
Local Chief Executive

PERSONNEL SCHEDULE FY-2023

Office of the Municipal Mayor

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
001-01	001-01	Municipal Mayor	Erwin C. Ocaña	G27-1	1,060,644.00	G27-1	1,060,644.00	-
001-03	001-03	Human Resource Management Officer I	Jandell M. Pica	G11-1	200,568.00	G11-2	202,956.00	2,388.00
001-04	001-04	Population Program Officer I	Desiree V. Ibanez	G11-2	202,956.00	G11-3	205,380.00	2,424.00
001-05	001-05	Tourism Operations Assistant	Carolina Malate	G7-1	144,300.00	G7-2	145,416.00	1,116.00
001-06	001-06	Clerk II	Rosalinda N. Apejas	G4-6	125,676.00	G4-6	125,676.00	-
001-07	001-07	Storekeeper I	Aileen B. Ombal	G4-6	125,676.00	G4-6	125,676.00	-
001-08	001-09	Mun. DRRM Officer I	Joselito P. Labata	G11-2	202,956.00	G11-2	202,956.00	-
001-09	001-10	Utility Worker I	Reynaldo V. Permejo	G1-3	102,780.00	G1-3	102,780.00	-
001-10	001-011	Administrative Aide I	Maria Nancy C. Ibañez	G1-2	101,928.00	G1-2	101,928.00	-
001-011	001-012	Laborer I	Gil D. Opinion	G1-7	106,272.00	G1-7	106,272.00	-
001-012	001-013	Driver I	Randy A. Cinco	G3-2	114,888.00	G3-2	114,888.00	-
001-013	001-014	Driver I	Francisco A. Rodriguez	G3-2	114,888.00	G3-2	114,888.00	-
001-015	001-016	Bookbinder II	Roberta Ana S. Liporada	G4-1	120,960.00	G4-1	120,960.00	-
001-019	001-020	Administrative Aide II (Messenger)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-020	001-021	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-021	001-022	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
001-043	001-044	Local Disaster Mgt. Officer II	Vacant	G15-1	282,036.00	G15-1	282,036.00	-
001-044	001-045	Admin Assistant II	Vacant	G13-1	237,516.00	G13-1	237,516.00	-
	001-024	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
	001-025	Administrative Aide II (Bookbinder I)	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
TOTAL					3,781,224.00		3,787,152.00	5,928.00

Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed:

MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 9-A

PERSONNEL SCHEDULE FY-2023

Office of the Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7	SG/ Step	Rate/Annum LBC No. 132 Annex A7	SG/ Step	
Old (1)	New (2)	(2)	(3)	Amount (7)	Amount (7)	(6)	(7)	(8)
002-046	002-047	Municipal Vice-Mayor	Menardo M. Mate	G25-2	844,200.00	G25-1	830,640.00	- 13,560.00
002-047	002-048	SB Member	Felicto D. Beltran	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-048	002-049	SB Member	Manny R. Martinez	G24-1	728,628.00	G24-3	752,616.00	23,988.00
002-049	002-050	SB Member	Edilberto R. Zabala	G24-1	728,628.00	G24-1	728,628.00	-
002-050	002-051	SB Member	Manuel B. Balleo	G24-1	728,628.00	G24-1	728,628.00	-
002-051	002-052	SB Member	Felipe V. Canonigo III	G24-3	752,616.00	G24-1	728,628.00	- 23,988.00
002-052	002-053	SB Member	Virman Jessie O. Pundaveia	G24-3	752,616.00	G24-1	728,628.00	- 23,988.00
002-053	002-054	SB Member	Ireneo Rolando A. Lumbre	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-054	002-055	SB Member	Rolly A. Cinco	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
002-055	002-056	SB Member ABC	Melanie Felisa M. Vivero	G24-1	728,628.00	G24-2	740,532.00	11,904.00
002-056	002-057	SB Member SK	Angelo R. Lumbre	G24-1	728,628.00	G24-2	740,532.00	11,904.00
002-057	002-058	SB Secretary	Consuelo R. Lumbre	G24-8	816,072.00	G24-8	816,072.00	-
002-058	002-061	Bookbinder I	Jay R Untalasco	G2-1	107,436.00	G2-2	108,264.00	828.00
002-059	002-060	Bookbinder II	Numeriano K. Novio	G4-2	121,896.00	G4-2	121,896.00	-
002-060	002-062	Laborer I	Lolita C. Servana	G1-2	101,928.00	G1-2	101,928.00	-
002-061	002-059	Bookbinder III	Melinda A. Vargas	G7-2	145,416.00	G7-2	145,416.00	-
TOTAL					9,506,916.00		9,458,292.00	- 48,624.00

Prepared:

MENARDO M. MATE
Department Head

Reviewed:

MA. HERMIE G. REMANABAN
Human Resource Management Officer-Des.

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. B-A

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Planning and Development Coordinator

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
003-084	005-085	Municipal Planning and Development Coordinator	Vacant	G24-1	728,628.00	G24-1	728,628.00	-
003-085	005-086	Planning Officer 1	Eleazar Bendanillo	G11-1	200,568.00	G11-1	200,568.00	-
003-086	005-087	Administrative Aide I	Kelly Adrian P. Cinco	G1-1	101,088.00	G1-1	101,088.00	-
TOTAL					1,030,284.00		1,030,284.00	-

Prepared:


 DESIRIO V. IBANEZ
 Department Head

Reviewed:


 MA. HERMIE B. REMANDABAN
 Human Resource Management Officer-Des.


Approved:


 ERWIN C. UCANA
 Local Chief Executive

PERSONNEL SCHEDULE FY-2023
Office of the Local Civil Registrar

Item Number		Position Title	Name of Incumbent	Budget Year (2022)		Budget Year (2023)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-095	005-096	Local Civil Registrar	Basilio C. Raz	G24-3	752,616.00	G24-3	752,616.00	-
004-096	005-097	Bookbinder III	Rodel L. Jayme	G7-2	145,416.00	G7-2	145,416.00	-
TOTAL					898,032.00		898,032.00	-

Prepared:


BASILIO C. RAZ
Department Head

Reviewed:


MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:


ERWIN C. OCARA
Local Chief Executive

LBP Form No. 9-A

PERSONNEL SCHEDULE FY-2023
Municipal Budget Office

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7	Rate/Annum LBC No. 132 Annex A7	Rate/Annum LBC No. 132 Annex A7	Rate/Annum LBC No. 132 Annex A7	
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-103	005-104	Municipal Budget Officer	Loida A. Palaña	G24-6	790,080.00	G24-6	790,080.00	-
004-105	005-105	Administrative Aide I	Rheayan L. Remandaban	G1-1	101,088.00	G1-1	101,088.00	-
			TOTAL		891,168.00		891,168.00	-

Prepared:


LOIDA A. PALANA
Department Head

Reviewed:


MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:


ERWIN C. OCARINA
Local Chief Executive

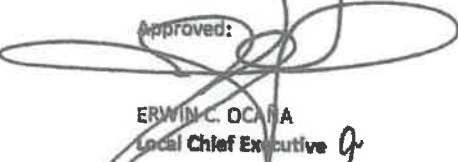
LBP Form No. 3-A

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Accountant

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
003-073	004-074	Municipal Accountant	Christine G. Bendanillo	G24-2	740,532.00	G24-2	740,532.00	-
003-074	004-075	Bookkeeper	Bella G. Advincula	G8-8	163,284.00	G8-8	163,284.00	-
003-075	004-076	Bookbinder I	Elizabeth V. Yopez	G2-8	113,340.00	G2-8	113,340.00	-
003-076	004-077	Administrative Aide III	Palma C. Suyom	G3-5	117,564.00	G3-5	117,564.00	-
TOTAL					1,134,720.00		1,134,720.00	-

Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: 
MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Treasurer

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
003-062	004-064	Municipal Treasurer	Jaime B. Lauron	G24-1	728,628.00	G24-1	728,628.00	-
003-066	004-067	Revenue Collection Clerk II	Jesus Jacer	G7-8	152,244.00	G7-8	152,244.00	-
003-067	004-068	Revenue Collection Clerk II	Ma. Evelyn P. Fumar	G7-6	149,928.00	G7-6	149,928.00	-
003-051	004-065	Revenue Collection Clerk III	Vacant	G9-1	164,580.00	G9-1	164,580.00	-
003-068	004-066	Revenue Collection Clerk III	Jeana A. Parone	G9-2	165,960.00	G9-3	167,340.00	1,380.00
003-071	004-072	Bookbinder I	Ma. Hermie Remandaban	G2-3	109,092.00	G2-3	109,092.00	-
003-072	004-073	Laborer I	Roselyn R. Camontoy	G1-5	104,508.00	G1-6	105,384.00	876.00
TOTAL					1,574,940.00		1,577,196.00	2,256.00

Prepared:

[Signature]
KARLONE M. DACLIZON
Department Head

Reviewed:

[Signature]
MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:

[Signature]
ERWIN C. OSALIA
Local Chief Executive

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Assessor

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 132 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-099	005-100	Municipal Assesor	Beatriz Tangpuz	G24-1	728,628.00	G24-2	740,532.00	11,904.00
004-100	005-101	Bookbinder I	Wilma S. Ravelo	G2-2	108,264.00	G2-2	108,264.00	-
TOTAL					836,892.00		848,796.00	11,904.00

Prepared:

Beatriz B. Tangpuz
BEATRIZ B. TANGPUZ
Department Head

Reviewed:

MA. HERMIE G. REMANDABAN
MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:

Erwin C. Ocaña
ERWIN C. OCAÑA
Local Chief Executive

PERSONNEL SCHEDULE FY-2023

Office of the General Services

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 121 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (5)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
006-154	007-134	Administrative Aide I	Arnel L. Camilon	G1-1	101,088.00	G1-1	101,088.00	-
006-155	007-136	Administrative Aide I	Felix T. Cantos	G1-1	101,088.00	G1-1	101,088.00	-
006-156	007-147	Administrative Aide I	Aibelle Cay T. Yopez	G1-1	101,088.00	G1-1	101,088.00	-
006-157	007-141	Administrative Aide I	Volly Pareabras	G1-1	101,088.00	G1-1	101,088.00	-
006-158	007-138	Administrative Aide I	Analyn Lagarto	G1-1	101,088.00	G1-1	101,088.00	-
006-159	007-139	Administrative Aide I	Mario C. Marilla	G1-1	101,088.00	G1-1	101,088.00	-
006-160	007-144	Administrative Aide I	Saturnino P. Rabasto Jr.	G1-1	101,088.00	G1-1	101,088.00	-
006-161	007-142	Administrative Aide I	Jerver Pica	G1-1	101,088.00	G1-1	101,088.00	-
006-162	007-133	Administrative Aide I	Roshel C. Bico	G1-1	101,088.00	G1-1	101,088.00	-
006-163	007-132	Administrative Aide I	Romeo Advincula	G1-1	101,088.00	G1-1	101,088.00	-
006-164	007-145	Administrative Aide I	Sharon T. Servafia	G1-1	101,088.00	G1-1	101,088.00	-
006-165	007-137	Administrative Aide I	Benedicta V. Cinco	G1-1	101,088.00	G1-1	101,088.00	-
006-166	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	101,088.00	G1-1	101,088.00	-
006-167	007-135	Administrative Aide I	Renato V. Canonigo	G1-1	101,088.00	G1-1	101,088.00	-
006-168	007-146	Administrative Aide I	Pelayo Villero	G1-1	101,088.00	G1-1	101,088.00	-
006-169	007-143	Administrative Aide I	Elpedio R. Quifones	G1-1	101,088.00	G1-1	101,088.00	-
TOTAL					1,617,408.00		1,617,408.00	-

Prepared:

ERWIN S. OCAÑA
Department Head

Reviewed:

MA. HERMIE S. REMANDABAN
Human Resource Management Officer-Des.

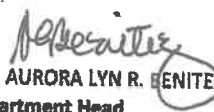
Approved:

ERWIN S. OCAÑA
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Health Officer

Item Number		Position Title (2)	Name of Incumbent (3)	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease (8)
				Rate/Annum LBC No. 121 Annex A1	Rate/Annum LBC No. 132 Annex A1	Rate/Annum LBC No. 132 Annex A1	Rate/Annum LBC No. 132 Annex A1	
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
71	006-114	Mun. Health Officer	Ma. Aurora Lyn R. Benitez	G24-8	1,165,824.00	G24-8	1,165,824.00	-
72	006-115	Nurse I	Vacant	G15-1	402,900.00	G15-1	402,900.00	-
73	006-117	Midwife II	Fatima C. Lauzon	G8-8	233,256.00	G8-8	233,256.00	-
74	006-118	Midwife II	Norena A. Malate	G8-7	231,168.00	G8-7	231,168.00	-
75	006-119	Midwife I	Vacant	G9-1	235,116.00	G9-1	235,116.00	-
76	006-121	Dentist II	Eden Gabin	G16-1	439,536.00	G16-2	444,528.00	4,992.00
78	006-122	Sanitation Inspector	Rey Giovanni S. Cerro	G6-5	200,448.00	G6-5	200,448.00	-
	006-123	Medical Technologist I	Abegail Palaña	G11-2	289,932.00	G11-2	289,932.00	-
73	006-116	Nurse I	Vacant	G15-1	402,900.00	G15-1	402,900.00	-
TOTAL					3,601,080.00		3,606,072.00	4,992.00

Prepared:

MA. AURORA LYN R. BENITEZ M.D.
Department Head

Reviewed:

MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:

ERWIN C. OCARA
Local Chief Executive

PERSONNEL SCHEDULE FY-2023
Municipal Social Welfare and Development Office

Item Number		Position Title (2)	Name of Incumbent (3)	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease (8)
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 121 Annex A7		
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
004-106	006-107	Municipal Social Welfare & Development Officer I	Zerah Janette M. Leysa	G24-2	740,532.00	G24-2	740,532.00	-
004-109	006-108	Day Care Worker II	Bernadette R. Zacarias	G8-8	163,284.00			- 163,284.00
004-110	006-111	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
004-111	006-112	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
004-112	006-113	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
TOTAL					1,226,124.00		1,062,840.00	- 163,284.00

Prepared:

ZERAH JANETTE M. LEYSA, RSW
Department Head

Reviewed:

MA. HERMIE S. REMANDABAN
Human Resource Management Officer-Des.

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. B-A

PERSONNEL SCHEDULE FY-2023
Municipal Agriculture Office

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 121 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
005-125	006-125	Municipal Agriculturist	Vacant	G24-2	740,532.00	G24-1	728,628.00	- 11,904.00
005-128	006-128	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
005-129	006-129	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
005-130	006-130	Administrative Aide II	Vacant	G2-1	107,436.00	G2-1	107,436.00	-
TOTAL					1,062,840.00		1,050,936.00	- 11,904.00

Prepared:

Jeana A. Parone
JEANA A. PARONE
Department Head

Reviewed:

MA. HERMIEG. REMANDABAN
MA. HERMIEG. REMANDABAN
Human Resource Management Officer-Des.

Approved:

Erwin C. Ocana
ERWIN C. OCANA
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY-2023
Office of the Municipal Engineer

Item Number		Position Title	Name of Incumbent	Budget Year (2022) Proposed		Budget Year (2023) Proposed		Increase/ Decrease
				Rate/Annum LBC No. 121 Annex A7		Rate/Annum LBC No. 121 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-089	005-090	Municipal Engineer	Vacant	G24-6	790,080.00	G24-1	728,628.00	61,452.00
004-090	005-091	Engineering Assistant	Wilfredo G. Canas	G8-5	158,928.00	G8-5	158,928.00	-
004-091	005-092	Architech I	Andrew M. Advincula	G12-5	228,564.00	G12-5	228,564.00	-
TOTAL					1,177,572.00		1,116,120.00	61,452.00

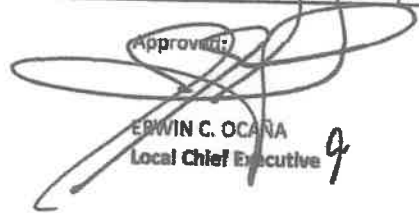
Prepared:


WILFREDO G. CANAS, JR
Department Head

Reviewed:


MA. HERMIE G. REMANDABAN
Human Resource Management Officer-Des.

Approved:


ERWIN C. OCARA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

- Mandate** : Perform general supervision over programs, services, and activities of the LGU.
Guarantee the efficient delivery of basic services and the provision of adequate facilities.
- Vision** : A local government unit with defined goals and objectives for its people to live in a well-balanced community.
- Mission** : Exercise supervision over all local local administration affairs.
- Organizational Outcome** : Transparent local governance and active participation in the basic social services which are efficiently delivered to the people.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-001-001-000-000	Executive Services	Improved Governance & Administration	Efficient delivery of basic services in all areas of	SGLG Assessment Award	6,977,213.50	5,121,604.14		12,098,817.64
1000-000-3-01-001-002-000-001	Financial Aid to Barangays					15,000.00		15,000.00
1000-000-3-01-001-002-000-002	Death Indemnity					20,000.00		20,000.00
1000-000-3-01-001-002-000-003	Financial Assistance for Implementation of Katarungang Pambarangay					10,000.00		10,000.00
1000-000-3-02-001-002-000-004	Loan Insurance					400,000.00		400,000.00
1000-000-3-02-001-002-000-011	SPES					150,000.00		150,000.00
1000-000-3-02-001-002-000-012	CTEC					250,000.00		250,000.00
1000-000-3-01-001-006-000-000	Culture and the Arts Program					600,000.00	200,000.00	800,000.00
1000-000-3-01-001-008-000-001	Conduct training, seminars and workshop, benchmarkings					1,000,000.00		1,000,000.00
1000-000-3-01-001-008-000-002	Establishment and/or institutionalization of LGU Tolosa PRAISE					200,000.00		200,000.00
1000-000-3-01-001-007-000-000	Peace and Order, Public Safety, and Anti-Illegal Drugs Program					500,000.00		500,000.00
8000-000-3-01-010-002-000-002	KALAHI Counterpart Fund							
9000-000-3-01-001-001-000-000	Local Disaster Risk Reduction and Management Programs						747,078.98	747,078.98
						5,346,603.55		5,346,603.55

Prepared:


Reviewed: Local Finance Committee



ERWIN C. OCAÑA
Department Head



DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator-OIC



LOIDA A. PALANA
Municipal Budget Officer



KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:



ERWIN C. OCAÑA
Local Chief Executive Officer

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

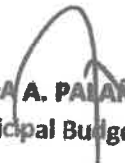
- Mandate** : To exercise legislative powers and discharge functions and responsibilities to appropriate funds and to enact ordinances for the efficient and effective delivery of basic services related to laws and ordinances of the municipality.
- Vision** : A legislative body in the LGU exercising transparency of governance.
- Mission** : Develop and strengthen the capabilities of LGU to effectively deliver basic services and facilities by means of enacted laws and ordinances.
- Organizational Outcome** : A unified local legislative body.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-002-001-000-000	Legislative Services	Legislative functions enhanced	Ordinances & resolutions that are responsive to the needs of the constituents are enacted & passed	At least 12 ordinances, At least 60 resolutions	14,595,053.21	2,306,200.00		16,901,253.21

Prepared:  Reviewed: Local Finance Committee

MENARDO M. MATE
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALANA
Municipal Budget Officer


KARLENE M. DACIZON
Acting Municipal Treasurer

Approved:

ERWIN C. UCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate Facilitate the formulation of multi-sectoral plans, conduct continuing studies research, training programs, promote people's participation in development and monitor and evaluate the implementation of the development P/P/As of the LGU.

Vision Lead office in the formulation of an inclusive, meaningful and responsive multi-sectoral plan.

Mission Facilitate formulation of local development plans, promote people's involvement in local governance, monitor and evaluate the implementation of development P/P/As and conduct continuing studies, research and trainings necessary to evolve plans and programs

Organizational Outcome : eCLUP, CDP+, Database and CSOs Profile, Monitoring and Evaluation

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-009-001- 000-000	Planning and Development Coordination				1,602,249.87	251,000.00	-	1,853,249.87
								-
								-

Prepared: **Desiree V. Ibañez** Reviewed: Local Finance Committee

[Signature]
DESIREE V. IBANEZ
 Department Head

[Signature]
DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator-OIC

[Signature]
LOIDA A. PALANA
 Municipal Budget Officer

[Signature]
KARLO M. DACIZON
 Acting Municipal Treasurer

Approved:
[Signature]
ERWIN C. OJANA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023


Mandate	To register all births, deaths, and marriages. Release to requesting parties all legal pertinent documents upon valid request.
Vision	Zero rate of unregistered births, deaths and marriages. Responsive, solid and efficient office for quantity civil registration.
Mission	Deliver relevant, reliable, accurate civil registration services to facilitate smooth processing and availment of basic services geared towards improved quality of life.
Organizational Outcome	To increase awareness and appreciation on the significance of registering and updating events accurately concerning civil status of people resulting to smooth transactions with government agencies and private institutions.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-012-001- 000-000	Civil Registry Services	Births, deaths, and marriages registered	no of birth cert issued		1,391,473.56	233,650.00	-	1,625,123.56
			no of death cert issued					
			no of marriage cert issued					
1000-000-3-01-012-001- 000-001	Mass Wedding					120,000.00		120,000.00

Prepared:

Reviewed: Local Finance Committee


BASILIO C. RAZ
Department Head


DESIDERIO V. IBANEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALANA
Municipal Budget Officer


KARLONE W. SACLICON
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate Review and consolidate the Budget proposals of the different departments and offices in the LGU.
 Assist the LCE in the preparation of the Annual and Supplemental Budgets.
 Study and evaluate budgetary implications of proposed legislations.

Vision An office that continuously renders budgetary services in support to the development goals of the LGU.

Mission Promote and implement management policies relating to public expenditures and ensure that no government funds shall be disbursed except in pursuance of an appropriation ordinance or law approving the budget.

Organizational Outcome To ensure efficient and effective management and proper utilization of government resources or funds.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-008-001-000-000	Budgeting Services	Financial transactions according to Annual & Supplemental Budgets	Annual Budget	once a year	1,382,723.84	198,000.00	-	1,580,723.84
			Supplemental Budget	"				
			Budget call issued	"				
			Budget Hearing conducted	"				
			Local Expenditure Program	"				

Prepared:

Reviewed: Local Finance Committee


 LOIDA A. PALAÑA
 Department Head


 DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator-OIC


 LOIDA A. PALAÑA
 Municipal Budget Officer


 KARLONE M. DACLIZON
 Acting Municipal Treasurer

Approved:


 ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate The Municipal Accountant's Office shall take charge of both the accounting and internal audit services of the local government of Tolosa, Leyte to help ensure proper stewardship of public funds.
Review supporting documents before preparation of vouchers to determine the completeness of requirements.

Vision An established sound financial system.


Mission To continuously deliver accounting services with professionalism, efficiency and excellence to all our clients
Require proper documentations to every single financial transaction.


Organizational Outcome : Provide guidance to the LGU management for the financial operations.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-007-001-000-000	Accounting Services	Well-accounted financial transactions			1,801,196.49	630,000.00		2,431,196.49
			Financial Statements	LGU & 15 barangays				
			All disbursements properly accounted	all checks Issued				
			All approved vouchers valid & legal	all vouchers Issued				

Prepared:

Reviewed: Local Finance Committee


CHRISTINE G. BENDANILLO, CPA
Department Head


DESIRÉE V. IBÁÑEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALANA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

- Mandate** : Perform duties provided for under Book II of the Local Government Code.
Take custody and exercise proper management of the funds of the LGU.
- Vision** : A well-managed treasury office leading to a tax-conscious community.
- Mission** : Implement the programs and policies mandated by the Department of Finance and of the local government.
Establish a business-friendly atmosphere to capture foreign and local investors.
- Organizational Outcome** : To increase revenue generation through fair collection of taxes and other fees, charges and payments due to 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)
1000-000-3-01-005-001-000-000	Treasury Services	tax revenue increased	collection system enhanced	business permits	2,497,931.48	817,500.00	-	3,315,431.48
1000-000-3-02-001-002-000-005	Loan Amortization			service fees, charges			13,600,000.00	13,600,000.00
								-
								-
								-

Prepared:

Reviewed: Local Finance Committee

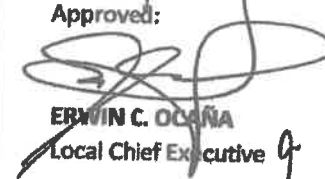

KARLONE M. DACLIZON
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALAÑA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed. Exercise the duties and functions relative to the preparation, installation and maintenance of a system of tax mapping and records management and the preparation of the Schedule of Fair Market Values of different kinds of real properties within the territorial jurisdiction of the municipality.

Vision All real properties are duly appraised, assessed and accounted.

Mission Establish a systematic record of assessment in line with the Department of Finance policies.

Organizational Outcome General Revision of Assessment, Tax Maps, eRPTS, Appraisal and Assessment.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-006-002-000-000	Assessment of Real Property Services				1,322,162.13	203,030.00		1,525,192.13

Prepared:  Reviewed: Local Finance Committee

BEATRIZ E. TANGPUZ
Department Head

DESIREE M. IBANEZ
Municipal Planning and Development
Coordinator-OIC

LOIDA A. PALANA
Municipal Budget Officer

KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services.

Vision Reliable, efficient and service provider to the various government offices and to the public, equipped with modern and updated office and heavy equipments, managed by dedicated and competent officials together with qualified, trained and experienced technical and non-technical personnel committed to deliver fast, quality and excellent general/technical services needed.

Mission To provide effective action plans for security, maintenance of equipment/ facilities, landscaping of parks and systematic procedures/ programs to expedite the procurement systems, recordings, storage system and issuances of properties and supplies, retrieval of records and disposition of properties of the municipal government.

Organizational Outcome : A systematically managed and maintained assets of the municipality.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-01-001-004-000-000	General Services				2,799,639.04	13,186,662.50	-	15,986,301.54


Prepared:


ERWIN C. OCAÑA
 Department Head

Reviewed: Local Finance Committee


DESIRELY IBAÑEZ
 Municipal Planning and Development
 Coordinator-OIC


LOIDA A. PALAÑA
 Municipal Budget Officer


KARLONE M. DACLIZON
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2022

- Mandate** : To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.
- Vision** : A responsive and dynamic Municipal Health Office that provides quality health services.
- Mission** : Improved quality of life of all Tolosanons through:
 - Adequate equipped facilities.
 - Trained and competent client-friendly health workers.
 - Quality intergrated health care service delivery.
- Organizational Outcome** :
 1. Empowered community through active involvement and participation in our health programs.
 2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
 3. Reduced maternal and neonatal mortality rate.
 4. Reduced incidence of communicable and non-communicable diseases in the municipality.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-01-011-001-000-000	Health Services	health programs in place	health programs implemented	populace of community	5,406,749.26	603,192.00		6,009,941.26
		health services accessible & availed by constituents	health services improved & delivered					-
3000-000-3-01-011-009-000-000	Purchase of Medicines					1,000,000.00		1,000,000.00
3000-000-3-01-011-010-000-000	Health Fund (Annual Contribution of ILHZ)					50,000.00		50,000.00
3000-000-3-01-011-001-000-000	Health Services Program					3,000,000.00		3,000,000.00


Prepared:

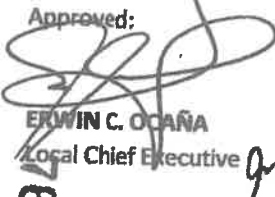
Reviewed: Local Finance Committee


DR. MA. AURORA LYN R. BENITEZ
 Department Head


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator-OIC


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DACLIZON
 Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

- Mandate** : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.
- Vision** : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.
- Mission** : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.
- Organizational Outcome:** Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

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)
3004-000-3-02-005-001-000-000	Social Welfare Services	Social services are accessed & availed by the clients	service delivery to clients enhanced	all barangays	1,705,882.77	645,000.00		2,350,882.77
3004-000-3-02-005-008-000-000	LCPC					969,320.71		969,320.71
3004-000-3-02-005-009-000-000	SC					534,660.36		534,660.36
3004-000-3-02-005-010-000-000	PWD					534,660.36		534,660.36
	Social Service Program					2,350,000.00		2,350,000.00

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIREE W. IBANEZ
Municipal Planning and Development
Coordinator-OIC

LOIDA A. PALAÑA
Municipal Budget Officer

KARLO M. BACLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCANA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate : Formulate measures and provide technical assistance and support to the LGU in its efforts to carry out an efficient and effective delivery of basic services and provision of adequate facilities to agricultural services.

Vision Tolosa as a community of healthy farmers, abundant in agricultural production particularly rice, coconut and producing meat and meat products to satisfy the need of its citizenry exporting some to earn additional income

Mission To provide technical service in crops, fishery, and livestock through trainings and seminars, field coaching mentoring in cooperation with other technical agencies and capacitating the farmer and youth through organizational formation and strengthening.

Organizational Outcome : Increased productivity on crops and fisheries and capacitated new technology to sustain income of marginalized farmers and fisherfolks that may lead to reduction of poverty incidence.

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)
8000-000-3-02-003-001-000-000	Agricultural Services	Delivery of agricultural & fishery services enhanced		all registered farmers & fisherfolks	1,672,298.45	250,833.00		1,923,131.45
	Agricultural Programs					1,285,000.00		1,285,000.00

Prepared:

Reviewed: Local Finance Committee


JEANA A. PARONE
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALANA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2022

- Mandate** : The office provides technical services to the LGU relative to engineering designs, material testing and quality control, surveys and public works of the municipality.
- Vision** : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.
- Mission** : Initiates, reviews, and recommends changes in policies, plans, programs, techniques, procedures and practices in infrastructure development and and public works.
- Organizational Outcome** : Exercised all applicable laws governing the construction and maintenance of public buildings and infrastructures.

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)
0000-3-01-010-001	Engineering Services	Maintenance & Improvement of public facilities	Public facilities operational & functional	All public facilities	1,784,955.02	82,000.00		1,866,955.02
1000-000-3-02-001-002-000-006	Municipal Cemetery Phase 4 completed						2,000,000.00	2,000,000.00
1000-000-3-02-001-002-000-007	Road widening in Brgy. Tanghas completed						700,000.00	700,000.00
1000-000-3-02-001-002-000-008	Reblocking of San Miguel Extension in Brgy. Quilao						700,000.00	700,000.00
1000-000-3-02-001-002-000-009	Improvement of Multi-purpose Building in Brgy. Canmogsay						500,000.00	500,000.00
1000-000-3-02-001-002-000-010	Road Concreting in Brgy. San Roque						1,500,000.00	1,500,000.00
	Improvement of Multi-purpose Building in Brgy. Doña Brigida						386,414.20	386,414.20

Prepared:


Reviewed: Local Finance Committee


WILFREDO B. CANAS, JR.
 Department Head


DESIREE V. DÁÑEZ
 Municipal Planning and Development
 Coordinator-OIC


LOIDA A. PALAÑA
 Municipal Budget Officer


KARLONE M. SACIZON
 Acting Municipal Treasurer

Approved:

EDWINA C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2022

- Mandate** Local Government Code of 1991 (RA 7160) says Local Government Units shall endeavour to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them.
- Vision** A self-sustaining municipality with sustainable financial growth and inclusive development which aims to ensure a more effective and efficient delivery of basic public services in consonance with the economic and social objectives of the municipality.
- Mission** To serve as engine for economic growth, maximize economic potentials of the municipality through proper utilization, management and control of its resources.

Organizational Outcon Create policy framework for Tolosa Economic Enterprise and Development and strategies to achieve its VMM.


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)
8000-3-005-002	<i>Municipal Business Enterprise</i>	policy framework for municipal business enterprises implemented	increase in revenue collection efficiency through a established policy framework for enterprises	established municipal economic enterprise committee		170,000.00		170,000.00
			increased market collection through market stall permits and rentals	all market vendors				

Prepared:

Reviewed: Local Finance Committee


KARLONE M. DACLIZON
 Department Head


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator-OIC


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DACLIZON
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2023

Mandate Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources.

Vision A sustainable, effective and well-protected environment that compliments to a healthy living condition of Tolosan.

Mission To pursue sustainable developments and environmental improvements by collaborative efforts with the community where people places a premium on sustaining local environment for present and future generations.

Organizational Outcome A healthy environment with a well-managed natural resources.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-1-01-001-013-000-000	Solid Waste Management Program	ESWM Plan in place and implemented	intensified IEC campaign on proper waster disposal conducted	all stakeholders		243,500.00		243,500.00

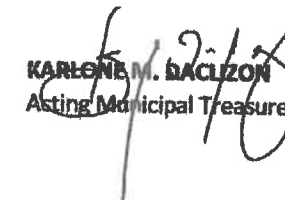
Prepared:

Reviewed: Local Finance Committee


ERWIN C. OCAÑA
Department Head


DESERTE V. IBANEZ
Municipal Planning and Development
Coordinator-OIC


LOIDA A. PALANA
Municipal Budget Officer


KARLENE M. DACLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

STATEMENT OF INDEBTEDNESS

Budget Year: 2023

Province/City/Municipality: TOLOSA

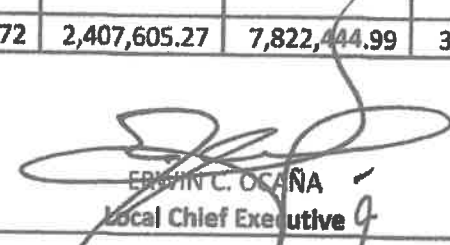
FUND/SPECIAL ACCOUNT: General Fund

(1) Creditor	(2) Date Contracted	(3) Term	(4) Principal Amount	(5) Purpose	Previous Payments Made			Amount Due (Budget Year)			(12) Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
Development Bank of the Philippines	Nov. 18, 2015	15 yrs.	5,000,000.00	Purchase of Lot	2,142,857.04	1,727,656.14	3,870,513.18	357,142.84	167,296.29	524,439.13	2,857,142.96
Land Bank of the Philippines	Dec. 6, 2018	10 yrs.	8,261,500.00	Purchase of Lot	2,065,375.04	2,268,865.12	4,334,240.16	1,032,687.52	498,600.17	1,531,287.69	6,196,124.96
	Feb. 28, 2019	10 yrs.	4,803,943.66	Const. of Integrated Bus Terminal-1st billing	1,050,862.68	1,160,920.05	2,211,782.73	600,492.96	285,004.15	885,497.11	3,753,080.98
	April 24, 2019	10 yrs.	6,255,695.00	2nd billing	1,368,433.29	1,431,464.88	2,799,898.17	781,961.88	338,658.33	1,120,620.21	4,887,261.71
	June 25, 2019	10 yrs.	8,071,426.00	3rd billing	1,765,624.42	1,737,466.76	3,503,091.18	1,008,928.24	418,997.68	1,427,925.92	6,305,801.58
	Oct. 3, 2019	10 yrs.	7,507,923.00	4th billing	1,642,358.13	1,461,182.21	3,103,540.34	938,490.36	389,745.54	1,328,235.90	5,865,564.87
	July. 7, 2021	10 yrs.	5,387,303.38	Final billing	1,042,703.88	345,946.30	1,388,650.18	695,135.92	309,303.11	1,004,439.03	4,344,599.50
TOTAL			45,287,791.04		11,078,214.48	10,133,501.46	21,211,715.94	5,414,839.72	2,407,605.27	7,822,444.99	34,209,576.56

Certified Correct:


CHRISTINE G. BENDANILLO
 Local Accountant

Noted:


EDWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 6

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS CY-2023**

Municipality: Tolosa

	Amount
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	700,000.00
1.4 Debt Service	13,000,000.00
1.5 Employees Compensation Insurance Premiums	106,503.48
1.6 PhilHealth Contribution	644,973.30
1.7 Pag-IBIG Contribution	110,400.00
1.8 Retirement and Life Insurance Premiums	3,369,481.92
SUB-TOTAL	17,931,358.70
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	19,386,414.20
2.2 5% Local Disaster Risk Reduction and Management	5,346,603.55
2.3 Financial Assistance to Barangays (P1,000 minimum aid)	15,000.00
SUB-TOTAL	24,748,017.75
TOTAL	42,679,376.45

Certified Correct:

Approved:

Local Finance Committee:


LOIDA A. PALANA
Local Budget Officer


KARLONE W. DACLIZON
Acting-Local Treasure


DESIREE W. IBANEZ
Local Planning and
Development Officer-OIC


ERWIN C. OCAÑA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
Beginning Cash Balance						
II. Receipts						
Total Tax Revenue						4,472,812.61
Total Non-Tax Revenue						5,527,187.39
External Sources						
Share from PAGCO/PCSO						
Shares from National Tax Allocation (NTA)						96,932,071.00
Total Available Resources for Appropriations (I+II)						106,932,071.00
I. Expenditures						
A. Current Operating Expenditures						
1. Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	19,625,640.00	4,668,912.00	2,167,056.00		26,461,608.00
Salaries and Wages - Casual	5 01 01 010	1,617,408.00				1,617,408.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	1,728,000.00	312,000.00	168,000.00		2,208,000.00
Representation Allowance	5 01 02 020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Transportation Allowance	5 01 02 030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Loyalty Incentive Pay	5 01 02 120	25,000.00	-	-		25,000.00
Clothing/Uniform Allowance	5 01 02 040	432,000.00	78,000.00	42,000.00		552,000.00
Overtime and Night Pay	5 01 02 130	20,000.00				20,000.00
Year-end Bonus	5 01 02 140	1,770,254.00	389,076.00	180,588.00		2,339,918.00
Cash Gift	5 01 02 150	360,000.00	65,000.00	35,000.00		460,000.00
Mid-Year Bonus	5 01 02 999-1	1,770,254.00	389,076.00	180,588.00		2,339,918.00
PEI	5 01 04 990	360,000.00	65,000.00	35,000.00		460,000.00
Life & Retirement Insurance Contribution	5 01 03 010	2,549,165.76	560,269.44	260,046.72		3,369,481.92
PAG-IBIG Contributions	5 01 03 020	86,400.00	15,600.00	8,400.00		110,400.00
PHILHEALTH Contributions	5 01 03 030	489,467.88	105,898.59	49,606.83		644,973.30
ECC Contributions	5 01 03 040	82,053.48	15,600.00	8,400.00		106,053.48
Subsistence Allowance	5 01 02 050	-	180,000.00	-		180,000.00
Laundry Allowance	5 01 02 060	-	16,200.00	-		16,200.00
Terminal Leave	5 01 04 030				700,000.00	700,000.00
Monetization of Leave Credits (Lumpsum)	5 01 04 990				318,000.00	318,000.00
Total Personal Services		33,351,643.12	7,112,632.03	3,386,685.55	1,018,000.00	44,868,960.70
2. Maintenance and Other Operating Expenditure	5 01					
Travel Expenses-Local	5 02 01 010	2,737,100.00	450,000.00	120,000.00		3,307,100.00
Training Expenses	5 02 02 010	325,000.00	102,000.00	30,500.00		457,500.00
Office Supplies Expenses	5 02 03 010	1,510,992.50	415,031.00	173,333.50		2,099,357.00
Accountable Forms	5 02 03 020	110,000.00	-	-		110,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	1,412,000.00	-	-		1,412,000.00
Other Supplies and Materials Expenses	5 02 03 990	205,000.00	-	-		205,000.00
Water	5 02 04 010	70,000.00	-	-		70,000.00
Electricity	5 02 04 020	2,200,000.00	-	-		2,200,000.00
Postage and Deliveries	5 02 05 010	14,050.00	5,000.00	500.00		19,550.00
Telephone Expenses	5 02 05 020	706,000.00	48,000.00	48,000.00		802,000.00
Internet Subscription Expenses	5 02 05 030	258,000.00	24,000.00	24,000.00		306,000.00
Confidential Expenses	5 02 10 020	120,000.00	-	-		120,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	9,958.72	-	-		9,958.72
Auditing Services	5 02 11 020	50,000.00	-	-		50,000.00
Other Professional Services	5 02 11 040	350,000.00	-	-		350,000.00
Other General Services	5 02 12 990	10,000,000.00	-	-		10,000,000.00
Repair and Maintenance - Machinery and Equipment	5 02 13 050	46,000.00	-	-		46,000.00
Repair and Maintenance - Transportation Equipment	5 02 13 060	400,000.00	-	-		400,000.00
Fidelity Bond Premiums	5 02 16 020	556,650.00	1,000.00	-		557,650.00
Insurance Expenses	5 02 16 030	60,000.00	-	-		60,000.00
Advertising Expenses	5 02 99 010	66,550.00	-	-		66,550.00
Representation Expenses	5 02 99 030	312,500.00	125,000.00	20,000.00		457,500.00
Membership Dues and Contribution to Organization	5 02 99 060	7,000.00				7,000.00
Incentives	5 02 99 990	40,000.00				40,000.00
Other Maintenance and Other Operating Expenses	5 02 99 990	1,380,845.42	78,161.00	75,000.00		1,534,006.42
Total Maintenance and Other Operating Expenditure		22,947,646.64	1,248,192.00	491,333.50	-	24,687,172.14

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
3. Capital Outlay						
Other Infrastructure Assets	5 07 03 990					
Total Capital Outlay						
4. Special Purpose Appropriations						
20% EDF					19,386,414.20	19,386,414.20
5% MDRRM Fund					5,346,603.55	5,346,603.55
Aid to Barangays						
Subsidy to Other Local Government Units	5 02 14 030				15,000.00	15,000.00
Death Indemnity						
Donations	5 02 99 080				20,000.00	20,000.00
Implementation of Katarungan Pambarangay						
Training Expenses	5 02 02 010				10,000.00	10,000.00
Loan Insurance						
Insurances Expenses	5 02 16 030				400,000.00	400,000.00
HR						
Conduct trainings, seminars and workshop, benchmarkings						
Travelling Expenses	5 02 01 010				1,175,000.00	1,175,000.00
Establishment and/or institutionalization of LGU Tolosa PRAISE						
Other Maintenance and Operating Expenses	5 02 99 990				200,000.00	200,000.00
SPES						
Other Maintenance and Operating Expenses	5 02 99 990				20,000.00	20,000.00
Other Supplies and Materials Expenses	5 02 99 990				2,000.00	2,000.00
Other General Services	5 02 12 990				128,000.00	128,000.00
CTEC						
Training & Seminar Expenses	5 02 02 010				200,000.00	200,000.00
Other Maintenance and Operating Expenses	5 02 99 990				50,000.00	50,000.00
TOTAL					26,953,017.75	26,953,017.75
LOCAL CIVIL REGISTRAR						
MOOE						
Mass Wedding						
Other Supplies and Materials Expenses	5 02 03 990	42,000.00				42,000.00
Other Maintenance and Operating Expenses	5 02 99 990	78,000.00				78,000.00
TOTAL		120,000.00				120,000.00
CULTURE AND THE ARTS						
MOOE						
Coastal Development Program (8 Barangays Phase 3)						
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00				100,000.00
Tolosa Day						
Prizes	5 02 06 020	200,000.00				200,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00				100,000.00
Signal Day						
Other Supplies and Materials Expenses	5 02 03 990	25,000.00				25,000.00
Representation Expenses	5 02 99 030	25,000.00				25,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00				100,000.00
Other Professional Services	5 02 11 040	50,000.00				50,000.00
CO						
Restoration of Old Street Names (Preservation & Conservation of Cultural Heritage)						
Infrastruture Assets	5 07 03 990	200,000.00				200,000.00
TOTAL		800,000.00				800,000.00
PEACE AND ORDER AND PUBLIC SAFETY						
MOOE						
PNP/Civil Security Law Enforcement Program						
Fuel, Oil & Lubricants Expenses	5 02 03 090	100,000.00				100,000.00
Barangay Tanod Program						
Training Expenses	5 02 02 010	5,000.00				5,000.00
Crime Prevention Advocacies						
Training Expenses	5 02 02 010	50,000.00				50,000.00
Financial Assistance to Mun. Peace and Order Council Operation						
Training Expenses	5 02 02 010	18,000.00				18,000.00
Anti-illegal Drugs Operation						
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00				10,000.00
Community-Based Drug Rehabilitation Program						
Training Expenses	5 02 02 010	232,000.00				232,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
Municipal Anti-Drug Abuse Council (MADAC) Operation						
Training Expenses	5 02 02 010	6,000.00				6,000.00
Retooled Community Support						
Training Expenses	5 02 02 010	1,000.00				1,000.00
People's Law Enforcement Board Program						
Other Maintenance and Operating Expenses	5 02 99 990	1,500.00				1,500.00
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses	5 02 99 990	47,500.00				47,500.00
Fire Prevention & Suppression Program						
Other Maintenance and Operating Expenses	5 02 99 990	29,000.00				29,000.00
TOTAL		500,000.00			-	500,000.00
MENRO						
MOOE						
2 Days Training of Men & Women in Solid Waste Mgt.						
Training Expenses	5 02 02 010	152,000.00				152,000.00
Capacity development on Training on junkshop						
Training Expenses	5 02 02 010	91,500.00				91,500.00
TOTAL		243,500.00			-	243,500.00
HEALTH SERVICES						
MOOE						
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990		173,700.00			173,700.00
Mass blood typing						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		17,000.00			17,000.00
Purchase of Blood Sugar & Cholesterol testing strip						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		500,000.00			500,000.00
BHW Incentives						
Other Maintenance and Operating Expenses	5 02 99 990		273,000.00			273,000.00
Feeding Program to identified 4-20 months malnourished children						
Food Supplies Expenses	5 02 03 050		405,000.00			405,000.00
Feeding Program to identified teenage pregnant mother						
Food Supplies Expenses	5 02 03 050		300,000.00			300,000.00
TOTAL			1,668,700.00		-	1,668,700.00
AGRICULTURE SERVICES						
MOOE						
Farm Production						
Training Expenses	5 02 02 010			180,000.00		180,000.00
Training On Fish Processing						
Training Expenses	5 02 02 010			150,000.00		150,000.00
Integrated Pest Management Training						
Training Expenses	5 02 02 010			75,000.00		75,000.00
Veterinary Supplies and Medicines						
Animal/Zoological Supplies Expenses	5 02 03 040			200,000.00		200,000.00
High Value Vegetable Seeds						
Sweet Corn seeds				200,000.00		200,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			30,000.00		30,000.00
Installation of market bouy						
Fleet Headquarters				200,000.00		200,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			250,000.00		250,000.00
TOTAL				1,285,000.00	-	1,285,000.00
MUNICIPAL BUSINESS ENTERPRISE						
MOOE						
Training & Seminar Expenses	5 02 02 010			20,000.00		20,000.00
Office Supplies	5 02 03 010			50,000.00		50,000.00
Water	5 02 04 010			50,000.00		50,000.00
Repair and Maintenance-Buildings and Other Structures-Terminal	5 02 13 040			50,000.00		50,000.00
TOTAL				170,000.00	-	170,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
MUNICIPAL ENGINEER'S OFFICE						
Repair and Maintenance-Buildings and Other Structures	5 02 13 040			500,000.00		500,000.00
KALAHi Counterpart	5 02 14 030			747,078.98		747,078.98
TOTAL				1,247,078.98	-	1,247,078.98
SOCIAL SERVICES						
MOOE						
Provision of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 080		1,000,000.00			1,000,000.00
Provision of Financial Assistance to qualified PWUD						-
Donations	5 02 99 080		200,000.00			200,000.00
Purchase of tables Chairs and other Fixtures for VAWC Counselling						
Other Supplies/Materials Expenses	5 02 03 990		200,000.00			200,000.00
Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay						
Training Expenses	5 02 01 010		50,000.00			50,000.00
Office Supplies	5 02 03 010		30,000.00			30,000.00
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Child Development Worker's Day						-
Training Expenses	5 02 01 010		100,000.00			100,000.00
Other Supplies/Materials Expenses	5 02 03 990		50,000.00			50,000.00
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
Women's Month Celebration Conducted						
Training Expenses	5 02 01 010		30,000.00			30,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090		45,000.00			45,000.00
Other Supplies/Materials Expenses	5 02 03 990		55,000.00			55,000.00
Prizes	5 02 06 020		30,000.00			30,000.00
Honorarium	5 02 11 040		20,000.00			20,000.00
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Pantawid						
Office Supplies	5 02 03 010		27,000.00			27,000.00
Other Maintenance and Operating Expenses	5 02 99 990		23,000.00			23,000.00
TOTAL			1,950,000.00	-	-	1,950,000.00
Local Council for the Protection of Children						
MOOE						
Subsidy for Child Development Workers						-
Other Professional Services	5 02 11 040		576,000.00			576,000.00
Uniform allowance for CDW						-
Other Supplies/Materials Expenses	5 02 03 990		32,000.00			32,000.00
Child Development Workers Day						-
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Universal Childrens Month Celebration						-
Other Maintenance and Operating Expenses	5 02 99 990		15,000.00			15,000.00
Prizes	5 02 06 020		10,000.00			10,000.00
Other Supplies/Materials Expenses	5 02 03 990		5,000.00			5,000.00
Oplan Ligtas sa Pamayanan						-
Other Maintenance and Operating Expenses	5 02 99 990		15,000.00			15,000.00
Office Supplies	5 02 03 010		2,000.00			2,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090		3,000.00			3,000.00
Drug Abuse Resistance Educational DARE Lesson						-
Office Supplies	5 02 03 010		30,000.00			30,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090		20,000.00			20,000.00
Office Supplies for CDW	5 02 03 010					-
Other Supplies/Materials Expenses	5 02 03 990		31,320.71			31,320.71
Organized support group for Children w/ Dev't Delay						-
Other Maintenance and Operating Expenses	5 02 99 990		10,000.00			10,000.00
Other Professional Services	5 02 11 040		5,000.00			5,000.00
Office Supplies	5 02 03 010		5,000.00			5,000.00
Advocacy/Symposium on Physical & Mental Dis.						-
Other Maintenance and Operating Expenses	5 02 99 990		15,000.00			15,000.00
Office Supplies	5 02 03 010		5,000.00			5,000.00
Other Professional Services	5 02 11 040		10,000.00			10,000.00
Audio - Visual Instructional Materials Limited						-
Other Supplies/Materials Expenses	5 02 03 990		50,000.00			50,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

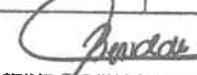
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
Office Supplies for the School						-
Other Supplies/Materials Expenses	5 02 03 990		50,000.00			50,000.00
Office Supplies						-
Office Supplies	5 02 03 010		50,000.00			50,000.00
TOTAL			969,320.71			969,320.71
Local Youth Development						
MOOE						
Youth Welfare						
Training Expenses	5 02 01 010		10,000.00			10,000.00
Office Supplies	5 02 03 010		5,000.00			5,000.00
Other Supplies/Materials Expenses	5 02 03 990		5,000.00			5,000.00
Prizes	5 02 06 020		25,000.00			25,000.00
Other Professional Services	5 02 11 040		15,000.00			15,000.00
Other Maintenance and Operating Expenses	5 02 99 990		40,000.00			40,000.00
Capacity Development of all Registered Youth Organization						
Training Expenses	5 02 01 010		20,000.00			20,000.00
Office Supplies	5 02 03 010		15,000.00			15,000.00
Other Supplies/Materials Expenses	5 02 03 990		10,000.00			10,000.00
Prizes	5 02 06 020		150,000.00			150,000.00
Honorarium	5 02 11 040		15,000.00			15,000.00
Other Maintenance and Operating Expenses	5 02 99 990		90,000.00			90,000.00
TOTAL			400,000.00			400,000.00
Person with Disability						
MOOE						
NDPR Celebration						
Welfare Goods Expenses	5 02 03 060		250,000.00			250,000.00
Office Supplies	5 02 03 010		100,000.00			100,000.00
Skills and Development Community Base Rehabilitation Training (CBDR)						
Training and Seminars Expenses	5 02 01 010		50,000.00			50,000.00
Procurement of Assitive Device						-
Other Supplies/Materials Expenses	5 02 03 990		50,000.00			50,000.00
Rehabilitation PDAO Center						-
Infrastructure Assets	5 02 13 030		84,660.36			84,660.36
TOTAL			534,660.36			534,660.36
Senior Citizen						
MOOE						
PVC CARD PRINTING/SUPPLIES AND MATERIALS						
Office Supplies	5 02 03 010		150,000.00			150,000.00
Purchase of Blinding Tools and supplies and materials for the production of SC booklets						-
Other Supplies and Materials Expenses	5 02 03 990		10,000.00			10,000.00
Purchase of Supplies for OSCA office						-
Office Supplies	5 02 03 010		5,000.00			5,000.00
Purchase of materials for SCRIS						-
Other Supplies and Materials Expenses	5 02 03 990		5,000.00			5,000.00
Purchase of materials for OSMC						-
Other Supplies and Materials Expenses	5 02 03 990		2,000.00			2,000.00
Purchase of Ink for printer						-
Other Supplies and Materials Expenses	5 02 03 990		18,000.00			18,000.00
Honorarium for OSCA Head						-
Honorarium	5 02 11 040		81,000.00			81,000.00
Honorarium for OPO Presidents at Barangay Helpdesk						-
Honorarium	5 02 11 040		90,000.00			90,000.00
Transportation for community coordination with barangay						-
Fuel, Oil & Lubricants Expenses	5 02 03 090		10,000.00			10,000.00
Meals for the SOCPEN distribution team(DSWD,OSCA,OPO Pres.)						-
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
Centenarian gift						-
Welfare Goods Expenses	5 02 03 060		25,000.00			25,000.00
Provision of food packs for the frail and sickly elderly for 15 brgys.						-
Welfare Goods Expenses	5 02 03 060		88,660.36			88,660.36
TOTAL			534,660.36			534,660.36
Financial Expenses						
Total Appropriations		57,962,789.76	14,418,165.46	6,580,098.03	27,971,017.75	106,932,071.00
Ending Balance = [(I+II)-III]						

Certified Correct:

LOIDA A. PALANA
LOCAL BUDGET OFFICER


CHRISTINE G. BENDANILLO, CPA
LOCAL ACCOUNTANT

Approved:


EDWIN C. OCAÑA
LOCAL CHIEF EXECUTIVE



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 3RD SPECIAL SESSION
OF THE SANGGUNIAN BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON DECEMBER 9, 2022, AT 9:00 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbré	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President
Hon. Angelo R. Lumbré	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	SB Member (SICK LEAVE)
-----------------------------	---	---	---------------------------------

RESOLUTION NO. 12-187-2022

RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN FOR FY 2023 OF THE MUNICIPALITY OF TOLOSA, LEYTE, IN THE AMOUNT OF ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00)

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Annual Investment Plan for FY 2023 of the Municipality of Tolosa, Leyte;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Annual Investment Plan for FY 2023 of the Municipality of Tolosa, Leyte, in the amount of **ONE HUNDRED SIX MILLION NINE HUNDRED THIRTY-TWO THOUSAND SEVENTY-ONE PESOS ONLY (P106,932,071.00)**;

RESOLVED FINALLY, that copies of this resolution be forwarded to Hon. Erwin C. Ocaña, Municipal Mayor, Tolosa, Leyte, and other Offices concerned for their information and appropriate action.

UNANIMOUSLY APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Certified Correct:


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

TESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer


HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member


HON. MANNY R. MARTINEZ, RN, MPRM
Sangguniang Bayan Member



HON. EDILBERTO R. ZABALA JR.
Sangguniang Bayan Member



HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

(Sick Leave)
HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member



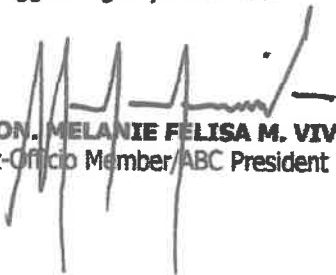
HON. VIRMAN JESSE B. PUNDAVELA
Sangguniang Bayan Member



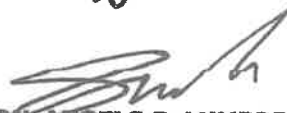
HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member



HON. ROLLIN A. CINCO
Sangguniang Bayan Member




HON. MELANIE FELISA M. VIVERO
Ex-Officio Member/ABC President



HON. ANGELO R. LUMBRE
Ex-Officio Member/SK Fed. President

APPROVED:



HON. ERWIN O. OCAÑA
Municipal Mayor 4



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA

Municipal Development Council

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL
REGULAR MEETING HELD ON OCTOBER 7, 2022 AT 2:00 PM
AT 2F ANNEX BUILDING, MUNICIPAL HALL TOLOSA, LEYTE

RESOLUTION NO. 02-10-2022

**RESOLUTION APPROVING THE 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE
LOCAL GOVERNMENT UNIT OF TOLOSA, LEYTE WITH AN AGGREGATE FUNDING
REQUIREMENT IN THE AMOUNT OF PHP 106,932,071.00**

WHEREAS, as mandated by Republic Act 7160 otherwise known as the Local Government Code of 1991, and other pertinent DILG Circulars provided that every Local Government Unit is mandated to prepare and submit Annual Investment Program (AIP) as translation of the development investment required to achieve the sectoral goals and objectives of the local government;

WHEREAS, the Annual Investment Program (AIP) for CY 2023 of this municipality includes the different programs and projects per sector and subsector, the 20% Development Fund, 5% DRRM, 1% MCPC, List of PPAs for Elderly and PWDs, Statutory and Contractual Obligations, Personnel Services, MOOE, Capital Outlay and other mandatory priorities in the use of national tax Allocation (NTA) and other local resources;

WHEREAS, Section 287 of RA 7160 states that each LGU shall appropriate in its Annual Budget no less than twenty percent (20%) of its annual NTA for development fund which shall be utilized to finance the LGU's priority development projects necessary to the attainment of efficient and effective local governance and essential to the promotion of general welfare of the people;

WHEREAS, the newly reconstituted Municipal Development Council, in full council meeting, has convened and discussed the PPAs for AIP CY 2023 including its importance in the attainment of the municipality's vision "Healthiest Tolosa under a strong local governance";

WHEREAS, the council decided to approve and adopt the AIP 2023 in the amount of **PHP 106,932,071.00** with the development projects enumerated below;

Development Projects	Amount
- Expansion of Municipal Cemetery Phase 4	2,000,000.00
- Road Widening in Brgy. Tanghas	700,000.00
- Reblocking of San Miguel Extension in Brgy. Quilao	700,000.00
- Improvement of Multi-purpose Building in Brgy. Canmogsay	500,000.00
- Improvement of Multi-purpose Building in Brgy. Doña Brigida	300,000.00
- Road Concreting in Brgy. San Roque	1,586,414.20
- Loan Amortization (Payment of yearly amortization for LBP & DBP)	13,600,000.00
TOTAL Development Fund	19,386,414.20

WHEREFORE, on motion of Hon. Melanie Felisa Vivero, LIGA President and duly seconded by Hon. Felicito Beltran III; be it,

RESOLVED, as it hereby resolved, to approve the 2023 Annual Investment Program (AIP) and indorse to Sangguniang Bayan for adoption;

RESOLVED FURTHER that copies of this resolution be furnished to the Office of the Sangguniang Bayan of Tolosa for their information and appropriate action.

APPROVED this 7th day of October, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


Prepared by:


DESIREE V. IBANEZ, EnP.
OIC- MPDC / Head, MDC Secretariat


ATTESTED:



HON. ERWIN C. OCAÑA
Municipal Mayor / MDC Chairman

APPROVED BY ALL THOSE MDC MEMBERS PRESENT:


Hon. FELICITO D. BELTRAN, III
SB Member
Chairman, Committee on Appropriations


Hon. MARCO V. CONSTANTINO
Punong Barangay, Burak


Hon. LYDIA C. SUYOM
Punong Barangay, Capangihan


Hon. MELANIE FELISA M. VIVERO
President, Liga ng mga Barangay
Punong Barangay, Imelda


Hon. MANNY I. RELLONA
Punong Barangay, Canmogsay


Hon. MARIZA REMEDIOS B. LEGASPI
Punong Barangay, Dona Brigida



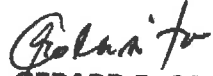
Hon. **CORAZON E. ADVINCULA**
Punong Barangay, Cantariwis




Hon. **RICHARD A. CESAR**
Punong Barangay, Olot




Hon. **ALDA N. ZABALA**
Punong Barangay, Malbog




Hon. **GERARD P. COLASITO**
Punong Barangay, Poblacion



Hon. **MARIVIC N. PIEDAD**
Punong Barangay, Opong



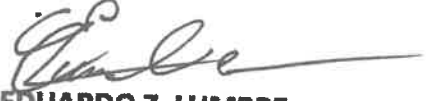
Hon. **TITO A. VILLARINO**
Punong Barangay, San Roque



Hon. **MIGUELITO M. ADVINCULA**
Punong Barangay, Quilao



Hon. **TERESITA A. OCAÑA**
Punong Barangay, Tanghas



Hon. **EDUARDO Z. LUMBRE**
Punong Barangay, San Vicente



LUCIA FLORES
President, Obrerong Magsasaka ng Capangihan



Hon. **PURISIMA Z. OCAÑA**
Telegrafo Punong Barangay



EDITA A. DADO
President, Opong Hog Raisers Association



ALICIA B. COMORA
President, Sitio Youngfield Vegetable Growers and
Rice Planters Association



JOCELYN R. RELANO
President, Sta. Rita Bayanihan Homeowners
Association



JERRY L. PEREZ
President, Sacred Heart Farmers Association



RONNIE SONGALIA
President, Tolosa Motorpot Association



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

MUNICIPAL DEVELOPMENT COUNCIL
October 7, 2022/2:25PM
2F Annex Bldg, Municipal Hall

- I. Preliminaries
- II. Call to Order - Hon. Erwin C. Ocaña, Presiding Officer
- III. Roll Call - Ms. Desiree V. Ibanez, MDC Secretary

Present:

No.	Name	Designation
1	Hon. Erwin C. Ocaña	Municipal Mayor
2	Hon. Felicito D. Beltran III	SB Member
3	Hon. Melanie Felisa M. Vivero	ABC President
4	Hon. Marco V. Constantino	Punong Barangay- Burak
5	Hon. Manny I. Rellona	Punong Barangay- Canmogsay
6	Hon. Corazon E. Advincula	Punong Barangay- Cantariwis
7	Hon. Lydia C. Suyom	Punong Barangay- Capangihan
8	Hon. Mariza Remedios B. Legaspi	Punong Barangay- Doña Brigida
9	Hon. Alda N. Zabala	Punong Barangay- Malbog
10	Hon. Richard A. Cesar	Punong Barangay- Olot
11	Hon. Marivic N. Piedad	Punong Barangay- Opong
12	Hon. Gerard P. Colasito	Punong Barangay- Poblacion
13	Hon. Miguelito M. Advincula	Punong Barangay- Quilao
14	Hon. Tito A. Villarino	Punong Barangay- San Roque
15	Hon. Eduardo Z. Lumbre	Punong Barangay- San Vicente
16	Hon. Teresita A. Ocaña	Punong Barangay- Tanghas
17	Hon. Purisima Z. Ocaña	Punong Barangay- Telegrafo
18	Jerry C. Perez	Sacred Heart Farmers Association President
19	Edita A. Dado	Opong Hog Raisers Association President
20	Lucia P. Flores	Obrerong Magsasaka ng Capangihan President
21	Ronie A. Songalia	Tolosa Motorpat Association President
22	Consolacion P. Cinco	Tolosa Public Market Association President
23	Alicia P. Comora	Sifio Young Field Vegetable Growers and Rice Planters Association
24	Jocelyn R. Relano	Sta. Rita Bayanihan Homeworkers Association
25	Felipe M. Ponte	TIC- Malbog ES
26	Alvin L. Advincula	TOMI Representative
27	Hon. Manuel L. Balledo	SB Member

28	SFO2 Flor S. Compas	OIC- MFM
29	Kevin Ray Avila	MDRRMO Staff
30	Loida A. Palaña	MBO
31	Hon. Ireneo Rolando A. Lumbre	SB Member
32	Andrew M. Advincula	GSO- Designate
33	Hon. Virman Jessie Pundavela	SB Member
34	Hon. Felipe V. Canonigo III	SB Member
35	Maria Hermie G. Remandaban	HR-LEDIPO Designate
36	Kelly Adrian P. Cinco	BPLO/LYDO Designate
37	Japhet P. Nuevas	MEO Staff
38	Rosalinda N. Apejas	MSWDO Staff
39	Hon. Angelo R. Lumbre	SK Federation President
40	Arra Paula Lanza	MMO Staff
41	Ma. Eva L. Matinez	HRMO Staff
42	Aibelle Cay T. Yopez	MMO Staff
43	Sheena Mae C. Yaras	Support Staff
44	Sharmaine L. Cinco	Support Staff
45	Maricris C. Novio	Support Staff
46	Carolina C. Malate	Tourism/ CTEC
47	Engr. Wilfredo G. Cañas Jr.	OIC- ME
48	Imelda P. Caneja	MLGOO- DILG
49	Christine G. Bendanillo, CPA	MACCO/EA/PESO Designate
50	Eleazar B. Bendanillo	Planning Officer 1
51	Desiree V. Ibañez EnP.	OIC- MPDC

IV. Declaration of Quorum

- Mayor Erwin C. Ocaña being the MDC Chairperson declared the quorum.

V. Chairperson's Message- Hon. Erwin C. Ocaña

- The Chairman greeted and presented the purpose of the meeting.

VI. Approval of the Minutes of Previous Meeting Jan.24,2022

- It has been moved by Hon. Melanie Felisa M. Vivero- ABC President for the approval of the minutes of previous meeting and duly seconded by Hon. Manny I. Rellona- Punong Barangay- Canmogsay.

VII. Agenda:

A. Presentation of Executive Order on reconstitution of Municipal Development Council

- Christine G. Bendanillo, CPA- MACCO/ EA/ PESO Designate presented the Executive Order on reconstitution of Municipal Development Council at exactly 3:18 PM. (Please see attached EO)
- Presentation of Priority Thrusts of the Administration by the Local Chief Executive
(Please see presentation/ slides)

B. Mayor Erwin presented his priority thrusts to the Municipal Development Council being the Local Chief Executive at exactly 3:29PM.

MECO which stands for:

a. MEGA INFRASTRUCTURE

- Operationalization of Socio- Medical - Regional Public Laboratory- 160M (Brgy. Telegrafo)
 - 1. SB resolution approved for loan
- Operationalization of Tolosa Integrated Terminal-
 - 1. Ordinance for operationalization of terminal (before the end of the month)
- Tolosa Warehouse and Motorpool- RHU area to be replaced by the Warehouse/Motorpool
- Ensure all Municipal and Access Roads are concreted (Capangihan, Brigida- Malbog, Widening Tanghas. 20% remaining balance. San Vicente no fund available)
- Construction of Additional Evacuation Centers
 - One of the proposed evacuation center will be placed lot in front of Polyclinic
 - San Roque- lot under negotiation (Brgy.fund not sufficient allocation to purchase lot)
 - Burak submit resolution and Brgy. Capangihan submitted resolution.
 - San Vicente being a flood prone area, look for lot and submit resolution
- Expansion of Public Cemetery- one of the priority projects of MECO.
- Additional Housing Units for qualified beneficiaries
 - Capangihan additional housing (989 units) follow- up (lot) 7.3M, Request for SB resolution for Opening of the bank account for NHA fund
 - DORELCO payments
 - Construction of Low- cost housing for government employees/ brgy. Officials
- Construction of Low- cost housing for government employees/Brgy. Officials
- Construction of Municipal Slaughter House
 - Downloading of fund last August 2022

b. Environment and Economy

- i. Expansion of Material Recovery Facility
- ii. Establishment of Temporary Residual Containment Area
- iii. Strengthening of Solid Waste Management Program thru adequate solid waste management equipment
- iv. Sanitary Landfill
- v. Food Security (Rice, Crops, livestock, Fishery)
- vi. Enhanced Seaborne Patrol (speed boat acquisition + human resource)
- vii. Bantay Dagat headquarters

- viii. Intensify Local collections-
 - i. Proposal for the increase of NTA (LMP)

c. Community

- A. Barangay Officials and CSOs as active partners in Local development
- B. Konsulta- registered Tolosanos
 - i. MAIP- 9M province,
 - ii. MOA (Province, LGU, DOH)
 - iii. Proposal for Yellow card next year
- C. Primary Care Package
- D. Strengthen Community Based Drug Rehabilitation Program-
- E. Alternative Learning System- remaining budget for project
- F. Skills Training for Tolosanos
- G. Provision of Livelihood and Employment

d. Organization and Governance

- A. Human Capital/ HR rescaling and upskilling
- B. eGovernance Management Systems (Inventory and Property Management)
- C. Business- friendly and Competitive LGUs

Presentation of AIP 2023 (see attached ppt)

A. 20% Development Project

Development Projects	Amount
- Expansion of Municipal Cemetery Phase 4	2,000,000.00
- Road Widening in Brgy. Tanghas	700,000.00
- Reblocking of San Miguel Extension in Brgy. Quillao	700,000.00
- Improvement of Multi-purpose Building in Brgy. Canmogsay	500,000.00
- Improvement of Multi-purpose Building in Brgy. Doña Brigida	300,000.00
- Road Concreting in Brgy. San Roque	1,586,414.20
- Loan Amortization (Payment of yearly amortization for LBP & DBP)	13,600,000.00
TOTAL Development Fund	19,386,414.20

Motion for the approval

Hon. Melanie Felisa M. Vivero- Liga President moved for the approval of 20% Development Project and duly seconded by Hon. Felicito Beltran.

- B. Hon. Melanie Felisa M. Vivero- Liga President requested if there are savings that can be reprogrammed for barangay projects.
- C. Ms. Loida A. Palaña- Budget Officer shared balances for the 2022:
 - i. unplanned programs

- ii. Request for reprogramming
- iii. BHW incentives continue
- iv. DCW (uniform, continue support)

D. Hon. Erwin C. Ocaña- request to MDC realignment, reprogramming, supplemental fund.

Other Matters:

- 1. SRBHA- participation of CSO to LSB
- 2. SYFVGRPA- assistance for acquisition of lot for association

Hon. Ocaña- letter request of fund to the province for the association

Hon. Borromeo (Brgy. Council San Roque)- on going road widening, no street lights along San Roque, Tolosa- Dulag, Leyte (Bil-at area).

Hon. Ocaña - send letter to DPWH to call the attention of the contractor for action. We don't know when will be the stones (big) falls down that can hinder transportation.

TOMA Songalia- Motorpot with no registration from LGU that can continue to operate.

MECO- Regarding that issue pertaining to Motorpot, as I remembered 30-50 certifications was signed.

Adjournment:

Punong Barangay of Poblacion moved the adjournment of meeting and duly seconded by Punong Barangay of Dona Brigida. The council meeting ended at exactly 4:45PM followed by photo opportunity.

Prepared by:

ANALYN O. LAGARTO
Temporary Minute- Taker

For:

EnP. DESIREE V. IBAÑEZ
Mun. Planning and Dev't Coordinator

Approved by:

ERWIN C. OCAÑA
Municipal Mayor



**FY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector**

Annex B

Municipality: Tolosa

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

NTA P 96,932,071.00
Local Income P 10,000,000.00
Total Receipts P 106,932,071.00

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of		Expected Outputs	Funding Source	AMOUNT in Pesos				AMOUNT of Climate		Climate Change Topology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Services	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(PS) (8)	(MOOE) (9)	(CO) (10)	(11)	(12)	(13)	(14)
GENERAL PUBLIC SERVICES SECTOR (1000)													
1000-000-3-01-001-001-000-000	Executive Services	MMO	Jan-23	Dec-23	LCE office administered/ operationalized	General Fund	6,977,213.50	5,121,604.14		12,098,817.64			
1000-000-3-01-001-002-000-001	Financial Aid to Barangays	MMO	Jan-23	Dec-23	Financial aid to barangay disbursed	General Fund		15,000.00		15,000.00			
1000-000-3-01-001-002-000-002	Death Indemnity	MMO	Jan-23	Dec-23	Disbursed to identified beneficiaries	General Fund		20,000.00		20,000.00			
1000-000-3-01-001-002-000-003	Financial Assistance for Implementation of Katarungan Pambarangay	MMO	Jan-23	Dec-23	Financial assistance for implementation of Katarungan Pambarangay disbursed	General Fund		10,000.00		10,000.00			
1000-000-3-02-001-002-000-004	Loan Insurance	MMO	Jan-23	Dec-23	Loan insurance disbursed	General Fund		400,000.00		400,000.00			
1000-000-3-02-001-002-000-005	Loan Amortization (Payment of yearly amortization for LBP & DBP)	MMO	Jan-23	Dec-23	Loan Amortization for LBP & DBP paid	General Fund - 20% DF			13,600,000.00	13,600,000.00			
1000-000-3-02-001-002-000-006	Expansion of Mun. Cemetery Phase 4	MMO	Jan-23	Dec-23	Municipal Cemetery Phase 4 completed	General Fund - 20% DF	-	-	2,000,000.00	2,000,000.00			
1000-000-3-02-001-002-000-007	Road Widening in Brgy. Tanghas	MMO	Jan-23	Dec-23	Road widening in Brgy. Tanghas completed	General Fund - 20% DF			700,000.00	700,000.00			
1000-000-3-02-001-002-000-008	Reblocking of San Miguel Extension in Brgy. Quilao	MMO	Jan-23	Dec-23	Reblocking of San Miguel Extension in Brgy. Quilao completed	General Fund - 20% DF			700,000.00	700,000.00			
1000-000-3-02-001-002-000-009	Improvement of Multi-purpose Building in Brgy. Carimogsey	MMO	Jan-23	Dec-23	Improvement of Multi-purpose building in Brgy. Carimogsey completed	General Fund - 20% DF	-		500,000.00	500,000.00			
1000-000-3-02-001-002-000-010	Road Concreting in Brgy. San Roque	MMO	Jan-23	Dec-23	Road concreting in Brgy. San Roque completed	General Fund - 20% DF	-	-	1,586,414.20	1,586,414.20			
1000-000-3-02-001-002-000-011	Improvement of Multi-purpose Building in Brgy. Doña Brigida	MMO	Jan-23	Dec-23	Improvement of Multi-purpose building in Brgy. Doña Brigida completed	General Fund - 20% DF	-		300,000.00	300,000.00			

1000-000-3-02-001-002-000-012	Special Program for Employment of Students	MMO	Jan-23	Dec-23	SPES Implemented	General Fund		150,000.00		150,000.00			
1000-000-3-02-001-002-000-013	Support to Community Training and Employment	MMO	Jan-23	Dec-23	Support to Community Training & Employment disbursed	General Fund		250,000.00		250,000.00			
8000-000-3-01-005-003-000-000	Municipal Business Enterprise									170,000.00			
8000-000-3-01-005-003-000-001	Trainings and Seminars related to Business Enterprise	MMO	Jan-23	Dec-23	Trainings and seminars conducted and/or attended	General Fund		20,000.00					
8000-000-3-01-005-003-000-002	Payment for Water Bill	MMO	Jan-23	Dec-23	Payment for water bill disbursed	General Fund		50,000.00					
8000-000-3-01-005-003-000-003	Purchase of Office Supplies	MMO	Jan-23	Dec-23	Office supplies purchased for the operation of business enterprise	General Fund		50,000.00					
8000-000-3-01-005-003-000-004	Repair and Maintenance of Buildings	MMO	Jan-23	Dec-23	Repairs and maintenance completed	General Fund		50,000.00					
1000-000-3-01-001-004-000-000	General Services	MMO-GSO	Jan-23	Dec-23	GS office operationalized	General Fund	2,799,639.04	13,188,662.50		16,988,301.54			
1000-000-3-01-001-005-000-000	Environment/Solid Waste Management Program									243,500.00		M424-03	243,500
1000-000-3-01-001-005-000-001	Conducted of CapDev on ESWM	MMO-MENRO	Jan-23	Dec-23	CapDev conducted to 2 accredited women association on ESWM	General Fund		91,500.00					
1000-000-3-01-001-005-000-002	Conduct of Training for Proper Waste Segregation	MMO-MENRO	Jan-23	Dec-23	30 women, 10 men, 10 other stakeholders, trained on proper waste segregation	General Fund		162,000.00					
1000-000-3-01-001-006-000-000	Tourism, Culture, and the Arts Program									800,000.00			
1000-000-3-01-001-006-000-001	Tree planting of Talisay and Fire Tree for future bicycle lane from Brgy. Imelda to Brgy. San Roque	MMO-Tourism	Jan-23	Dec-23	Talisay and Fire Tree planted for future bicycle lane from Brgy. Imelda to Brgy. San Roque	General Fund		100,000.00					
1000-000-3-01-001-006-000-002	Tolosa Day Celebration	MMO-Tourism	Apr-23	May-23	Tolosa Day celebration conducted	General Fund		300,000.00					
1000-000-3-01-001-006-000-003	Signal Day Celebration	MMO-Tourism	Oct-23	Oct-23	Signal day celebration conducted	General Fund		200,000.00					
1000-000-3-01-001-006-000-004	Construction of Street Signages	MMO-Tourism	Jan-23	Dec-23	Street signages constructed	General Fund			200,000.00				
1000-000-3-01-001-007-000-000	Peace and Order, Public Safety, and Anti-Illegal Drugs Program									500,000.00			

1000-000-3-01-001-007-000-001	Implementation of POPS Plan and Anti Illegal Drug Campaign Program	MMO	Jan-23	Dec-23	POPS Plan and ADAC programs implemented	General Fund		500,000.00							
1000-000-3-01-001-008-000-000	Human Resource Management											1,375,000.00			
1000-000-3-01-001-008-000-001	Conduct of Trainings, Seminars, and Workshops, Benchmarkings for Human Resource Development	MMO-HRMO	Jan-23	Dec-23	Human resource capacity development and enhancement conducted	General Fund		1,175,000.00							
1000-000-3-01-001-008-000-002	Establishment and/or Institutionalization of LGU Tolosa PRAISE	MMO-HRMO	Jan-23	Dec-23	PRAISE established	General Fund		200,000.00							
1000-000-3-01-002-001-000-000	Legislative Services	SB	Jan-23	Dec-23	Office of the Vice Mayor operationalized	General Fund	14,585,053.21	2,306,200.00	-	16,901,253.21					
1000-000-3-01-005-001-000-000	Treasury Services	MTD	Jan-23	Dec-23	Treasury office operationalized	General Fund	2,487,931.48	817,500.00		3,315,431.48					
1000-000-3-01-006-002-000-000	Assessment of Real Property Services	MASSO	Jan-23	Dec-23	Assessor's office operationalized	General Fund	1,322,162.13	203,030.00		1,525,192.13					
1000-000-3-01-007-001-000-000	Accounting Services	MACCO	Jan-23	Dec-23	Accounting office operationalized	General Fund	1,601,196.49	630,000.00		2,431,196.49					
1000-000-3-01-008-001-000-000	Budget Services	MBO	Jan-23	Dec-23	Budget office operationalized	General Fund	1,382,723.84	198,000.00		1,680,723.84					
1000-000-3-01-009-001-000-000	Planning and Development Services	MPDO	Jan-23	Dec-23	MPD office operationalized	General Fund	1,802,249.87	251,000.00		1,653,249.87					
1000-000-3-01-012-001-000-000	Civil Registry Services	MCR	Jan-23	Dec-23	MCR office operationalized	General Fund	1,391,473.56	223,650.00		1,628,123.56					
1000-000-3-01-012-001-000-001	Mass Wedding Program	MCR	Jan-23	Dec-23	50 couples legally married	General Fund		120,000.00		120,000.00					
SOCIAL SERVICES SECTOR (3000)															
3000-000-3-01-011-001-000-000	Health Office General Supervision	MHO	Jan-23	Dec-23	Community health services rendered	General Fund	5,406,749.26	603,192.00		6,009,941.26					
3000-000-3-01-011-002-000-000	National Voluntary Blood Service Program														
3000-000-3-01-011-002-000-001	Conduct of Quarterly Blood Letting Activity	MHO	Jan-23	Dec-23	4 blood letting activities conducted	General Fund		173,700.00		173,700.00					
3000-000-3-01-011-002-000-002	Purchase of Blood Typing Sera	MHO	Jan-23	Dec-23	Blood typing sera purchased	General Fund		17,000.00		17,000.00					
3000-000-3-01-011-003-000-000	Non-Communicable Disease Prevention and Control Program														

3000-000-3-01-011-003-000-001	Purchase of Blood Sugar, Cholesterol Test Strips	MHO	Jan-23	Dec-23	Blood sugar, cholesterol test strips purchased	General Fund		500,000.00		500,000.00			
3000-000-3-01-011-004-000-000	Nutrition Program												
3000-000-3-01-011-004-000-001	Operation Timbang	MHO	Jan-23	Dec-23	Operation timbang conducted	General Fund		405,000.00		405,000.00			
3000-000-3-01-011-004-000-002	Dietary Supplementation for Teenage Mother	MHO	Jan-23	Dec-23	Dietary supplements for teenage mothers provided	General Fund		300,000.00		300,000.00			
3000-000-3-01-011-004-000-003	Provision of Incentives to Barangay Health Workers	MHO	Jan-23	Dec-23	Incentives disbursed for BHW	General Fund		273,000.00		273,000.00			
3000-000-3-02-005-001-000-000	Social Welfare and Development Office General Supervision	MSWDO	Jan-23	Dec-23	Social welfare services implemented	General Fund	1,705,882.77	845,000.00		2,350,882.77			
3000-000-3-02-005-002-000-000	Provision of Cash and Non-cash Assistance to Individual in Crisis Situation	MSWDO	Jan-23	Dec-23	AICS disbursed	General Fund		1,000,000.00		1,000,000.00			
3000-000-3-02-005-003-000-000	Women's Welfare Program												
3000-000-3-02-005-003-000-001	Women' Month Celebration	MSWDO	Mar-23	Mar-23	Women's Month celebration conducted	General Fund		200,000.00		200,000.00			
3000-000-3-02-005-003-000-002	Purchase of Tables and Chairs and Other Fixtures for VAWC Counselling Room	MSWDO	Apr-23	Apr-23	Tables, chairs, and other fixtures purchased for VAWC counselling room	General Fund		200,000.00		200,000.00			
3000-000-3-02-005-003-000-003	Capacity Training for 15 Barangay VAWC Desk Officer	MSWDO	Sep-23	Sep-23	Capacity building/trainings on VAWC desk officers for 15 barangays conducted	General Fund		100,000.00		100,000.00			
3000-000-3-02-005-004-000-000	Community-Based Drug Rehabilitation Program												
3000-000-3-02-005-004-000-001	Provision of Financial Assistance to PWUDs	MSWDO	Jan-23	Dec-23	PWUDs provided with financial assistance	General Fund		200,000.00		200,000.00			
3000-000-3-02-005-005-000-000	Youth Development Program					General Fund				400,000.00			
3000-000-3-02-005-005-000-001	Youth Welfare	MSWDO	Jan-23	Dec-23	Youth welfare activities conducted	General Fund		100,000.00					
3000-000-3-02-005-005-000-002	Capacity Development of All Registered Youth Organization	MSWDO	Jan-23	Dec-23	CapDev conducted to youth organization	General Fund		300,000.00					
3000-000-3-02-005-006-000-000	Support to Pantawid Programs	MSWDO	Jan-23	Dec-23	Pantawid programs implemented	General Fund		50,000.00		50,000.00			

3000-000-3-02-005-007-000-000	Child Development Workers' Day	MSWDO	Jan-23	Dec-23	CDW day celebrated	General Fund		200,000.00		200,000.00				
3000-000-3-02-005-008-000-000	Programs for the Protection of Children										969,320.71			
3000-000-3-02-005-008-000-001	Provision of Monthly Subsidy for CDW	MSWDO	Jan-23	Dec-23	Monthly subsidy for CDW disbursed	General Fund		576,000.00						
3000-000-3-02-005-008-000-002	Provision of uniform allowance for CDW	MSWDO	Jan-23	Dec-23	Uniform allowance for CDW disbursed	General Fund		32,000.00						
3000-000-3-02-005-008-000-003	Procurement of printer for the CDW recollection	MSWDO	Jan-23	Dec-23	Printer purchased for CDW	General Fund		30,000.00						
3000-000-3-02-005-008-000-004	ECCD Showcase of Talent	MSWDO	Jan-23	Dec-23	Universal Children's Month celebration conducted	General Fund		30,000.00						
3000-000-3-02-005-008-000-005	Oplan Ligtas sa Pamayanan	MSWDO	Jan-23	Dec-23	Kiddle fire marshall trained	General Fund		20,000.00						
3000-000-3-02-005-008-000-006	Drug Abuse Resistance Education lesson (DARE)	MSWDO	Jan-23	Dec-23	DARE lesson conducted	General Fund		50,000.00						
3000-000-3-02-005-008-000-007	Purchase of office supplies for CDW	MSWDO	Jan-23	Dec-23	Office supplies purchased for CDW use	General Fund		31,320.71						
3000-000-3-02-005-008-000-008	Support organize group of children with developmental delay	MSWDO	Jan-23	Dec-23	Supported organized group of children with developmental delay	General Fund		20,000.00						
3000-000-3-02-005-008-000-009	Disability/Symposium and Advocacy on Physical and Mental Health	MSWDO	Jan-23	Dec-23	Increased awareness on Disability/Symposium and Advocacy on Physical and Mental Health	General Fund		30,000.00						
3000-000-3-02-005-008-000-010	Audio-Visual Instructional Materials Limited to face to face	MSWDO	Jan-23	Dec-23	4 units 32" Smart TV purchased for the conduct of limited face to face classes	General Fund		60,000.00						
3000-000-3-02-005-008-000-011	School Office Supplies	MSWDO	Jan-23	Dec-23	Copier ink purchased	General Fund		50,000.00						
3000-000-3-02-005-008-000-012	Procurement of Office Supplies	MSWDO	Jan-23	Dec-23	Office supplies procured	General Fund		80,000.00						
3000-000-3-02-005-009-000-000	Programs for the Welfare of Senior Citizen										534,680.38			
3000-000-3-02-005-009-000-001	Purchase of Supplies and Materials for PVC ID cards	MSWDO	Jan-23	Dec-23	Supplies and materials purchased for the SC ID	General Fund		160,000.00						


3000-000-3-02-005-009-000-002	Purchase of Binding Tools and supplies and materials for the production of SC booklets	MSWDO	Jan-23	Dec-23	Supplies and materials purchased for the production of SC Purchase Booklet	General Fund		10,000.00							
3000-000-3-02-005-009-000-003	Purchase of Supplies for OSCA office	MSWDO	Jan-23	Dec-23	Office supplies purchased	General Fund		5,000.00							
3000-000-3-02-005-009-000-004	Purchase of materials for SCRIS	MSWDO	Jan-23	Dec-23	SCRIS materials purchased	General Fund		5,000.00							
3000-000-3-02-005-009-000-005	Purchase of materials for OSMC	MSWDO	Jan-23	Dec-23	OSMC materials purchased	General Fund		2,000.00							
3000-000-3-02-005-009-000-006	Purchase of ink for printer	MSWDO	Jan-23	Dec-23	Printer ink purchased	General Fund		18,000.00							
3000-000-3-02-005-009-000-007	Honorarium for OSCA Head	MSWDO	Jan-23	Dec-23	Honorarium for OSCA Head disbursed	General Fund		81,000.00							
3000-000-3-02-005-009-000-008	Honorarium for OPO Presidents at Barangay Helpdesk	MSWDO	Jan-23	Dec-23	Honorarium for OPO Presidents at Barangay Helpdesk disbursed	General Fund		80,000.00							
3000-000-3-02-005-009-000-009	Transportation for community coordination with barangay	MSWDO	Jan-23	Dec-23	Community coordination conducted	General Fund		10,000.00							
3000-000-3-02-005-009-000-010	Meals for the SOCPEN distribution team(DSWD,OSCA,OPO Pres.)	MSWDO	Jan-23	Dec-23	Meals for SOCPEN distribution team had been provided	General Fund		50,000.00							
3000-000-3-02-005-009-000-011	Centenarian gift	MSWDO	Jan-23	Dec-23	Centenarian gift disbursed	General Fund		25,000.00							
3000-000-3-02-005-009-000-012	Provision of food packs for the frail and sickly elderly for 15 brgys.	MSWDO	Jan-23	Dec-23	Food pack distributed for the weak, frail, and sickly SC	General Fund		88,860.36							
3000-000-3-02-005-010-000-000	Programs for the Welfare of Persons with Disability													534,660.36	
3000-000-3-02-005-010-000-001	Distribution of food subsidy to vulnerable PWD during NDPR celebration	MSWDO	Jan-23	Dec-23	Food subsidy distributed during the NDPR celebration	General Fund		250,000.00							
3000-000-3-02-005-010-000-002	Procurement of office supplies for PWD program	MSWDO	Jan-23	Dec-23	Office supplies purchased for the implementation of PWD program	General Fund		100,000.00							
3000-000-3-02-005-010-000-003	CBDR Skills and Development Training	MSWDO	Jan-23	Dec-23	Training on CBDR conducted	General Fund		50,000.00							
3000-000-3-02-005-010-000-004	Procurement of Assistive Device	MSWDO	Jan-23	Dec-23	Assistive device procured	General Fund		80,000.00							
3000-000-3-02-005-010-000-005	Rehabilitation of PDAO center	MSWDO	Jan-23	Dec-23	PDAO center rehabilitated	General Fund		84,660.36							

ECONOMIC SERVICES SECTOR (8000)													
8000-000-3-01-010-001-000-000	Engineering Services	MEO	Jan-23	Dec-23	Engineering office operationalized	General Fund	1,714,387.10	240,500.00	-	1,964,887.10			
8000-000-3-01-010-002-000-001	Repair and Maintenance of Buildings and Other Structures	MEO	Jan-23	Dec-23	Repair and maintenance of municipal buildings and other structures completed	General Fund			500,000.00	500,000.00			
8000-000-3-01-010-002-000-002	KALAHI Counterpart Fund	MEO	Jan-23	Dec-23	KALAHI counterpart fund disbursed	General Fund			747,078.98	747,078.98			
8000-000-3-02-003-001-800-000	Agricultural Services (General Administration)	MAO	Jan-23	Dec-23	Agriculture's office operationalized	General Fund	1,672,288.45	250,833.60	-	1,923,131.95			
8000-000-3-02-003-002-000-000	Rice Program	MAO	Jan-23	Dec-23	Farm production trainings conducted to 180 farmers	General Fund		180,000.00		180,000.00			
8000-000-3-02-003-003-000-000	Livestock Program	MAO	Jan-23	Dec-23	Veterinary supplies and medicines procured for prevention and control of plant and animal pest and diseases	General Fund		200,000.00		200,000.00			
8000-000-3-02-003-004-000-000	High Value Crops	MAO	Jan-23	Dec-23	High value vegetables seeds purchased	General Fund		200,000.00		200,000.00			
			Jan-23	Dec-23	Integrated pest management training conducted to 30 farm workers and 2 MAO staff	General Fund		75,000.00		75,000.00			
			Jan-23	Dec-23	Sweet cord seeds purchased	General Fund		30,000.00		30,000.00			
8000-000-3-02-003-005-000-000	Coastal and Inland Fisheries Program	MAO	Jan-23	Dec-23	Marker bouys installed around the MPA	General Fund		200,000.00		200,000.00			
			Jan-23	Dec-23	FLET headquarters rehabilitated	General Fund			250,000.00	250,000.00			
			Jan-23	Dec-23	Fish processing training conducted for fish landing community	General Fund		150,000.00		150,000.00			

9000-000-3-01-001-033-002-000	Disaster Response												
9000-000-3-01-001-033-002-001	Conduct of Pre-emptive Evacuation of All Vulnerable Population	MMO-DRRMO	as need arises	Zero casualty	General Fund - MDRRMF		10,000.00						
9000-000-3-01-001-033-002-002	Purchase of Additional Supplies, Materials for Relief Distribution and Immediate Assistance to Victims for Emergency Response Operation	MMO-DRRMO	as need arises	Adequate assistance provided to victims of disaster	General Fund - MDRRMF		200,000.00						
9000-000-3-01-001-033-002-003	Activation of Volunteers	MMO-DRRMO	as need arises	Volunteers activated in support to disaster response	General Fund - MDRRMF		100,000.00						
9000-000-3-01-001-033-002-004	Posting of Security Personnel Inside and Outside of the Evacuation Center	MMO-DRRMO	as need arises	Safe and secured evacuation center	General Fund - MDRRMF		10,000.00						
9000-000-3-01-001-033-003-000	Disaster Rehabilitation and Recovery												
9000-000-3-01-001-033-003-001	Repair and construction of damage facilities and infrastructure	MMO-DRRMO	Jan-23	Dec-23	Damaged facilities and infrastructures repaired	External Fund							
9000-000-3-01-001-033-003-002	Repair and Rehabilitation of School Building	MMO-DRRMO	Jan-23	Dec-23	Damaged school buildings repaired and rehabilitated	External Fund							
9000-000-3-01-001-033-003-003	Resettlement of families within high risk areas (low cost housing, core shelter)	MMO-DRRMO	Jan-23	Dec-23	Families within high risk eareas relocated to safe zones	External Fund							
9000-000-3-01-001-033-004-000	Quick Response Fund	MMO-DRRMO	as need arises		General Fund - MDRRMF		1,603,981.07						
TOTAL APPROPRIATION							44,868,960.70	39,579,617.12	22,483,493.16	106,932,071.00			

Prepared by:


DESIREE V. IBANEZ, EnP.
Municipal Planning & Development Coordinator


LOIDA A. PALANA
Municipal Budget Officer

Attested by:


ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbré	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbré	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-168-2022

**RESOLUTION APPROVING THE GENDER AND DEVELOPMENT
(GAD) PLAN AND BUDGET FOR ALENDAR YEAR 2023**

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Gender and Development (GAD) Plan and Budget for Calendar Year 2023;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Gender and Development (GAD) Plan and Budget for Calendar Year 2023;

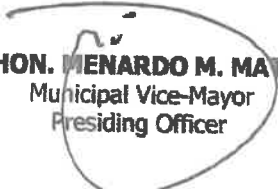
RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martinez Leysa, RSW, Municipal Social Welfare and Development Officer, and Mrs. Rosalinda N. Apejas, Chairperson, GFPS TWG, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2023 of the LGU of **TOLOSA, LEYTE** has been reviewed and was found fully compliant in form and content pursuant to the provisions of JMC 2016-01 re Revised Guidelines on the Localization of the Magna Carta of Women (MCW).

The CY 2023 GPB is hereby officially endorsed for incorporation in the LGU's CY 2023 Annual Budget.

ISSUED this 4th day of October, 2022 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

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



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

July 12, 2022

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 Gender and Development (GAD) Plan and Budget for FY 2023 of Tolosa, 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 O. RAFON
Project Development Officer IV *all & tel*
Officer-in-Charge

Enclosed as stated

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023

REGION : REGION VIII - EASTERN VISAYAS
TOTAL LGU BUDGET : Php 124,664,041.70

PROVINCE : LEYTE

CITY/MUNICIPALITY : TOLOSA
TOTAL GAD BUDGET : Php 7,305,200.00

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	

CLIENT-FOCUSED**Gender Issue**

60% youth male and female unaware of youth programs and less participation and involvement in youth activities	Reorganization of different youth organization	Youth welfare	To record and strengthen all youth organizations in the municipality	youth profile updated	100,000.00	0.00	0.00	MSWD/LYDO
70% PWUD have low income and less access to livelihood opportunities	Increase income and participation of PWUD on livelihood programs	GAD	Provision of Financial assistance to qualified PWUD	50% PWUD availed of livelihood assistance	200,000.00	0.00	0.00	MSWD

Gender for safe environment climate change adaptive	Provision of livelihood in waste recycling activities	Ecological Solid Waste Management	Capacity development training on junkshop management Purchase of starter kit for junkshop operation	CapDEV Training conducted (accredited association) 2 days training @ 20 pax Purchase of starter kit	91,500.00	0.00	0.00	MENRO/PESO
Inadequate facilities of VAWC counseling room	Adequate facilities of VAWC room provided	GAD	Purchase of tables chairs and other fixtures for VAWC counseling room	Functional GAD VAWC room	0.00	0.00	200,000.00	GAD/MSWD
Increasing number of female and male suffering from hypertension	To purchase blood sugar and cholesterol testing strips	Health Services	Blood sugar and cholesterol testing strips purchased	Blood sugar and cholesterol testing conducted	500,000.00	0.00	0.00	MHO
Insufficient support to repatriated victims of trafficking and VAWC survivor	Support system for victims of trafficking/VAWC in place	GAD	Capacity Training for barangay VAWC desk officer of 15 Barangays	80% of barangay with dedicated VAWC desk, Complaint, Cases/ (VAWC desk) and designated, trained Barangay VAWC	100,000.00	0.00	0.00	GAD//MSWD
Lack of CFLC needs to provide post harvest equipment to encourage operationalization	To provide livelihood to encourage women's fisherfolks in post harvest processing value added	Coastal and Inland fisheries	Training on fish processing for the fish landing community	1 women association trained on fish processing for community fish landing November - December 2023	150,000.00	0.00	0.00	BFAR/MAO

Lack of unity within the organization	Promotes unity and growth with in the organization	Youth welfare	Capacity Development of all registered youth organization	60% increase of youth participation	300,000.00	0.00	0.00	MSWD/LYDO
Limited access of women on farm production resources and opportunities	To enhance the role of women in farm production and involved in major decisions on cultivation	Rice Program Services	Farm production (3 session of training/60 participants per training) 2 days training	180 farmers trained on farm production on July to August 2023	180,000.00	0.00	0.00	MAO/Province
Limited awareness of women on their roles in ecological solid waste management	To strictly implement the mandate on solid waste segregation at source pursuant to section 21 of RA 9003 Raise awareness of women's on their roles in ecological solid waste management	Ecological solid waste management	2 days training of women & men in solid waste management thru proper waste segregation and composting 1 day benchmarking on good practices on waste segregation and composting	30 women 10 men pax from the accredited association of Tolosa, 1 GAD FOCAL, 1 women, 5 men MENRO staff and other stakeholder, 2 women, 1 men (50pax)	152,000.00	0.00	0.00	MENRO
Limited participation of women in nursery operation most farmers involved in the activity are men	To encourage women's to participate in the activity	High value crops	Integrated Pest Management Training	30 farm workers and 2 MAO staff trained on integrated pest management on April 2023	75,000.00	0.00	0.00	Region/MAO

Project Description	Objective	Department	Activity	Output	Amount	Sub-Amount	Amount	Agency
Many couple are living together without legal marriage having illegitimate children	Legally of couples for their union and for the sake of their children	GAD	Mass wedding	50 couples legally married	200,000.00	0.00	0.00	MCR
National Voluntary Blood Service (NVBPS) increasing number of female and male requiring blood transfusion	To create awareness and motivate people for blood donation. To provide sufficient supply of safe blood	Health Services	1. Recruitment of blood donors 2. Conduct of blood donation activity 3. Recognition of blood donors	1. 226 donors recruited 2. Quarterly blood donation activity 3. Conduct annual recognition of blood donors	173,700.00	0.00	0.00	MHO
National Voluntary Blood Service (NVBPS) Increasing number of female and male requiring blood transfusion	To provide sufficient supply of safe blood	Health Services	Mass blood typing	Mass blood typing conducted	17,000.00	0.00	0.00	MHO
Need to provide equipment for youth related events	Tri-Media	Youth Welfare	Purchase of Production team equipment for youth related events	Tri-Media equipment for youth purchased	0.00	0.00	100,000.00	MSWD/LYDO
NUTRITION PROGRAM -5% Malnutrition prevalence of children 4 months - 20 months old children	To decrease malnutrition rate among 4 months - 20 months old children	Health services	Feeding program to identified 4-20 months malnourished children	Malnourished children reverted	405,000.00	0.00	0.00	MHO/MNAO

NUTRITION PROGRAM Malnutrition of teenage pregnant & lactating mother	To decrease malnutrition rate among teenage pregnant and lactating mothers	Health Services	Feeding program of identify teenage pregnant mother regardless of trimester for 4 months	Nutritional status corrected	300,000.00	0.00	0.00	MHO/MNAO
RA 10410	Uniform allowance for Day care workers	Social Welfare	Uniform allowance for CDW	16 CDW provided with uniform allowance	32,000.00	0.00	0.00	MSWD
RA 10410 Early Acts of 2013	Enhance delivery of services of operations of child development center	Social Welfare	Provision of subsidy to child development workers	16 CDWs provided with monthly subsidy	384,000.00	0.00	0.00	MSWD
Some individuals are not yet registered	Registration of all constituents	Civil Registration Program	Civil Registration to all non registered constituents	Birth Certificate issued to the registrants	350,000.00	0.00	0.00	MCR
Some individuals are not yet registered	Registration of all constituents in Tolosa, Leye	Barangay Civil Registration Program	Conduct CAPDEV to 15 Punong Barangay and Secretaries on Barangay Civil Registration program	15 Punong Barangay's/Secretaries trained and capacitated	150,000.00	0.00	0.00	MCR

GAD Mandate

GAD Focal Point person (GFPP)	Gender Responsive planning and budgeting training	GAD	Sectoral office that will support, identify and coordinate all GAD related PPAs and Activities of LGU	1 Sectoral responsive planning and budgeting conducted	5,000.00	0.00	0.00	GAD
RA 10410 Early years Act of 2013	Conduct Child Development Workers Day	Social Welfare	Child development workers day conducted	Conduct Child Development Workers day	240,000.00	0.00	0.00	MSWD
WOMENS WELFARE(RA 9710)	Increased advocacy on women's right, family, youth and children's welfare	GAD	WOMEN'S MONTH CELEBRATION conducted	1 WOMEN'S MONTH CELEBRATION Conducted	200,000.00	0.00	0.00	MSWD/GAD
Sub-total					4,305,200.00	0.00	300,000.00	
Total A (MOEE+PS+CO)					4,605,200.00			

ORGANIZATION-FOCUSED

Gender Issue

Employee profiling, automized payroll system	Streamlined personnel services	GAD	Employee profiling automized payroll system	Streamlined personnel services	100,000.00	0.00	0.00	MMO/HRMO/GAD
Employees manual	Informed employees	Employees manual information dissemination	Reproduction and distribution of the employees manual	Informed employees	300,000.00	0.00	0.00	HRMO

Employees profiling, automated payroll system	Streamlined personal services	Systematic and digital archiving of human resource performances	employee profiling automated payroll system	streamlined personnel services	100,000.00	0.00	0.00	HRMO
Establishment and or institutionalization of LGU Tolosa PRAISE	Emphasized culture of recognition and being appreciated	program on awards and incentives for service excellence (PRAISE)	Establishment and/or institutionalization of LGU tolosa PRAISE Coordination with the CSC-LFO, Annual, Semi-final, quarterly, monthly and weekly awarding and recognition activities	Emphasized culture of recognition and being appreciated	200,000.00	0.00	0.00	HRMO
LGU Employees capacitation	capacity development	GAD	Conduct trainings, seminars and workshop, benchmarkings	Capacitated LGU employees	2,000,000.00	0.00	0.00	MMO/HRMO/GAD
Sub-total					2,700,000.00	0.00	0.00	
Total B (MOEE+PS+CO)					2,700,000.00			

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDC Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/Project Budget	Lead or Responsible Office
---------------------------------	--	--------------------------------------	--	----------------------------------

Total C

0.00

GRAND TOTAL (A+B+C)

7,305,200.00

Prepared by:

[Signature]
Rosalinda N. Apejas
Chairperson, GFPS TWG

Approved by:

[Signature]
Hon. Maria Ofelia O. Alcantara MD.,MPH
Local Chief Executive

Date:

31/03/2022
DD/MM/YEAR



Republic of the Philippines
Province of Leyte
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balleo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbre	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbre	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-169-2022

**RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK
REDUCTION MANAGEMENT PLAN (MDRRMP) 2022-2024**

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Municipal Disaster Risk Reduction Management Plan (MDRRMP) 2022-2024;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Municipal Disaster Risk Reduction Management Plan (MDRRMP) 2022-2024;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martinez Leysa, RSW, Municipal Social Welfare and Development Officer, Mr. Joselito P. Labata, LDRRMO-1, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor

	Procurement of Basic Emergency supplies such as relief goods, drugs and medicines								
	© Procurement of relief goods for stockpiling	MDRRMO MSWDO	July	October	Relief goods for stockpiling procured		200,000.00	70%	
	©Purchase of medicines and other medical paraphernalia	MDRRMO MHO	January	December	Medicines and other medical paraphernalia purchased		800,000.00	70%	
	Insurance for MDRRMO personnel and volunteers								
	©Payment of insurance for MDRRMO personnel and Volunteers	MDRRMO	January		Insurance for MDRRMO personnel and Volunteers paid		22,622.48	70%	
	Trainings and seminars								
	© Conduct enhancement seminar/trainings for rescue/responding teams, Barangay, Volunteers & Farmers Associations <ul style="list-style-type: none"> • Proper Mgt. of victims • Standard First Aid • Basic Life Support • Emergency Medical Service • Observance of National Disaster Resilience Month 	MDRRMO	March	October	Trainings and seminars conducted		100,000.00	70%	
	©ICS Training (level 2)	MDRRMO	February		ICS training acquired	LDRRMF	500,000.00	70%	

Program/Activity			Starting Date	Completion Date				
Disaster Response								
© Conduct of Pre-emptive Evacuation of all vulnerable population	MDRRMO		As the need arises			LDRRMF	10,000.00	70%
© Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation	MDRRMO		As the need arises			LDRRMF	200,000.00	70%
© Activation of volunteers	MDRRMO		As the need arises			LDRRMF	100,000.00	70%
© Posting of security personnel inside and outside of the evacuation center	MDRRMO/PNP		As the need arises			LDRRMF	10,000.00	70%
Disaster Rehabilitation and recovery								
©Repair and construction of damage facilities and infrastructure	MEO				Constructed/ repaired flood control system, roads, buildings, communication, public utilities and facilities	External		
©Repair /rehab of school building	MEO				School building repaired/ rehabilitated	external		
©Resettlement of families within high risk areas(low cost housing, core shelter	MEO				Relocated affected families in high risk areas to safe areas	external		
					Total	70%	3,742,622.48	
					Total	30%	1,603,981.07	
					Total		5,346,603.55	

Prepared by:

JOSELITO P. LABATA
LDRRMO-1

Approved by:

HON. ERWIN C. OCAÑA
MUNICIPAL MAYOR

**MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPAL ANTI-DRUG ABUSE COUNCIL**

EXCERPT FROM THE 3RD MUNICIPAL PEACE AND ORDER COUNCIL (MPOC) AND MUNICIPAL ANTI-DRUG ABUSE COUNCIL (MADAC) MEETING FOR CY 2022 HELD AT THE ANNEX BUILDING, TOLOSA, LEYTE DATED SEPTEMBER 30, 2022.

**JOINT MPOC-MADAC RESOLUTION NO. 01
Series of 2022**

A RESOLUTION APPROVING THE PROPOSED PEACE AND ORDER AND PUBLIC SAFETY (POPS) PROGRAMS, PROJECTS, ACTIVITIES (PPAs) FOR THE PERIOD 2023-2025 OF THE MUNICIPALITY OF TOLOSA, LEYTE AND INDORSING THE SAME TO THE SANGGUNIANG BAYAN OF TOLOSA, LEYTE FOR ADOPTION.

WHEREAS, the Municipal Peace and Order Council (MPOC) and Municipal Anti-Drug Abuse Council (MADAC) was jointly convened on September 30, 2022 to deliberate the CY 2023-2025 Peace and Order and Public Safety (POPS) Plan of Tolosa, Leyte;

WHEREAS, the POPS Plan is a 3-year term based plan which shall be incorporated in the Comprehensive Development Plan (CDP) of the Local Government Unit, formulated and approved for the Peace and Order Council to improve life in the communities by ensuring social protection and safety in the locality;

WHEREAS, the Peace and Order and Public Safety Plan is a 3-year term based plan which aims at attaining a safe, secure, peaceful and progressive community, and shall be incorporated in the Comprehensive Development Plan (CDP) of the Local Government Unit,

WHEREAS, the POPS Plan is a requirement for consideration and review of the Department of the Interior and Local Government (DILG), and endorsement to the Department of Budget and Management (DBM), the Plan will be the basis of approval for budget allocated for the Confidential Fund.

WHEREFORE, on motion of Hon. Menardo Mate, Municipal Vice-Mayor, duly seconded en masse, the MPOC & MADAC approved the following POPS Plan PPAs, to wit:

PPAs	IMPLEMENTING OFFICE	BUDGETARY REQUIREMENTS (in Php)
PEACE AND ORDER		P 556,500.00
a. PNP/Civil Security Law Enforcement Program	MAYOR'S OFFICE, PNP, MPOC	P 300,000.00
b. Barangay Tanods Program		P 15,000.00
c. Peacekeepers Assistance/KP Program		P 30,000.00
d. Crime Prevention Advocacies		P 150,000.00
e. Financial Assistance to MPOC Operations (Support to Secretariat)		P 54,000.00
f. Retooled Community Support Program (RCSP)		P 3,000.00
g. People's Law Enforcement Board (PLEB) Program		P 4,500.00

PPAs	IMPLEMENTING OFFICE	BUDGETARY REQUIREMENTS (In Php)
LOCAL ANTI-DRUG ABUSE PREVENTION ACTION PLAN (LADPA)		P 1,794,000.00
Supply Reduction Program		
a. Anti-Illegal Drugs Surveillance, Monitoring and Operations	MAYOR'S OFFICE, PNP, PDEA	P 30,000.00
Demand Reduction Program		
b. Community-Based Drug Rehabilitation Program	MAYOR'S OFFICE, MADAC	P 1,296,000.00
c. Municipal Anti-Drug Abuse Council (MADAC) Operations		P 468,000.00
PUBLIC SAFETY		P 198,000.00
a. Local Traffic Management and Road Safety Program	MAYOR'S OFFICE, BFP, PNP	P 51,000.00
b. Fire Prevention and Suppression Program		P 147,000.00

RESOLVED AS IT IS HEREBY RESOLVE TO APPROVE THE PROPOSED PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN PROGRAMS, PROJECT, ACTIVITIES (PPAs) FOR THE PERIOD 2023-2025 OF THE MUNICIPALITY OF TOLOSA, LEYTE AND INDORSING THE SAME TO THE SANGGUNIANG BAYAN OF TOLOSA, LEYTE FOR ADOPTION.

RESOLVED FINALLY, that copies of this resolution be forwarded to all concerned offices/agencies for consideration and appropriate action.

APPROVED UNANIMOUSLY.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

Attested:


IMELDA P. CANEJA
 MLGOO

Approved.


ERWIN C. OCAÑA
 Municipal Mayor
 MPOC/MADAC Chairperson

MUNICIPALITY OF TOLOSA

PEACE AND ORDER AND PUBLIC SAFETY ANNUAL INVESTMENT PROGRAM
CY 2023

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/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT In Pesos			AMOUNT of Climate		Climate Change Topology Code
			Start Date	Completion Date			Maintenance and Other Operating Services	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(MOOE) (9)	(CO) (10)	(11)	(12)	(13)	(14)
1000-000-3-01-001-007-000-000	Peace and Order and Public Safety Program											
1000-000-3-01-001-007-001-000	Crime Prevention and Law Enforcement Program											
1000-000-3-01-001-007-001-001	PNP/Civil Security Law Enforcement Program	MMO, PNP	Jan-23	Dec-23	12 law enforcement/ monitoring operations/ consultation-dialogues conducted	POPS	100,000.00		100,000.00			
1000-000-3-01-001-007-001-002	Barangay Tanod Program	PNP, DILG	Jan-23	Dec-23	Barangay tanods in 15 barangays assisted	POPS	5,000.00		5,000.00			
1000-000-3-01-001-007-001-003	Peacekeeping Assistance/ KP Program	PNP, DILG	Jan-23	Dec-23	15 barangays assisted	MMO (SPA)	10,000.00		10,000.00			
1000-000-3-01-001-007-001-004	Crime Prevention Advocacies	MMO, PNP	Jan-23	Dec-23	15 barangays conducted advocacies and other fora KASIMBAYANAN 2 seminars/training conducted 720 info drives/ IEC materials reproduced and distributed	POPS	50,000.00		50,000.00			
1000-000-3-01-001-007-001-005	Financial Assistance to Municipal Peace and Order Council Operation (Support to Secretariat)	MMO, MLGOO/DILG	Jan-23	Dec-23	4 joint quarterly meetings conducted (Support to Secretariat)	POPS	6,000.00		6,000.00			
					Communication allowance disbursed for policies dissemination and submission of reports 2 seminars attended 1 POC Performance Audit conducted 15 BPOPS assisted 1 POC secretariat trainings attended	POPS	12,000.00		12,000.00			

1000-000-3-01-001-007-002-000	Anti-Illegal Drugs Campaign										
1000-000-3-01-001-007-002-001	Anti-Illegal Drugs Operations	PNP	Jan-23	Dec-23	36 house visits/ casing/ surveillance 15 BADACs validated/verified 5 buy-bust operations conducted	POPS	10,000.00		10,000.00		
1000-000-3-01-001-007-002-002	Community-Based Drug Rehabilitation Program	MADAC	Jan-23	Dec-23	Screening and random drug testing for PWUDs conducted	POPS	10,000.00		10,000.00		
					CBDR Interventions conducted						
					*GINHAWA (Low Risk)	POPS	35,000.00		35,000.00		
					*KKDK (Moderate Risk)						
					*YBAC (Yakap Bayan After Care)						
					*REACH	POPS	80,000.00		80,000.00		
					CBDR trainings and seminars attended	POPS	20,000.00		20,000.00		
CBDR operations (Office & Staff) maintained	POPS	72,000.00		72,000.00							
1 printer procured	POPS	15,000.00		15,000.00							
Livelihood assistance to PWUDs provided	SPA	200,000.00		200,000.00							
1000-000-3-01-001-007-002-003	Municipal Anti-Drug Abuse Council (MADAC) Operations	MMO	Jan-23	Dec-23	12 meetings/dialogues conducted	POPS	6,000.00		6,000.00		
					Other IEC activities & advocacies, symposium conducted	SPA	100,000.00		100,000.00		
					Drug Abuse Resistance Education (DARE) lesson	LCPC	50,000.00		50,000.00		
					2 trainings/seminars conducted/attended						
1000-000-3-01-001-007-003-000	Conflict										
1000-000-3-01-001-007-003-001	Retooled Community Support	MMO, TF-ELCAC	Jan-23	Dec-23	2 policies issued 3 RCSP related IECs conducted	POPS	1,000.00		1,000.00		

1000-000-3-01-001-007-003-002	People's Law Enforcement Board (PLFB) Program	MMO	Jan-23	Dec-23	2 policies issued 4 meetings conducted 1 seminar/training conducted/attended/participated Hearing conducted Awards and incentives to law enforcers provided	POPS	1,500.00		1,500.00			
1000-000-3-01-001-007-004-000	Road and Vehicle Safety											
1000-000-3-01-001-007-004-001	Traffic Management and Road Safety Program	MMO	Jan-23	Dec-23	3 policies issued 2 trainings/seminars conducted/attended (Approved LPTRP) Road safety signages/warning pedestrian lane installed Uniform of traffic enforcers & watchmen provided	POPS POPS POPS POPS	17,000.00 13,500.00 5,000.00 12,000.00		17,000.00 13,500.00 5,000.00 12,000.00			
1000-000-3-01-001-007-004-002	Fire Prevention & Suppression Program	BFP	Jan-23	Dec-23	Oplan Ligas na Pamayanan implemented KAISA (IEC activities) conducted TURISMO (clean-up activities) conducted Fire safety inspections conducted Fire alarm/s responded (fire suppression)	LCPC POPS POPS POPS POPS	20,000.00 10,000.00 10,000.00 4,000.00 5,000.00		20,000.00 10,000.00 10,000.00 4,000.00 5,000.00			
TOTAL APPROPRIATION								880,000.00		880,000.00		

Prepared by:

PCPT. JOHN ANTHONY S. SANCHEZ
Acting Chief of Police

Reviewed by:

DESIRÉE V. IBÁÑEZ, EnP.
Municipal Planning & Development Coordinator

Attested by:

LOIDA A. PALANA
Municipal Budget Officer

ERMINO C. OSANA
Municipal Mayor

LOCAL YOUTH DEVELOPMENT PLAN

TOLOSA Region: VIII

Province: **LEYTE** Municipality:

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) 2023

CENTER OF PARTICIPATION: YOUTH DEVELOPMENT

Agenda Statement: To develop the talents and skills of the youth through different workshops and activities, essential in their participation in nation-building. This also aims to equip the youth with basic life support and to create awareness on global issues like climate change, waste management and disaster management.

YOUTH DEVELOPMENT CONCERNS	OBJECTIVES	PERFORMANCE INDICATOR	TARGET 2023	PPA's	PRIORITY AREAS	ANNUAL BUDGET
OUTDATED YOUTH PROFILE DATABASE	To record and strengthen all Youth Organizations in the Municipality	Percentage of Youth Profile Updated	100% Updated	Reorganization and Capacity Development of all Youth Organization	Entire Tolosa	100,000
DECREASE OF YOUTH PARTICIPATION IN NATION-BUILDING	To encourage Youth Participation in nation-building activities; to provide Workshops which aims to develop the talents and skills of the youth; to help the Youth to be prepared in emergency situations; to promote awareness on global issues	Percentage Increase of Youth Participation	60% Increase	Municipal Youth Camp	Registered Youth Organizations in the Municipality	300,000

Submitted by:


KELLY ADRIAN P. CINCO

Local Youth Development Officer-Designate

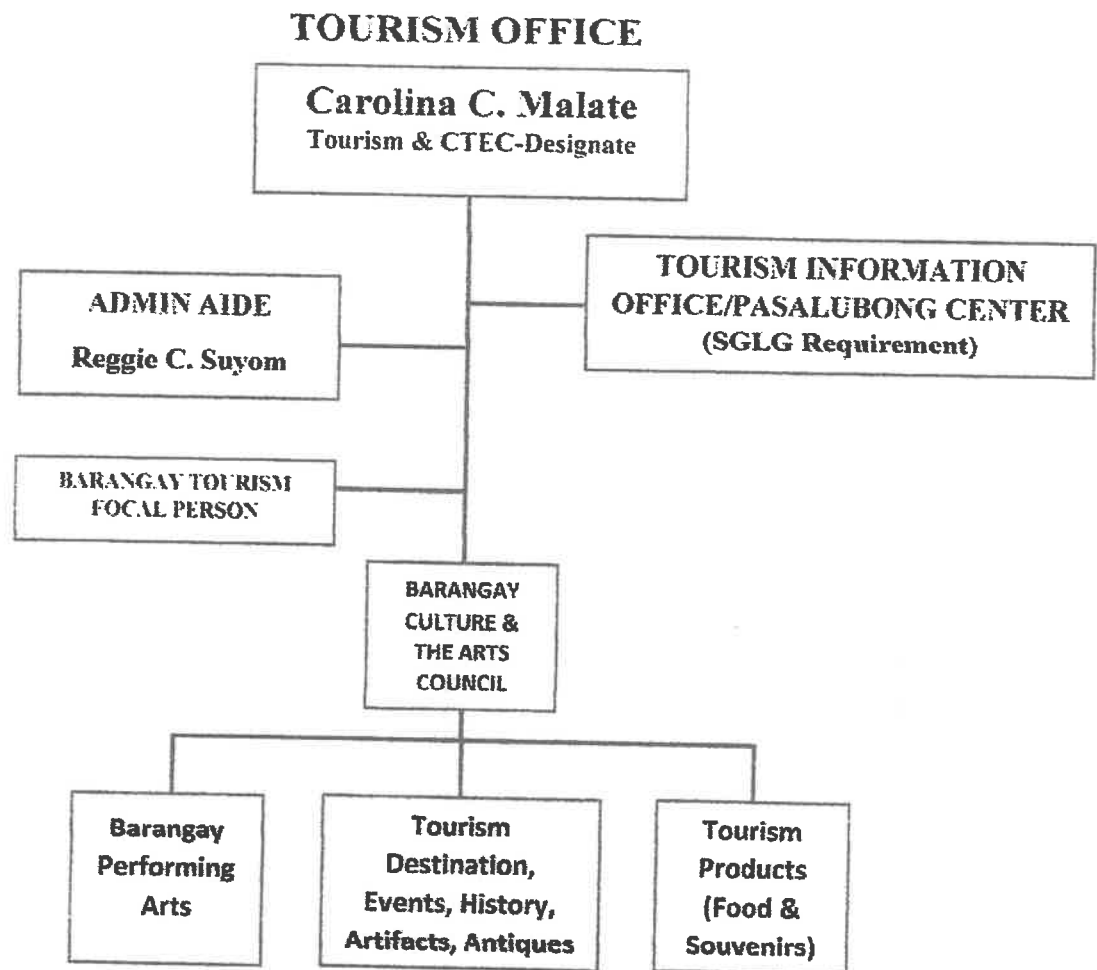
Cultural and the Arts Budget

CODE	ACTIVITIES	DESCRIPTION	OUTPUT	TIME FRAME	SOURCE OF FUND	BUDGETARY REQUIREMENT
1	Tourism Code	Tolosa Tourism/Culture and the Arts Code	An ordinance adopting the Tolosa Tourism Code	January - December	Tourism	
2	Coastal Development Program (8 Barangays Phase 3)	Coastal Greening Program	Tree planting, beautification and cleanliness (Olot – San Roque)	January-December	Tourism	100,000.00
3	Tolosa Day	Celebration of our town fiesta / culture & traditions	10 days nightly presentation of our Culture and the Arts	April 28 – May 8, 2023	Tourism	300,000.00
4	Site destinations, events assessment and evaluation of Products, antiques, artifacts & history	Probable tourist destination, products & other support services	Approved site, products & history	January-December	Tourism	
6	Clean Up Drive	Maintenance, repair & clean up of Mt. Inapusong, Town Plaza & Scout Abello	JO clean up	January-December	Tourism	
7	Signal Day	National Event (Boy Scout Week) Historical Event start of Leyte Landing	Simple Commemorative Program/ Virtual Presentation	October 18	Tourism	200,000.00
8	Barangay Committee on Tourism	Backbone of all municipal tourism programs and projects	Every barangay is encouraged to allocate 5% of the 20% Annual Investment Plan	January - December	Tourism	
PRESERVATION & CONSERVATION OF CULTURAL HERITAGE						
9	Restoration of Old Street Names (Phase 1 & 2)	Street post in Brgy. Imelda, Poblacion and Dona Brigida	Names of Heroes, known Tolosanos to be remembered	January - December	Tourism	200,000
GRAND TOTAL						800,000.00

VII. PROPOSED ACTIVITIES

- Coastal Development Program Phase
- Turismo sa Barangay
 - a. Organize Barangay Culture & the Arts Council
 - b. Barangay Performing Arts (all talents)
 - c. Discover probable tourism destinations, events or history, antiques, artifacts and products (food & souvenir items)
 - d. One Barangay One Product
- Encourage Agritourism and Aquatourism
- Yearly Tourism Programs Tolosa Day, Signal Day & Pasko Ha Tolosa

VII. HUMAN RESOURCE ASSIGNMENT




Roles and Responsibilities:

1. Tourism officer – Devising tourist development initiatives/campaigns, public relations and management, planning and preparation.
2. Admin Aide – assist with the office's daily clerical and logistical needs, such as answering phones, copying files, responding to emails, curating schedules and assisting visitors.
3. Tourism Information office/Pasalubong Center – answering customer/client queries in person, phone or email. Providing information about areas attraction, lodging/accommodation and other relevant to tourism using computer systems, leaflets, flyers, guidebooks and brochure to the visitors.
4. Turismo sa Barangay Focal Person – incharge of the Barangay Tourism/ link to barangay
5. Barangay Culture and the Arts Council - formulate plans and programs for tourism and beautification in the Barangay level. Identify and manage barangay Tourist destination areas but not limited to covered courts, beaches, parks and playground.
6. Adventure/Leisure Tourism – the one in charge in organizing and facilitating physical activities such as triathlon, rock climbing, mountaineering and other leisure activities.
7. Event Tourism – the one in charge in event planning, selecting venues, determining the cost and arranging event services such as Tolosa Day 2021 Celebration.
8. Agro-Tourism - It is a combination of ecotourism which is a nature-based tourism and agri-tourism which is a farm-based tourism. The one in charge in monitoring and facilitating ecotourism and agritourism activities such as fishing, honey harvesting, snorkeling, diving and other agro tourism activities.
9. Culture and the Arts - formulate policies, rules and regulations for and relating to the administration of arts and cultural programs.
10. Culture Tourism – the one in charge in organizing and facilitating activities such as architectural treasure visit, art gallery, food expo, Tulo-Usa festival, monuments, land marks and religious activities.
11. Heritage Tourism – the one in charge in conducting and promoting itinerary visits to different places and artifacts in the area. To show and represent the story of the history, past and origin of the place such as Most Sacred Heart of Jesus Shrine – Bulwark, Imelda's Park, Imelda's Residence, Daniel Z. Romualdez Residence, Olot Ruins and Catalon's Buildings and other Old Residential Buildings.


RECOMMENDATION

In view of the presentation above, the activity is herewith recommended for approval and afforded funding support in the amount of Eight Hundred Thousand Pesos (Php 800,000.00) only.

Prepared by:


CAROLINA C. MALATE
Tourism & CTEC -Designate

Approved by:


ERWIN C. OCANA
Municipal Mayor



Republic of the Philippines
Province of *Leyte*
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbre -	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbre	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-170-2022

**RESOLUTION APPROVING THE LOCAL COUNCIL FOR
THE PROTECTION OF CHILDREN (LCPC) PLAN 2023**

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Local Council for the Protection of Children (LCPC) Plan 2023;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Local Council for the Protection of Children (LCPC) Plan 2023;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martinez Leysa, RSW, Municipal Social Welfare and Development Officer, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor 4

OFFICE: **Municipal Social Welfare and Development Office**

PROGRAM/ PROJECT/ ACTIVITY	SCHEDULE OF		EXPECTED OUTPUT	FUNDING REQUIREMENT
	Start Date	Completion Date		
PROGRAM: LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN				
1. PROJECT: Subsidy for Child Development Worker's. ACTIVITIES: Provision of Monthly Subsidy for CDW.	January	23-Dec	Motivate CDW to provide better service to children.	576,000.00
2. PROJECT: Uniform allowance for CDW. ACTIVITIES: Distribution of uniform allowance for CDW.	23-May	23-May	It encourages positive behaviour and feel more professionals.	32,000.00
3. PROJECT: Child Development Worker's Day ACTIVITIES: Procurement of printers for CDW.	Jun-23	23-Jun	Give honor and recognition to day care workers for their invaluable contribution in molding the young children in their early years of life.	30,000.00
4. PROJECT: Universal Children's Month Celebration ACTIVITIES: Talent showcase of ECCD Children.	23-Nov	23-Nov	RA10661 Implementation November - aims people to realize	30,000.00
5. Oplan Ligas Sa Pamayanan	Mar-22	Dec.2022	kiddle fire marshall trained	20,000.00
6. Drug Abuse Resistance Educational DARE Lesson	Jan-22	Feb-22	DARE Lesson	50,000.00
7. Office Supplies for CDW	January	23-Dec	office supplies procured	31,320.71
8. Organized support group for Children with Developmental Delay	January	23-Dec	Support group organized	20,000.00
9. Advocacy/Symposium on Physical and Mental Disability	January	23-Dec	Increased awareness on Physical/Mental Disability List updated	30,000.00

10. Audio - Visual Instructional Materials Limited Face to Face	January	23-Dec	4 units 32" Inches Smart TV	50,000.00
11. Office supplies for the school	January	23-Dec	Copier Ink EPC5790	50,000.00
12. Office Supplies	January	23-Dec	office supplies procured	50,000.00
TOTAL AMOUNT				969,320.71

Prepared by:

ROBERTA ANA S. LIPORADA

MSWDO-STAFF

Date: _____

SUBMITTED BY:

ZERAH JANETTE M. LEYSA

MSWD

Date: _____

APPROVED BY:

ERWIN C. OCAÑA

Municipal Mayor

Date: _____



Republic of the Philippines
Province of *Leyte*
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbré -	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martínez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbré	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-172-2022

**RESOLUTION APPROVING THE PERSON
WITH DISABILITY (PWD) PLAN 2023**

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Person with Disability (PWD) Plan 2023;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Person with Disability (PWD) Plan 2023;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martínez Leysa, RSW, Municipal Social Welfare and Development Officer, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:

HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

APPROVED:

HON. ERWIN C. OCAÑA
Municipal Mayor

OFFICE: **Municipal Social Welfare and Development Office**

PROGRAM/ PROJECT/ ACTIVITY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING REQUIREMENT
	Start Date	Completion Date		
PROGRAM: PERSONS WITH DISABILITY				
1. PROJECT: NDPR Celebration ACTIVITIES: Distribution of food subsidy to the most vulnerable PWD.	23-Jul	23-Jul	Promote rights of persons with disabilities and invest in common future.	250,000.00
2. PROJECT: Office Supplies ACTIVITIES: Procurement of office supplies.	23-Apr	23-Apr	Effective delivery of services to PWD.	100,000.00
3. PROJECT: Skills and Development Community Base Rehabilitation Training (CBDR) ACTIVITIES: Conduct training on skills and Development for CBDR.	23-May	23-May	PWD capacitated on CBDR.	50,000.00
4. PROJECT: Provision of Assistive Device. ACTIVITIES: Procurement of Assistive Device.	23-Jan	23-Dec	enable persons with disabilities to participate in the activities of daily life.	50,000.00
5. PROJECT: PDAO Center ACTIVITIES: Rehabilitation of PDAO center.	23-Mar	23-May	for meeting and Implementation of programs and services for PWD in the	76,648.12
TOTAL AMOUNT				526,648.12

Prepared by:

ROBERTA ANA S. LIPORADA
MSWDO - STAFF

Date: _____

SUBMITTED BY:

ZERAH JANETTE M. LEYSA
MSWD

Date: _____

APPROVED BY:

ERWIN C. OCAÑA
Municipal Mayor

Date: _____



Republic of the Philippines
Province of Leyte
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbré	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbré	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-171-2022

**RESOLUTION APPROVING THE ELDERLY
WELFARE PROGRAM PLAN 2023**

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Elderly Welfare Program Plan 2023;


WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Elderly Welfare Program Plan 2023;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martinez Leysa, RSW, Municipal Social Welfare and Development Officer, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

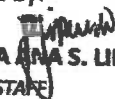
APPROVED:



HON. ERWIN C. OCAÑA
Municipal Mayor

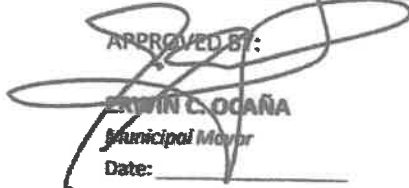
OFFICE: OFFICE OF SENIOR CITIZENS AFFAIRS

PROGRAM/ PROJECT/ ACTIVITY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING REQUIREMENT
	Start Date	Completion Date		
PROGRAM: Elderly Welfare Program PROJECT: PVC CARD PRINTING SUPPLIES AND MATERIALS ACTIVITIES: Purchase of Supplies and Materials (HITic200 Ribbon with PVC Card)	January, 2023	MARCH	Upgraded Senior Citizens ID Cards	150,000.00
PROJECT: PURCHASE BOOKLETS PRODUCTION. ACTIVITIES: Production of hard covered Purchase Booklets - Binding Tools and supplies	JANUARY, 2023 JANUARY, 2023	MARCH MARCH	Innovated Senior Citizens Purchase Booklets	10,000.00
PROJECT: EQUIPMENT AND SUPPLIES Purchase of Office Supplies for OSCA Office - SCRIS Materials - OSMC Materials - Printer Ink	JANUARY, 2023 JANUARY, 2023 JANUARY, 2023	CONTINUING CONTINUING CONTINUING	Continuous delivery of services through data gathering to actualize (SCRIS) SC Information System and Monitoring Activities	5,000.00 5,000.00 2,000.00 18,000.00
PROJECT: HONORARIA & INCENTIVES - OSCA HEAD - HELPDISK (Brgy. SC Chapter Pres.) 15 Barangays AT Php500.00/MO. - TRANSPORTATION - For community visits and coordination with barangay	JANUARY TO DECEMBER, 2023		Payment for services Rendered OPO Presidents (supported by Accomplishment Report)	81,000.00 90,000.00 10,000.00
PROJECT: SOCPEN DISTRIBUTION COST OF MEALS (2 SEMS) ACTIVITIES: food for SOCPEN Distribution team (DSWD, OSCA, OPO Pres.)	2ND QUARTER, 2023	4TH QUARTER, 2023	A well organized and coordinated SOCPEN Distribution where all the documents required are complied, complete & errorfree	50,000.00

PROJECT: ELDERLY MONTH CELEBRATION ACTIVITIES: -CENTENARIAN GIFT - FOOD PACKS FOR THE WEAK, FRAIL AND SICKLY (15 BRGYS)	1ST WEEK OF OCTOBER 2023		Recognition of Senior Citizens lives; honoring those who contributed for the welfare and betterment of services for SCs	25,000.00 88,660.35
PROJECT: HEALTH AND WELLNESS ACTIVITIES: Periodic Checks ups - Diabetics Hypertensives Dental In partnership with the RHU Medicines and assistance HOME CARE SERVICE: -HOME VISITS FOR THE SICK & BEDRIDDEN - VITAL SIGNS EQUIPMENT (Purchase of Sphegmo, Glucometer, nebulizers, (17sets) Wheelchairs, walkers & walking canes - Home Care Training for SC's Family Members	1st wk/ 1st mo of the qtr 1st wk/1st mo.2nd quarter 3rd wk/1st mo. 3rd quarter JANUARY, 2023 JANUARY, 2023	Jan - March, 2023 April - June, 2023 July - Sept., 2023 DECEMBER, 2023 DECEMBER, 2023	COLLABORATION WITH RHU/LGU RHU, VENUE IS THE TOFESCO SENIOR CITIZENS CENTER 'do- TIE UP WITH THE BRGY. HEALTH WORKERS AND OPOs LINKAGE FOR DINATIONS	 BY ATTRIBUTION OUT SOURCE
TOTAL				534,660.36

Prepared by:

ROBERTA ANA S. LIPORADA
 MSWDO-STAFF
 Date: _____

SUBMITTED BY:

ZERAH JANETTE M. LEYSA
 MSWD
 Date: _____

APPROVED BY:

ERWIN C. OCAÑA
 Municipal Mayor
 Date: _____



Republic of the Philippines
Province of Leyte
Municipality of Tolosa
Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL OF BARANGAY OPONG ON
NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicitio D. Beltran III	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balleo	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbre	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/ABC President

ABSENT:

Hon. Manny R. Martinez, RN, MPRM.-	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Angelo R. Lumbre	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 11-173-2022

RESOLUTION APPROVING THE HIV/AIDS ACTION PLAN CY 2023

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the HIV/AIDS Action Plan CY 2023;

WHEREFORE, on motion of Hon. Felicitio D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the HIV/AIDS Action Plan CY 2023;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Ma. Aurora Lyn R. Benitez, MD, Municipal Health Officer, and other Offices concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tolosa


PPAS to Combat Acquired Immune Deficiency Syndrome (AIDS) CY 2023

- Objective: 1. Create awareness on the importance of early detection and management of HIV/AIDS STI.
2. Reduce the transmission of HIV and STI among the Most at High Risk and General population.

PROGRAM / PROJECT / ACTIVITY	TARGET	BUDGET	TIME FRAME	RESPONSIBLE PERSON	REMARK
1. Resolution Establishing Rural Health Unit as HIV/AIDS STI Screening & Counseling Center/ Facility	1 Resolution	None	2022 – 2023	Hon. Manny Martinez	
2. Resolution adapting policy on HIV/AIDS screening of TB patients, Pregnant women and partner.	1 Resolution	None	2022 -2023	Hon. Manny Martinez	

3. Conduct HIV/AIDS orientation & screening among the Most at High Risk group (OFW, PUV Driver, LGBT+ , Pregnant women & partner)	100 individual	5,000 (snacks)	1 st quarter 2023	RHU staff
4. Capacity Building for BHW - 35 pax ((30 BHW,5 facilitator) @ 350.00	35 BHW	12,250.00 (2 snacks , lunch)	2023	RHU staff
5. HIV/AIDS orientation among LGU employees. - Snacks	100 pax	10,000	2023	RHU staff
6. HIV/AIDS orientation in 2 schools - 100 pax @ 25.00	2 batches (50 pax / batch)	2,500.00 (snacks)	2023	RHU staff / HRH
7. Purchase of HIV/AIDS kits - 4,000 / box / 30 kits	5 boxes	20,000.00	2023	RHU staff
8. Reproduction of Tarpaulin - 6 x 4 size	2 pcs	1,500.00	2023	RHU staff
TOTAL		51,250.00		

Prepared by :


MA. AURORA LYN R. BENITEZ , MD
Municipal Health Officer

Noted by:


HON. ERWIN L. OCAÑA
Municipal Mayor



Republic of the Philippines
 Province of Leyte
 Municipality of Tolosa
 Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 20TH REGULAR SESSION
 OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
 SESSION HALL OF BARANGAY OPONG ON
 NOVEMBER 28, 2022, AT 9:30 A.M.**

PRESENT:

- | | | | |
|---------------------------------|---|---|--|
| Hon. Menardo M. Mate | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balledo | - | - | Sangguniang Bayan Member |
| Hon. Virman Jessie O. Fundavela | - | - | Sangguniang Bayan Member |
| Hon. Ireneo Rolando A. Lumbre | - | - | Sangguniang Bayan Member |
| Hon. Rolly A. Cinco | - | - | Sangguniang Bayan Member |
| Hon. Melanie Felisa M. Vivero | - | - | Ex-Officio Member/ABC President |

ABSENT:

- | | | | |
|------------------------------------|---|---|-------------------------------------|
| Hon. Manny R. Martinez, RN, MPRM.- | - | - | Sangguniang Bayan Member |
| Hon. Felipe Y. Canonigo III | - | - | Sangguniang Bayan Member |
| Hon. Angelo R. Lumbre | - | - | Ex-Officio Member/SK Fed. President |

RESOLUTION NO. 11-175-2022

RESOLUTION APPROVING THE SOCIAL SERVICES PLAN 2023

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Social Services Plan 2023;

WHEREFORE, on motion of Hon. Felicito D. Beltran III and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Social Services Plan 2023;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Mrs. Zerah Janette Martinez Leysa, RSW, Municipal Social Welfare and Development Officer, and other Offices Concerned for their information.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:

HON. MENARDO M. MATE
 Municipal Vice-Mayor
 Presiding Officer


CONSUELO R. LUMBRE
 Sangguniang Bayan Secretary

APPROVED:


HON. ERWIN C. OCAÑA
 Municipal Mayor

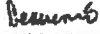
FY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/ Activity by Sector
As of _____ 2023


Annex B

Municipality: Tolosa

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/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT in Pesos				AMOUNT of Climate Change Expenditure		Climate Change Topology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Services (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Other Services (9000)	SOCIAL SERVICES												
	YOUTH WELFARE	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				100,000.00		100,000.00			
	PWUD FINANCIAL ASSISTANCE	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				200,000.00		200,000.00			
	AICS	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				1,000,000.00		1,000,000.00			
	PURCHASE OF TABLES, CHAIRS AND OTHER FIXTURES FOR VAWC COUNSELING	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				200,000.00		200,000.00			
	CAP DEV FOR BARANGAY VAWC DESK	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				100,000.00		100,000.00			
	CAP DEV FOR ALL REGISTERED YOUTH ORGANIZATION	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				300,000.00		300,000.00			
	CHILD DEVELOPMENT WORKER'S DAY	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				200,000.00		200,000.00			
	WOMENS MONTH CELEBRATION	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				200,000.00		200,000.00			
	PANTAWID PAMILYANG PILIPINO PROGRAM	SOCIAL SERVICES	1-Jan. 2023	30-Dec. 2023				50,000.00		50,000.00			
TOTAL SOCIAL SERVICES FUND								2,350,000.00	-	2,350,000.00			

Prepared by:

MARIA LYNN A. VERECIO
 MSWDO-STAFF
 Date: _____

SUBMITTED BY:

ZERAH JANETTE B. LEYSA RSW
 MSWDO
 Date: _____