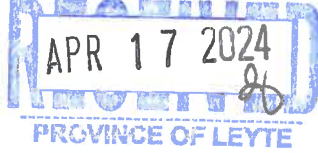




Item No.: 14
Date: 23 2024 APR

PROVINCIAL BUDGET OFFICE

SANGGUNIANG PANLALAWIGAN



April 15, 2024

RELEASED
DATE: 4-17-24
NO. # 296
BY: [Signature]
PBO

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

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 2024** of the **Municipality of Tolosa, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series of 2023** with a total appropriation in the amount of **P112,952,221.00**, 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 Third Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 26, 2022 and the authorized rates thereof under Annex "A-7" & "Annex A-1";
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 – in accordance to 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 utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
9. 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.

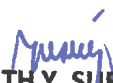
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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 P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

FBD ID
26 JAN 2024
1:35

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
26 January 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 01, SERIES OF 2023 OF THE MUNICIPALITY OF TOLOSA, LEYTE, ENTITLED: An Ordinance Authorizing the ANNUAL BUDGET of the MUNICIPALITY OF TOLOSA for FISCAL YEAR 2024 in the Amount of ONE HUNDRED TWELVE MILLION NINE HUNDRED FIFTY-TWO THOUSAND TWO HUNDRED TWENTY-ONE PESOS ONLY (P112,952,221.00), together with the ANNUAL INVESTMENT PROGRAM (AIP) for CY 2024 of the SAME AMOUNT.**



FLORINDA JILLS UYVICO
Secretary to the Sanggunian

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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



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

SANGGUNIANG PANLALAWIGAN



EXCERPT FROM THE MINUTES OF THE 70TH REGULAR SESSION
 OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
 SESSION HALL ON DECEMBER 06, 2023, AT 9:00 A.M.

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felcito D. Beltran III	-	-	Sangguniang Bayan Member (Virtually Present)
Hon. Manny R. Martinez, RN., MPRM., DPA.-	-	-	Sangguniang Bayan Member
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balleo	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Virtually Present)
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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 12-214-2023

RESOLUTION ENACTING AN APPROPRIATION ORDINANCE NO. 01, SERIES OF 2023, RE: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TOLOSA, LEYTE, FOR FISCAL YEAR 2024, IN THE TOTAL AMOUNT OF ONE HUNDRED TWELVE MILLION NINE HUNDRED FIFTY-TWO THOUSAND TWO HUNDRED TWENTY-ONE PESOS ONLY (PHP112,952,221.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

WHEREAS, the Annual Budget of the Municipality of Tolosa, Leyte, Fiscal Year 2024 was presented to the Sangguniang Bayan for review and approval;

WHEREAS, the Sangguniang Bayan in session assembled unanimously approve the Annual Budget of the Municipality of Tolosa, Leyte, for Fiscal Year 2024;

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

RESOLVED, as it is hereby resolved, to enact An Appropriation Ordinance No. 01, Series of 2023, Re: An Ordinance Authorizing the Annual Budget of the Municipality of Tolosa, Leyte, for Fiscal Year 2024 in the Total Amount of **One Hundred Twelve Million Nine Hundred Fifty-Two Thousand Two Hundred Twenty-One Pesos Only (Php112,952,221.00)** covering the various expenditures for the operation of the municipal government for Fiscal Year 2024, and appropriating the necessary funds for the purpose;

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

APPROVED.

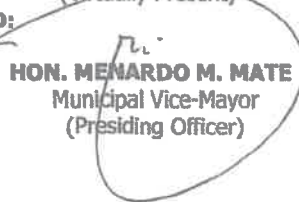
I HEREBY CERTIFY to the correctness of the foregoing resolution.

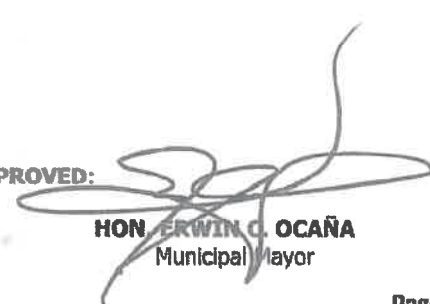

CONSUELO R. LUMBRE
 Sangguniang Bayan Secretary

MOVANT:


HON. FELICITO D. BELTRAN III
 Sangguniang Bayan Member
 (Virtually Present)

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

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 70TH REGULAR SESSION
OF THE SANGGUNIAN BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON DECEMBER 06, 2023, AT 9:00 A.M.

PRESENT:

- | | | |
|--|---|--|
| Hon. Menardo M. Mate | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | Sangguniang Bayan Member (Virtually Present) |
| Hon. Manny R. Martinez, RN., MPRM., DPA. | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balleo | - | Sangguniang Bayan Member |
| Hon. Felipe V. Canonigo III | - | Sangguniang Bayan Member (Virtually Present) |
| 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. Catherine R. Benjamin | - | Ex-Officio Member/SK Fed. President |

APPROPRIATION ORDINANCE NO. 01
Series of 2023

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TOLOSA, LEYTE, FOR FISCAL YEAR 2024, IN THE TOTAL AMOUNT OF ONE HUNDRED TWELVE MILLION NINE HUNDRED FIFTY-TWO THOUSAND TWO HUNDRED TWENTY-ONE PESOS ONLY (PHP112,952,221.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, 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 2024 in the total 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 2024 is hereby approved.

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

1. Plantilla of Personnel

Section 2. Receipts Program

Annex D

LBP Form No. 1

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

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			Budget Year 2024 (Proposed)
				First Semester 2023 (Actual)	Second Semester 2023 (Estimate)	Total 2023 (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		6,000.00				262,500.00
Community Tax-Individual	4 01 01 050		319,298.75	342,743.74	80,243.74	262,500.00	262,500.00
Community Tax-Corporation					25,000.00	25,000.00	25,000.00

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
Appropriation Ordinance No. 01, Series of 2023
Annual Budget of the Municipality of Tolosa for Fiscal Year 2024
SB Secretary

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

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

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

HON. MANUEL B. BALLEO
Sangguniang Bayan Member

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
Sangguniang Bayan Member
ABC President

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PiPSK President

HON. FELIXITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, JR., MPPM, DPA
Sangguniang Bayan Member

HON. EDI BERTAR, ZABALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

Property					
Real Property Tax-Basic (Current)	4 01 02 040	496,320.95	517,162.05	171,562.05	345,600.00
Real Property Tax-Basic (Previous Years)				172,800.00	172,800.00
Discount on Real Property Tax-Basic	4 01 02 041	68,679.07	72,505.27	3,385.27	69,120.00
Real Property Transfer Tax	4 01 02 080	24,581.38	23,592.40	23,592.40	
Goods and Services					
Business Tax	4 01 03 030	2,599,494.72	2,721,626.83	749,872.98	3,471,499.81
Amusement Tax	4 01 03 060		28,890.00	121,170.00	150,000.00
Others					
Other Taxes	4 01 04 990	3,300.00	10,500.00	4,500.00	15,000.00
Fines and Penalties					
Fines and Penalties-Taxes on Individual and Corp.	4 01 05 010		7,665.80	7,665.80	5,000.00
Fines and Penalties-RPT Current	4 01 05 020	68,360.59	60,893.44	44,304.64	16,588.80
Fines and Penalties-RPT (Previous Years)				82,944.00	82,944.00
Fines and Penalties-Business Taxes	4 01 05 040		2,598.26	2,598.26	
Total Tax Revenue		3,448,677.23	3,643,107.25	829,705.36	4,472,812.61
2. Non-Tax Revenue					
a. Regulatory Fees					
Service and Business Income					
Service Income					
Permit Fees	4 02 01 010	1,031,201.87	1,062,670.07	154,304.63	1,216,974.70
Business Permit Fees					
Building Permit Fees					
Tricycle Operator's Permit Fees					
Franchising and Licensing Fees					
Other Permits and Licences					
Registration Fees	4 02 01 020	79,787.00	24,984.00	62,099.10	87,083.10
Cattle/Animal Registration Fees					
Civil Registration Fees					
Registration Plates, Tags, and Stickers Fees	4 02 01 030	62,250.00	77,380.00	77,380.00	
b. Service/User Charges					
Clearance and Certification Fees	4 02 01 040	673,677.28	563,465.36	190,523.15	753,988.51
Supervision and Regulation Enforcement Fee	4 02 01 070	88,350.00	29,650.00	29,650.00	
Inspection Fees	4 02 01 100	93,698.00	106,847.50	7,207.54	114,055.04
Verification and Authentication Fees	4 02 01 110	120,735.00	92,870.00	92,870.00	
Processing Fees	4 02 01 130	121,397.81	83,090.50	83,090.50	
Occupation Fees	4 02 01 140	176,700.00	137,050.00	137,050.00	
Fishery Rentals, Fees and Charges	4 02 01 150	990.00			
Fees for Sealing and Licensing of Weights and Measures	4 02 01 160	8,093.52			
Fines and Penalties-Service Income	4 02 01 980	14,358.75	442.78	442.78	
Other Service Income	4 02 01 990	57,825.00	46,935.00	707.00	46,228.00
Business Income					
Affiliation Fees	4 02 02 020		150.00	150.00	
Rent Income	4 02 02 050	44,709.92	210,542.00	150,180.40	60,361.60
Parking Fees	4 02 02 120				80,000.00
Garbage Fees	4 02 02 190	348,162.50	354,000.00	92,175.00	446,175.00
Hospital Fees	4 02 02 200	8,150.00	17,495.00	200,775.00	218,270.00
Medical, Dental and Laboratory Fees					20,000.00
Interest Income	4 02 02 220	6,341.70	9,640.96	9,640.96	
Fines and Penalties-Business Income	4 02 02 980	23,570.17	74,962.11	74,962.11	
Other Business Income	4 02 02 990				
c. Receipts from Economic Enterprises					
Receipts from Market Operations	4 02 02 140	705,626.00	439,984.00	368,275.80	808,279.80
Receipts from Slaughterhouse Operations	4 02 02 150	130,355.00	55,965.00	141,400.00	197,445.00
Receipts from Terminal				1,320,000.00	1,320,000.00
Receipts from Cemetery Operations	4 02 02 160	321,410.00	515,600.00	257,273.36	258,326.64
Lease Rental of Facilities					60,361.60
d. Other Income/Receipts					
Miscellaneous - Others	4 06 01 010	38,040.00	18,450.00	18,450.00	
Total Non-Tax Revenue		4,155,429.52	3,922,114.28	1,605,073.11	5,527,187.39
B. External Sources					
1. Internal Revenue Allotment (IRA)	4 01 06 010	113,330,947.00	48,448,848.00	48,448,848.00	96,932,071.00
2. Share from PCSO	4 04 01 020	19,766.63			102,952,221.00
Total External Sources		113,350,713.63	48,448,848.00	48,448,848.00	96,932,071.00
Total Non-Income Receipts					
Total Receipts		120,954,820.38	56,014,069.53	50,918,001.47	112,952,221.00

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

HON. TRENIO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROY A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE E. R. BENJAMIN
Sangguniang Bayan Member
PPSK Pr. esident

HON. MENARDO M. MATE
Municipal Vice-Mayor

LBP Form No. 1

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			Budget Year 2024 (Proposed)
				First Semester 2023 (Actual)	Second Semester 2023 (Estimate)	Total 2023	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
III. Expenditures							
A. Current Operating Expenditures							
Personal Services							
Salaries and Wages - Regular	5 01 01 010		21,763,967.50	11,111,640.77	15,349,967.23	26,461,608.00	28,051,044.00
Salaries and Wages - Casual/Contractual	5 01 01 020		1,486,238.94	719,852.00	897,556.00	1,617,408.00	1,682,304.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		2,178,876.15	910,000.00	1,298,000.00	2,208,000.00	2,376,000.00
Representation Allowance	5 01 02 020		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Transportation Allowance	5 01 02 030		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Clothing Uniform Allowance	5 01 02 040		438,000.00	420,000.00	132,000.00	552,000.00	594,000.00
Subsistence Allowance	5 01 02 050		130,500.00	42,000.00	138,000.00	180,000.00	180,000.00
Laundry Allowance	5 01 03 060		11,250.00	2,925.00	18,275.00	16,200.00	16,200.00
Longevity Pay	5 01 02 120		40,000.00				
Loyalty Incentive Pay	5 03 04 990				25,000.00	25,000.00	15,000.00
Overtime and Night Pay	5 03 02 130		68,825.20	18,195.10	1,804.90	20,000.00	15,000.00
Year-end Bonus	5 01 02 140		2,310,172.55		2,339,918.00	2,339,918.00	2,477,779.00
Cash Gift	5 01 02 150		395,250.00		400,000.00	400,000.00	495,000.00
Mid-Year Bonus	5 01 02 990-1			1,824,581.00	515,337.00	2,339,918.00	2,477,779.00
Productivity Enhancement Incentive	5 01 04 990		355,000.00		460,000.00	460,000.00	495,000.00
Other Bonuses and Allowances	5 01 02 990		1,926,015.00				
Honoraria	5 01 02 100		56,000.00				
Life & Retirement Insurance Contributions	5 01 03 010		2,229,691.20	1,383,489.93	1,985,991.99	3,369,481.92	3,568,001.76
PAG-IBIG Contributions	5 01 03 020		85,400.00	45,300.00	65,100.00	110,400.00	118,800.00
PHILHEALTH Contributions	5 01 03 030		466,455.04	239,657.41	405,315.89	644,973.30	655,147.44
Employees Compensation Insurance Premiums	5 01 03 040		81,910.93	42,890.15	63,163.33	106,053.48	115,861.44
Terminal Leave Benefits (Lumpsum)	5 01 04 030		6,095,873.72	675,863.41	24,136.59	700,000.00	50,000.00
Other Personnel Benefits	5 01 04 990		3,764,183.47	450,176.11	450,176.11		
Monetization of Leave Credits (Lumpsum)	5 01 01 890					318,000.00	100,000.00
Total Personal Services			47,010,690.28	19,324,670.88	25,544,289.82	44,868,960.70	46,422,916.64
Maintenance and Other Operating Expenditure							
Travel Expenses-Local	5 02 01 010		3,511,969.86	2,877,622.09	429,477.91	3,307,100.00	3,294,400.00
Training Expenses	5 02 02 010		1,071,187.32	320,800.00	136,700.00	457,500.00	457,500.00
Office Supplies Expenses	5 02 03 010		1,466,943.15	419,107.00	1,680,250.00	2,089,357.00	2,089,357.00
Accountable Forms Expenses	5 02 03 020		82,275.00	25,800.00	84,200.00	110,000.00	110,000.00
Welfare Goods Expenses	5 02 03 060		1,062,812.50				
Drugs and Medicines Expenses	5 02 03 070		788,170.92				
Medical, Dental and Laboratory Supplies Expense	5 02 03 080		538,684.97	94,110.00	94,110.00		
Fuel, Oil & Lubricants Expenses	5 02 03 090		1,870,418.00	721,000.00	691,000.00	1,412,000.00	1,412,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100		477,375.90				
Chemical and Filtering Supplies Expenses	5 02 03 130		37,300.00	20,000.00	20,000.00		
Other Supplies and Materials Expenses	5 02 03 990		760,826.10	270,113.00	65,113.00	205,000.00	266,904.91
Water Expenses	5 02 04 010					70,000.00	70,000.00
Electricity Expenses	5 02 04 020		3,300,647.49	1,386,001.76	813,998.24	2,200,000.00	2,200,000.00
Postage and Courier Services	5 02 05 010		714.00		19,550.00	19,550.00	19,550.00
Telephone Expenses - Landline	5 02 05 020		689,300.00	384,000.00	418,000.00	802,000.00	802,000.00
Internet Subscription Expenses	5 02 05 030		47,302.70	110,860.85	195,139.15	306,000.00	306,000.00
Prizes	5 02 06 020		263,050.00	240,000.00			
Intelligence Expenses	5 02 10 020		45,000.00	30,000.00	90,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 010 030				9,958.72	9,958.72	9,958.72
Legal Services	5 02 11 010		21,000.00				
Auditing Services	5 02 11 020		44,848.00		50,000.00	50,000.00	50,000.00
Other Professional Services	5 02 11 990		502,190.00	92,600.00	257,400.00	350,000.00	350,000.00
Other General Services	5 02 12 990		10,219,614.17	4,395,940.50	5,824,859.50	10,220,800.00	10,000,000.00
Repair and Maintenance - Land Improvements	5 02 13 020		40,000.00				
Repair and Maintenance - Infrastructure Assets	5 02 13 030		303,987.00				
Repair and Maintenance - Machinery and Equipment	5 02 13 050		106,917.50	50,450.00	4,450.00	46,000.00	46,000.00
Repair and Maintenance - Transportation Equipment	5 02 13 060		435,330.78	102,417.00	297,583.00	400,000.00	400,000.00
Repair and Maintenance - Furniture and Fixtures	5 02 13 070		41,110.00				
Repair and Maintenance of Parks and Plaza	5 02 13 990			196,587.00	196,587.00		
Repair and Maintenance of Municipal Technical	5 02 13 030						
Taxes, Duties and Licenses	5 02 16 010		6,000.00				
Fertility Bond Premium	5 02 16 020		118,878.75	52,875.00	184,775.00	237,650.00	237,650.00
Insurance Expenses	5 02 16 030		428,668.79		380,000.00	380,000.00	380,000.00
Advertising Expenses	5 02 99 010				66,550.00	66,550.00	66,550.00
Representation Expenses	5 02 99 030		2,175,875.00	485,100.00	27,600.00	457,500.00	457,500.00
Rent Expenses	5 02 99 050		516,688.00	183,400.00	183,400.00		
Membership Dues and Contribution to Organization	5 02 99 060		64,200.00		7,000.00	7,000.00	7,000.00
Reward and Other Claims	5 02 06 030						40,000.00
Donations (AFCS)	5 02 99 080		434,021.00	337,900.00	337,900.00		

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MANTUAYEZ, RN,MPRM,DPA
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Sangguniang Bayan Member

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Sangguniang Bayan Member
ABC President

HON. CATHERINE E. R. BENJAMIN
Sangguniang Bayan Member
PPSK President

LBP Form No. 1

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			Budget Year 2024 (Proposed)
				First Semester 2023 (Actual)	Second Semester 2023 (Estimate)	Total 2023	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
III. Expenditures							
A. Current Operating Expenditures							
Personal Services	5 01						
Salaries and Wages - Regular	5 01 01 010		21,769,967.50	11,111,640.77	15,349,967.23	26,461,608.00	28,051,044.00
Salaries and Wages - Casual/Contractual	5 01 01 020		1,486,238.94	719,852.00	897,556.00	1,617,408.00	1,682,304.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		2,178,876.15	910,000.00	1,298,000.00	2,208,000.00	2,376,000.00
Representation Allowance	5 01 02 020		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Transportation Allowance	5 01 02 030		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Clothing Uniform Allowance	5 01 02 040		438,000.00	420,000.00	132,000.00	552,000.00	594,000.00
Subsistence Allowance	5 01 02 050		130,500.00	42,000.00	138,000.00	180,000.00	180,000.00
Laundry Allowance	5 01 02 060		11,250.00	2,925.00	18,275.00	16,200.00	16,200.00
Longevity Pay	5 01 02 120		40,000.00				
Loyalty Incentive Pay	5 01 03 990				25,000.00	25,000.00	15,000.00
Overtime and Night Pay	5 01 03 130		68,825.20	18,195.10	1,804.90	20,000.00	15,000.00
Year-end Bonus	5 01 02 140		2,310,172.55		2,339,918.00	2,339,918.00	2,477,779.00
Cash Gift	5 01 02 150		395,250.00		460,000.00	460,000.00	495,000.00
Mid-Year Bonus	5 01 02 990-1			1,824,581.00	515,337.00	2,339,918.00	2,477,779.00
Productivity Enhancement Incentive	5 01 04 990		355,000.00		460,000.00	460,000.00	495,000.00
Other Bonuses and Allowances	5 01 02 990		1,926,015.00		-	-	-
Honoraria	5 01 02 100		56,000.00		-	-	-
Life & Retirement Insurance Contributions	5 01 03 010		2,229,691.20	1,383,489.93	1,985,991.99	3,369,481.92	3,568,001.76
PAG-IBIG Contributions	5 01 03 020		85,400.00	45,300.00	65,100.00	110,400.00	118,800.00
PHILHEALTH Contributions	5 01 03 030		466,455.00	239,657.41	405,315.89	644,973.30	655,147.44
Employees Compensation Insurance Premiums	5 01 03 040		81,910.93	42,890.15	63,163.33	106,053.48	115,861.44
Terminal Leave Benefits (Lumpsum)	5 01 04 030		6,095,873.72	675,863.41	24,136.59	700,000.00	50,000.00
Other Personal Benefits	5 01 04 990		3,764,183.47	450,176.11	450,176.11	-	-
Monetization of Leave Credits (Lumpsum)	5 01 01 090					318,000.00	100,000.00
Total Personal Services			47,010,690.28	19,324,670.88	25,544,289.82	44,868,960.70	46,422,916.64

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HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

Maintenance and Other Operating Expenditure	5 02						
Travel Expenses-Local	5 02 01 010		3,511,969.85	2,877,622.09	429,477.91	3,307,100.00	3,294,400.00
Training Expenses	5 02 02 010		1,071,187.32	320,800.00	136,700.00	457,500.00	457,500.00
Office Supplies Expenses	5 02 03 010		1,466,943.15	419,107.00	1,680,250.00	2,099,357.00	2,099,357.00
Accountable Forms Expenses	5 02 03 020		82,275.00	25,800.00	84,200.00	110,000.00	110,000.00
Welfare Goods Expenses	5 02 03 060		1,062,812.50				
Drugs and Medicines Expenses	5 02 03 070		788,170.92				
Medical, Dental and Laboratory Supplies Expense	5 02 03 080		598,694.97	94,110.00	94,110.00		
Fuel, Oil & Lubricants Expenses	5 02 03 090		1,870,418.00	721,000.00	691,000.00	1,412,000.00	1,412,000.00
Agricultural and Marine Supplies Expenses	5 02 03 300		477,375.90				
Chemical and Filtering Supplies Expenses	5 02 03 330		37,300.00	20,000.00	20,000.00		
Other Supplies and Materials Expenses	5 02 03 990		760,826.10	270,113.00	65,113.00	205,000.00	266,904.91
Water Expenses	5 02 04 010				70,000.00	70,000.00	
Electricity Expenses	5 02 04 020		3,300,647.49	1,386,001.76	813,998.24	2,200,000.00	2,200,000.00
Postage and Courier Services	5 02 05 010		714.00		19,550.00	19,550.00	19,550.00
Telephone Expenses - Landline	5 02 05 020		693,300.00	384,000.00	418,000.00	802,000.00	802,000.00
Internet Subscription Expenses	5 02 05 030		47,302.70	110,860.85	195,139.15	306,000.00	306,000.00
Prizes	5 02 06 020		263,058.00	240,000.00		240,000.00	
Intelligence Expenses	5 02 10 020		45,000.00	30,000.00	90,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 010 030				9,958.72	9,958.72	9,958.72
Legal Services	5 02 11 010		21,000.00				
Auditing Services	5 02 11 020		44,848.00		50,000.00	50,000.00	50,000.00
Other Professional Services	5 02 11 990		502,190.00	92,600.00	257,400.00	350,000.00	350,000.00
Other General Services	5 02 12 990		10,219,614.17	4,395,940.50	5,824,859.50	10,220,800.00	10,000,000.00
Repair and Maintenance - Land Improvements	5 02 13 020		40,000.00				
Repair and Maintenance - Infrastructure Assets	5 02 13 030		303,987.00				
Repair and Maintenance - Machinery and Equipment	5 02 13 050		106,917.50	50,450.00	4,450.00	46,000.00	46,000.00
Repair and Maintenance - Transportation Equipment	5 02 13 060		435,330.78	102,417.00	297,583.00	400,000.00	400,000.00
Repair and Maintenance - Furniture and Fixtures	5 02 13 070		41,110.00				
Repair and Maintenance of Parks and Plaza	5 02 13 990			196,587.00	196,587.00		
Repair and Maintenance of Municipal Terminal	5 02 13 090						
Taxes, Duties and Licenses	5 02 16 010		5,000.00				
Fertility Bond Premium	5 02 16 020		118,878.75	52,875.00	184,775.00	237,650.00	237,650.00
Insurance Expenses	5 02 16 030		428,668.79		380,000.00	380,000.00	380,000.00
Advertising Expenses	5 02 99 010				66,530.00	66,530.00	66,530.00
Representation Expenses	5 02 99 030		2,175,875.00	485,100.00	27,600.00	457,500.00	457,500.00
Rent Expenses	5 02 99 050		516,688.00	183,400.00	183,400.00		
Membership Dues and Contribution to Organization	5 02 99 060		64,200.00		7,000.00	7,000.00	7,000.00
Reward and Other Claims	5 02 06 080						40,000.00
Donations (ARCS)	5 02 99 090		434,021.00	337,900.00	337,900.00		

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

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Sangguniang Bayan Member

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

HON. CATHERINE E. R. BENJAMIN
Sangguniang Bayan Member
PPSK President

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			Budget Year 2024 (Proposed)
				First Semester 2023 (Actual)	Second Semester 2023 (Estimate)	Total 2023	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
Bank Charges	5 03 01 000						
Other Financial Charges	5 03 01 990						
Other Maintenance and Other Operating Expenses	5 02 99 990		1,009,221.02	536,512.00	816,694.42	1,353,206.42	1,534,006.42
Total Other Maintenance and Other Operating Expenses			32,256,477.92	13,093,196.20	11,593,975.94	24,687,172.14	24,736,377.05
Capital Outlay							
Office Equipment	1 07 05 000						200,000.00
Total Capital Outlay							200,000.00
Special Purpose Appropriations (SPAs)							
20% EDF					19,386,414.20	19,386,414.20	22,590,444.20
5% Calamity Fund					5,346,603.55	5,346,603.55	5,647,611.05
Aid to Barangays KALAHI (counterpart fund)				641,324.00	15,000.00	15,000.00	15,000.00
Death Indemnity					105,754.98	747,078.98	20,000.00
Implementation of Katarungan Pambarangay					20,000.00	20,000.00	20,000.00
Loan Insurance					10,000.00	10,000.00	10,000.00
HR Programs					400,000.00	400,000.00	400,000.00
Establishment and/or Institutionalization of LGU Tolosa PRAISE					1,175,000.00	1,175,000.00	2,400,000.00
SPES					200,000.00	200,000.00	200,000.00
CTIC					150,000.00	150,000.00	100,000.00
Sports Development					250,000.00	250,000.00	450,000.00
SADE							100,000.00
Mass Wedding					120,000.00	120,000.00	150,000.00
General Revision							170,000.00
Repair and Maintenance-Buildings and Other Structures			2,646,016.24	490,485.50	9,514.50	500,000.00	200,000.00
CULTURE AND THE ARTS					800,000.00	800,000.00	1,200,000.00
TOURISM							1,835,000.00
PEACE AND ORDER AND PUBLIC SAFETY					500,000.00	500,000.00	371,000.00
MENRO					243,500.00	243,500.00	329,000.00
HEALTH SERVICES					1,668,700.00	1,668,700.00	1,257,450.00
AGRICULTURE SERVICES					1,285,000.00	1,285,000.00	1,019,000.00
Municipal Business Enterprise					170,000.00	170,000.00	170,000.00
SOCIAL SERVICES					2,350,000.00	2,350,000.00	1,290,000.00
Local Council for the Protection of Children					969,320.71	969,320.71	894,000.00
Local Youth Development							300,000.00
Person with Disability					534,660.36	534,660.36	534,660.36
Senior Citizen					534,660.36	534,660.36	539,761.70
TOTAL			2,646,016.24	1,131,809.50	36,244,128.66	37,375,938.16	41,592,927.31
Total Expenditures			81,913,194.44	33,549,676.58	73,382,394.42	106,992,071.00	112,952,221.00
IV. Ending Balance			39,041,635.94	22,464,392.95	-	-	-

HON. FELICITO D. BELTRAN III
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Sangguniang Bayan Member

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Sangguniang Bayan Member

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Sangguniang Bayan Member
ABC President

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PRSK President

Section 3. Expenditure Program

STATEMENT OF FUND ALLOCATION BY SECTOR CV 2024
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(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)						102,952,221.00
III Expenditures						112,952,221.00
A. Current Operating Expenditures						
1. Personal Services						
Salaries and Wages - Regular	5 01 01 010	20,867,148.00	5,007,384.00	2,176,512.00		28,051,044.00
Salaries and Wages - Casual	5 01 01 010	1,682,304.00				1,682,304.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	1,896,000.00	312,000.00	168,000.00		2,376,000.00
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		5,000.00	10,000.00		15,000.00
Clothing/Uniform Allowance	5 01 02 040	474,000.00	78,000.00	42,000.00		594,000.00
Overtime and Night Pay	5 01 02 130	15,000.00				15,000.00
Year-end Bonus	5 01 02 140	1,879,121.00	417,282.00	181,376.00		2,477,779.00
Cash Gift	5 01 02 150	395,000.00	65,000.00	35,000.00		495,000.00
Mid-Year Bonus	5 01 02 999	1,879,121.00	417,282.00	181,376.00		2,477,779.00
PEI	5 01 04 990	395,000.00	65,000.00	35,000.00		495,000.00
Life & Retirement Insurance Contribution	5 01 03 010	2,705,934.24	600,886.08	261,181.44		3,568,001.76
PAG-IBIG Contributions	5 01 03 020	94,800.00	15,600.00	8,400.00		118,800.00
PHILHEALTH Contributions	5 01 03 030	492,513.24	113,221.80	49,412.40		655,147.44
ECC Contributions	5 01 03 040	91,861.44	15,600.00	8,400.00		115,861.44
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	50,000.00				50,000.00
Monetization of Leave Credits (Munozum)	5 01 04 990	100,000.00				100,000.00
Total Personal Services		35,453,802.92	7,560,455.88	3,408,657.84		46,422,916.64

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

2. Maintenance and Other Operating Expenditure	5 01					
Travel Expenses-Local	5 02 01 010	2,724,400.00	450,000.00	120,000.00		3,294,400.00
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	266,904.91	-	-		266,904.91
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 Equipm	5 02 13 050	46,000.00	-	-		46,000.00
Repair and Maintenance - Transportation Equipm	5 02 13 060	400,000.00	-	-		400,000.00
Fidelity Bond Premiums	5 02 16 020	236,650.00	1,000.00	-		237,650.00
Insurance Expenses	5 02 16 030	380,000.00	-	-		380,000.00
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 Organizati	5 02 99 060	7,000.00	-	-		7,000.00
Reward and Other Claims	5 02 06 010	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		22,996,851.55	1,248,192.00	491,333.50		24,736,377.05

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Sangguniang Bayan Member
ABC President

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PPSK President

LBP FORM No. 7

Annex K

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

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						
Office Equipment	1 07 05 020	200,000.00				200,000.00
Total Capital Outlay		200,000.00				200,000.00
4. Special Purpose Appropriations						
20% EDF					22,590,444.20	22,590,444.20
5% MDRRM Fund					5,647,611.05	5,647,611.05
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					
SPES						
Other Maintenance and Operating Expenses	5 02 99 990					
Other Supplies and Materials Expenses	5 02 99 990					
Other General Services	5 02 12 990				100,000.00	100,000.00
CTEC						
Training & Seminar Expenses	5 02 02 010					
Other Maintenance and Operating Expenses	5 02 99 990					
Sports Development					450,000.00	450,000.00
SADE					100,000.00	100,000.00
TOTAL					695,000.00	695,000.00

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

HR	Sportsfest, fun run activity, choral and dance contest with in the LGU Health and wellness activity		200,000.00			200,000.00
	Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE)		2,200,000.00			2,200,000.00
	TOTAL		2,400,000.00			2,400,000.00
CULTURE AND THE ARTS						
MOOE						
	Tolosa Day					
	Prizes	5 02 06 020				
	Other Maintenance and Operating Expenses	5 02 99 990			750,000.00	750,000.00
	Signal Day					
	Other Supplies and Materials Expenses	5 02 03 990			300,000.00	300,000.00
	Representation Expenses	5 02 99 030				
	Other Maintenance and Operating Expenses	5 02 99 990				
	Other Professional Services	5 02 11 040				
CO						
	Restoration of Old Street Names (Preservation & Conservation of Cultural Heritage)					
	Infrastructure Assets	5 07 03 990			150,000.00	150,000.00
	TOTAL				1,200,000.00	1,200,000.00
TOURISM OFFICE						
MOOE						
	Christmas Festival (Food/Bazaar)				200,000.00	200,000.00
	Year End Festival of Lights				100,000.00	100,000.00
	Conduct workshop on skills advancement and capacity development				25,000.00	25,000.00
	Workshop on the creation and enhancement of Registration and evaluation forms for sex-disaggregated data				10,000.00	10,000.00
CO						
	Installation of Salar Streetlights to 15 barangays including National highway				1,500,000.00	1,500,000.00
	TOTAL				1,835,000.00	1,835,000.00

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RN,MPRM,DPA
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 O. PUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLANDO A. CINCO
Sangguniang Bayan Member

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

HON. JATHERIN JE R. BENJAMIN
Sangguniang Bayan Member
PPSK President

LSP FORM No. 7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
Province/City/Municipality: Tolosa

Annex K

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)
(MENRO)						
MOOE						
Benchmarking activity to municipalities practicing proper waste segregation and other climate mitigation activities					50,000.00	50,000.00
Orientation on proper waste segregation					30,000.00	30,000.00
Clean Up Drive					40,000.00	40,000.00
Tree Planting					20,000.00	20,000.00
Purchase of PPEs					99,000.00	99,000.00
Purchase of Trashbags					90,000.00	90,000.00
TOTAL					329,000.00	329,000.00
PEACE AND ORDER AND PUBLIC SAFETY						
MOOE						
Barangay Tand Program						
Training & Seminar Expenses					100,000.00	100,000.00
Community-Based Drug Rehabilitation Program						
Training & Seminar Expenses					115,000.00	115,000.00
Municipal Anti-Drug Abuse Council (NIADAC) Operation						
Training & Seminar Expenses					6,000.00	6,000.00
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses					150,000.00	150,000.00
TOTAL					371,000.00	371,000.00
LOCAL CIVIL REGISTRAR						
MOOE						
Mass Wedding						
Other Supplies and Materials Expenses	5 02 03 990				50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990				100,000.00	100,000.00
TOTAL					150,000.00	150,000.00
MUNICIPAL ASSESSOR						
MOOE						
General Revision		170,000.00				170,000.00
TOTAL		170,000.00				170,000.00

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

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Sangguniang Bayan Member

HON. MANUEL B. BALEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
HEALTH SERVICES						
MOOE						
Quarterly Blood Letting Activity	5 02 99 990		100,000.00			100,000.00
Other Maintenance and Operating Expenses	5 02 99 990					
BHW Incentives						
Other Maintenance and Operating Expenses	5 02 99 990					
Dietary Supplementation for Stunted Children						
6-23 mns old for 180 days						
Food Supplies Expenses	5 02 03 050		200,000.00			200,000.00
Supplemental Feeding to Nutritionally at Risk Pregnant Women, 90 days (PBG3)	5 02 03 050		100,000.00			100,000.00
Food Supplies Expenses						
Strict monitoring of Nutrition Status of children						
0-59 months Nutrition Month Celebration						
Conduct Refresher BNS Course			35,000.00			35,000.00
PWUD Assessment/Home visit and Validation			50,000.00			50,000.00
Conduct series of lectures, forum, other information dissemination strategies establishment of smoking cessation clinic.						
Purchase of different IEC materials			35,450.00			35,450.00
BUNTIS Congress Lecture/symposium of teenage pregnancy			30,000.00			30,000.00
Perform and demonstrate self-breast examination among women in reproductive age (WRA)			15,000.00			15,000.00
Urine Screening to G1-G6 pupils			10,000.00			10,000.00
Conduct of BNS Refresher Course			50,000.00			50,000.00
100% employees tested for illegal drugs			50,000.00			50,000.00
HIV/AIDS screening to commercial sex workers, LGBT groups						
Purchase of HIV/AIDS kit			12,000.00			12,000.00
Establishment of MESU			30,000.00			30,000.00
Monthly incentive of BHW			540,000.00			540,000.00
TOTAL			1,257,450.00			1,257,450.00

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
Province/City/Municipality: Tolosa

Annex K

FUND/SPECIAL ACCOUNT: General Fund

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SOCIAL SERVICES						
MOOE						
Provision of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 000		200,000.00			200,000.00
Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay						
Training Expenses	5 02 01 010		100,000.00			100,000.00
Office Supplies	5 02 03 010					
Other Maintenance and Operating Expenses	5 02 99 990					
Child Development Worker's Day						
Training Expenses	5 02 01 010		280,000.00			280,000.00
Other Supplies/Materials Expenses	5 02 03 990					
Other Maintenance and Operating Expenses	5 02 99 990					
Women's Month Celebration Conducted						
Training Expenses	5 02 01 010		100,000.00			100,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090					
Other Supplies/Materials Expenses	5 02 03 990					
Prizes	5 02 06 020					
Honorarium	5 02 11 040					
Other Maintenance and Operating Expenses	5 02 99 990					
APs Pugsy Tagumpoy			150,000.00			150,000.00
KALAM Counterpart			150,000.00			150,000.00
Provision of Solo parents provided with IDs			10,000.00			10,000.00
Re-organization & accreditation provision of technical support			150,000.00			150,000.00
Conduct review of GAD Accomplishment Report and preparation of annual GAD Plan & Budget for CY 2025			50,000.00			50,000.00
Re-organize women sector, barangay based organizations conduct organizational development training.			50,000.00			50,000.00
Conduct Capability Training to GFPS for effective planning & budgeting formulation, implementation and monitoring of LGU PPA's			50,000.00			50,000.00
TOTAL			1,290,000.00			1,290,000.00

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROY A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE LAR-BENJAMIN
Sangguniang Bayan Member
PPSK-PP President

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		48,000.00			48,000.00
Child Development Workers Day						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Universal Childrens Month Celebration						
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Prizes	5 02 06 020					
Other Supplies/Materials Expenses	5 02 03 990					
Drug Abuse Resistance Educational DARE Lesson						
Office Supplies	5 02 03 010		25,000.00			25,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090					
Advocacy/Symposium on Physical & Mental Dis.						
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Office Supplies	5 02 03 010					
Other Professional Services	5 02 11 040					
Oplan Ligtas Sa Pamayanan			25,000.00			25,000.00
Establishment of Playground at NGDC			100,000.00			100,000.00
Assistance to Children-at-Risk (CAR) and abused Children in Conflict with the Law (CICL)			40,000.00			40,000.00
TOTAL			894,000.00			894,000.00
Local Youth Development MOOE						
Municipal Youth Camp						
Training Expenses	5 02 01 010		300,000.00			300,000.00
TOTAL			300,000.00			300,000.00

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ, RM, APPRA, DPA
Sangguniang Bayan Member

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

HON. MAUSEL B. BALIEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

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Sangguniang Bayan Member

HON. ROMAN A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PPSC President

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
Province/City/Municipality: Tolosa

Annex K

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)
Person with Disability MOOE						
NDPR Celebration						
Welfare Goods Expenses	5 02 03 060		160,000.00			160,000.00
Reward and Other Claims	5 02 06 010		90,000.00			90,000.00
PWD Assembly			57,500.00			57,500.00
Office Supplies	5 02 03 010		12,160.36			12,160.36
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		55,000.00			55,000.00
Rehabilitation PDOA Center						
Infrastructure Assets	5 02 13 030		110,000.00			110,000.00
TOTAL			534,660.36			534,660.36
Senior Citizen MOOE						
PVC CARD PRINTING/SUPPLIES AND MATERIALS						
Office Supplies	5 02 03 010		61,769.70			61,769.70
Purchase of Binding Tools and supplies and materials for the production of SC booklets						
Honorarium for OSCA Head						
Honorarium	5 02 11 040		84,000.00			84,000.00
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
Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)			35,000.00			35,000.00
Dialogue with Establishments on RA8994 (meals/materials)			15,000.00			15,000.00
Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring			15,000.00			15,000.00
Honoraria and Incentives			180,000.00			180,000.00
Capacity Building Enhancement- Training and Seminars			30,000.00			30,000.00
Provision of Internet Connection			7,200.00			7,200.00
Printing of SC Purchase Booklet			21,792.00			21,792.00
Tables and Chairs			15,000.00			15,000.00
TOTAL			539,761.70			539,761.70

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

AGRICULTURE SERVICES						
MOOE						
Veterinary Supplies and Medicines						
Animal/Zoological Supplies Expenses	5'02'03'040			100,000.00		100,000.00
High Value Vegetable Seeds				50,000.00		50,000.00
Training on Efficient use of Fertilizers, pesticides and proper management of rice fields with the RCM Application				100,000.00		100,000.00
Establishment of Roof Top-Dormo Garden green house/nursery to distribute resilient vegetable seedlings to women farmers				108,000.00		108,000.00
Training on Animal Health management thru vitamins, supplementation, deworming, vaccination and treatment among women clients.	5'02'03'100			61,000.00		61,000.00
Phase 2 Bantay Degat Headquarters				250,000.00		250,000.00
Fisherfolks Day	5'02'03'090			300,000.00		300,000.00
PPEs				50,000.00		50,000.00
TOTAL				1,019,000.00		1,019,000.00
MUNICIPAL ENGINEER'S OFFICE						
Repair and Maintenance-Buildings and Other Structures	5'02'13'040			200,000.00		200,000.00
KALAHI Counterpart.	5'02'14'030					
TOTAL				200,000.00		200,000.00

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. VYRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

LBP FORM No. 7 **STATEMENT OF FUND ALLOCATION BY SECTOR CV 2024** **Annex K**
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 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
C. Financial Expenses						
Total Appropriations		61,370,654.47	13,624,519.94	5,288,991.34	32,668,055.25	112,952,221.00
Ending Balance = [(I)-(II)-(III)]						

HON. MANNY R. MARINING TRINAMPRI, DPA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

LBP Form No. 3 **Section 4. Plantilla of LGU Personnel FY-2024** **Annex F**
Province/City/Municipality: TOLOSA

Item Number	Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/Decrease
			Proposed Rate/Annum		Proposed Rate/Annum		
			SG/Stop (6)	Amount (7)	SG/Stop (6)	Amount (7)	
OFFICE OF THE MUNICIPAL MAYOR							
001-01	Municipal Mayor	Erwin C. Ocaña	G27-1	1,060,644.00	G27-1	1,081,044.00	20,400.00
001-03	Human Resource Management Officer I	Jandell M. Piza	G11-1	200,568.00	G11-2	216,072.00	15,504.00
001-04	Population Program Officer I	Glenda Lorio	G11-2	205,380.00	G11-1	213,694.00	8,304.00
001-05	Tourism Operations Assistant	Aibelle Cay T. Yopez	G7-2	145,416.00	G7-1	150,348.00	4,932.00
001-06	Administrative Aide IV (Clerk II)	Rosalinda N. Apejas	G4-6	125,676.00	G4-6	130,848.00	5,172.00
001-07	Administrative Aide IV (Storekeeper I)	Alleen B. Ombal	G4-6	125,676.00	G4-6	130,848.00	5,172.00
001-10	Administrative Aide I (Utility Worker I)	Reynaldo V. Permejo	G1-3	102,760.00	G1-4	107,808.00	5,028.00
001-011	Administrative Aide I (Laborer I)	Maria Nancy C. Ibañez	G1-2	101,928.00	G1-2	106,020.00	4,092.00
001-012	Administrative Aide I (Driver I)	Gil D. Opintan	G1-7	106,272.00	G1-7	110,532.00	4,260.00
001-013	Administrative Aide III (Driver I)	Randy A. Cinco	G3-2	114,888.00	G3-3	120,480.00	5,592.00
001-014	Administrative Aide III (Driver I)	Francisco A. Rodriguez	G3-2	114,888.00	G3-3	120,480.00	5,592.00
001-016	Administrative Aide IV (Bookbinder II)	Roberta Ana S. Liporaria	G4-1	120,960.00	G4-2	126,912.00	5,952.00
001-020	Administrative Aide II (Messenger)	Pelayo Villero	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-021	Administrative Aide II (Bookbinder I)	Vanessa Angelica L. Lorio	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-022	Administrative Aide II (Bookbinder I)	Japhet P. Nuevas	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-024	Administrative Aide II (Bookbinder I)	Sharon T. Servaña	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-025	Administrative Aide II (Bookbinder I)	Arnel Camilon	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-026	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-027	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-028	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-029	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-030	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-031	Administrative Aide II (Bookbinder I)	Vacant	G2-1		G2-1	111,768.00	111,768.00
001-044	Local Disaster Mgt. Officer II	Joselito P. Labasa	G15-1	282,036.00	G15-1	294,816.00	12,780.00
001-045	Senior Administrative Assistant II	Vacant	G13-1	237,516.00	G13-1	250,308.00	12,792.00
TOTAL				3,581,800.00		4,389,648.00	807,848.00

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

HON. ROLAN CINCO
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

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

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Sangguniang Bayan Member

HON. BERTHINE R. BENJAMIN
Sangguniang Bayan Member
PPSK President

HON. MENARDO M. MATE
Municipal Vice-Mayor

Consuelo R. Lumbre
SB Secretary

PLANTILLA OF LGU PERSONNEL FY-2024

Province/City/Municipality: TOLOSA

Table with columns: Item Number (Old/New), Position Title, Name of Incumbent, Budget Year (2023) Proposed Rate/Annum, Budget Year (2024) Proposed Rate/Annum, Increase/Decrease. Includes entries for various positions like Municipal Vice-Mayor, SB Members, and Administrative Assistants.

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ JR. MBRN/DPA
Sangguniang Bayan Member

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Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

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Sangguniang Bayan Member

HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. FOLLY A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PPSK President

PLANTILLA OF LGU PERSONNEL FY-2024

Province/City/Municipality: TOLOSA

Table with columns: Item Number (Old/New), Position Title, Name of Incumbent, Budget Year (2023) Proposed Rate/Annum, Budget Year (2024) Proposed Rate/Annum, Increase/Decrease. Includes entries for various positions like Municipal Government Department Head I, Administrative Assistant I, and Revenue Collection Clerks.

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

LBP Form No. 2

PLANTILLA OF LGU PERSONNEL FY-2024
Province/City/Municipality: TOLOSA

Item Number	Position Title	Name of Incumbent	Budget Year (2023) Proposed		Budget Year (2024) Proposed		Increase/ Decrease	
			Rate/Annum		Rate/Annum			
			SG/ Step	Amount	SG/ Step	Amount		
Old (1)	New (2)	(2)	(3)	LBC No. 132 Annex A7	LBC No. 149 Annex A7	(8)		
006-107	006-107	Municipal Government Department (Municipal Social Welfare and Development Office)	Zerah Janette M. Leysa	G24-2	740,532.00	G24-3	767,088.00	26,556.00
006-111	006-111	Administrative Aide II (Laborer I)	Mora Lyn B. Rabado	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-112	006-112	Administrative Aide II (Laborer I)	Vacant	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-113	006-113	Administrative Aide II (Bookbinder I)	Roshel C. Bico	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-114	006-114	Municipal Government Department (Mun. Health Officer)	Ma. Aurora Lyn R. Benitez	G24-8	1,165,824.00	G24-8	1,188,240.00	22,416.00
006-015	006-015	Nurse II	Rhodora M. Martinez	G15-1	402,900.00	G15-1	421,164.00	18,264.00
006-116	006-116	Nurse II	Virginia C. Fuentes	G15-1	402,900.00	G15-1	421,164.00	18,264.00
006-117	006-117	Midwife II	Fatima C. Lauzon	G8-8	233,256.00	G11-1	305,268.00	72,012.00
006-118	006-118	Midwife II	Norena A. Malab	G6-7	231,168.00	G11-1	305,268.00	74,100.00
006-119	006-119	Midwife I	Vacant	G9-1	235,116.00	G9-1	244,824.00	9,708.00
006-121	006-121	Dentist II	Eden Gabin	G16-2	439,536.00	G17-1	498,096.00	58,560.00
006-122	006-122	Sanitation Inspector I (Sanitary Inspector I)	Rey Giovanni S. Castro	G6-5	200,448.00	G6-5	208,824.00	8,376.00
006-123	006-123	Medical Technologist I	Abigail G. Palaña	G11-2	289,932.00	G11-3	312,144.00	22,212.00
006-125	006-125	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	G24-1	728,628.00	G24-1	742,644.00	14,016.00
006-128	006-128	Administrative Aide II (Bookbinder I)	Rouen B. Dolot	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-129	006-129	Administrative Aide II (Bookbinder I)	Charles C. Lezins	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-130	006-130	Administrative Aide II (Bookbinder I)	Beverly R. Rodedib	G2-1	107,436.00	G2-1	111,768.00	4,332.00
Sub-Total					5,714,856.00		6,085,332.00	370,476.00

HON. FELICITO D. BENTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ-RAMPARA/DPA
Sangguniang Bayan Member

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

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member

HON. VIRMAN JESSIE O. PONDABELA
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. ROLAN A. CINCO
Sangguniang Bayan Member

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

HON. KATHERINE R. BENJAMIN
Sangguniang Bayan Member
PPSK President

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2024
Province/City/Municipality: TOLOSA

Item Number	Position Title	Name of Incumbent	Budget Year (2023) Proposed		Budget Year (2024) Proposed		Increase/ Decrease	
			Rate/Annum		Rate/Annum			
			SG/ Step	Amount	SG/ Step	Amount		
Old (1)	New (2)	(2)	(3)	LBC No. 132 Annex A7	LBC No. 149 Annex A7	(8)		
007-132	007-132	Administrative Aide I	Romeo C. Advincula	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-133	007-133	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-134	007-134	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-135	007-135	Administrative Aide I (Driver)	Renato V. Canonigo	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-136	007-136	Administrative Aide I	Felix T. Cantos	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-137	007-137	Administrative Aide I	Benedicta V. Cinco	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-138	007-138	Administrative Aide I	Analya Lagarto	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-139	007-139	Administrative Aide I (Driver)	Mario C. Manila	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-140	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-141	007-141	Administrative Aide I	Vivly B. Parebrab	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-142	007-142	Administrative Aide I	Jenver C. Pica	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-143	007-143	Administrative Aide I (Driver)	Epedro R. Quiriones	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-144	007-144	Administrative Aide I	Sabumino P. Rabasto Jr.	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-145	007-145	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-146	007-146	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-147	007-147	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
Total					1,617,408.00		1,682,304.00	60,840.00
Grand-Total					27,708,924.00		29,693,904.00	1,985,208.00

Section 5. General Provisions - 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.

HON. MENARDO M. MATE
Municipal Vice-Mayor

CONSUELO R. LUMBRE
SB Secretary

"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 6. 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.

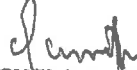
Section 7. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or Declared invalid by proper authorities, other Sections of provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 8. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January, Two Thousand and Twenty-Three.


ENACTED: This 6th day of **December 2023** at Tolosa, Leyte.

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON DECEMBER 6, 2023.


Certified Correct:


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

MOVANT:


HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member
(Virtually Present)


ATTESTED:


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


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

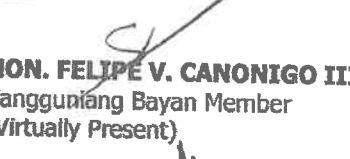

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member


HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member


HON. ROLAN A. CINCO
Sangguniang Bayan Member


HON. CATHERINE R. BENJAMIN
Ex-Officio Member/SK Fed. President


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


HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member
(Virtually Present)


HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member


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

APPROVED:


HON. ERWIN O. OCAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA

Office of the Municipal Mayor

1st Endorsement

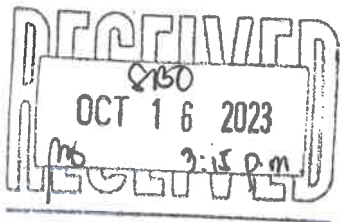
10 October 2023

Respectfully forwarded to the Honorable Members of the Sangguniang Bayan, Municipality of Tolosa, the herein Annual Budget for Fiscal Year 2024, General Fund of the Municipality of Tolosa, Leyte with an appropriation of **ONE HUNDRED TWELVE MILLION NINE HUNDRED FIFTY TWO THOUSAND TWO HUNDRED TWENTY ONE PESOS ONLY (112,952,221.00)** 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 realty appreciated.



ERWIN C. OCAÑA
Municipal Mayor





Republic of the Philippines
Province of Leyte

Office of the Municipal Mayor

BUDGET MESSAGE

**THE HONORABLE MEMBERS
SANGGUNIANG BAYAN
THIS MUNICIPALITY**

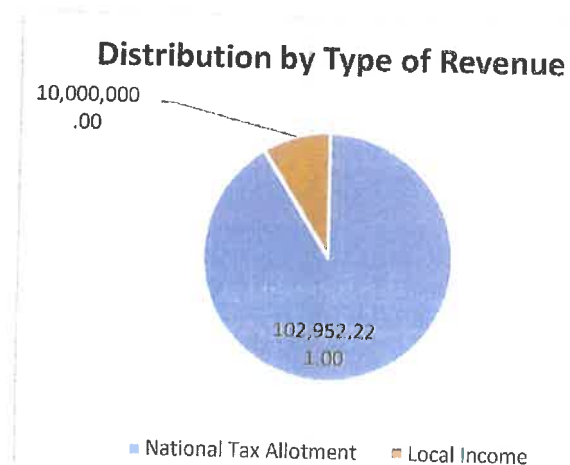
Dear Honorable Ladies and Gentlemen:

As part of my duty as the Local Chief Executive of the Municipality of Tolosa, I am respectfully submitting to the Sangguniang Bayan for authorization the CY 2024 ANNUAL BUDGET of our Local Government Unit amounting to **Php12,952,221.00 million**.

The Annual Budget was accomplished in adherence to the provisions mandated by Republic Act 7160 otherwise known as the Local Government Code of 1991 and in compliance with Local Budget Memorandum No. 87, dated June 9, 2023. It incorporates the programs, projects and activities of CY 2024 Annual Investment Program (AIP) that ensures continuity and sustainability of developmental plans with good formulation, harmonization and synchronization.

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

National Tax Allocation 2024	- Php102,952,221.00
Local Projected Income	- <u>Php 10,000,000.00</u>
TOTAL REVENUE	Php112,952,221.00



A. Strategic Directions

The 2024 Revenue Program is moving towards the realization of "A Healthiest Tolosa under a Strong Local Governance" achievable through the following strategic directions, to wit:

- ✓ Continued vigorous health-related interventions through Universal Health Care and other strategies that ensure every Tolosano health and well-being.
- ✓ Integrated infrastructure support development projects.
- ✓ Vibrant economic activities with tourism development and livelihood and business opportunities for sustained economic growth;
- ✓ Strengthened agricultural and fishery programs to increase production of agricultural crops, livestock and marine products for stable food supply;
- ✓ Intensified environmental protection and the integrity of the environment, climate change adaptation and mitigation as well as disaster preparedness and resiliency;
- ✓ Achieve the desired efficiency and effectiveness in the delivery of services;

B. Fiscal Policies

Our continued commitment in building a stronger and more progressive municipality by focusing our strategies, policies and resources on fiscal regulations.

To support the budget for FY 2024 the following fiscal policies and measures were taken into account as stated below:

- 1) Updating the Local Revenue Code
- 2) Updating the market value of real properties
- 3) Tax area-based campaign
- 4) Establishment of public-private partnership in the establishment, operations and administration of Tolosa Socio-medical Center
- 5) Enhance local economic development initiatives.
- 6) Digitization of systems and streamlined processes.
- 7) Enforcement of administrative remedies.

C. Mandatory Expenditures

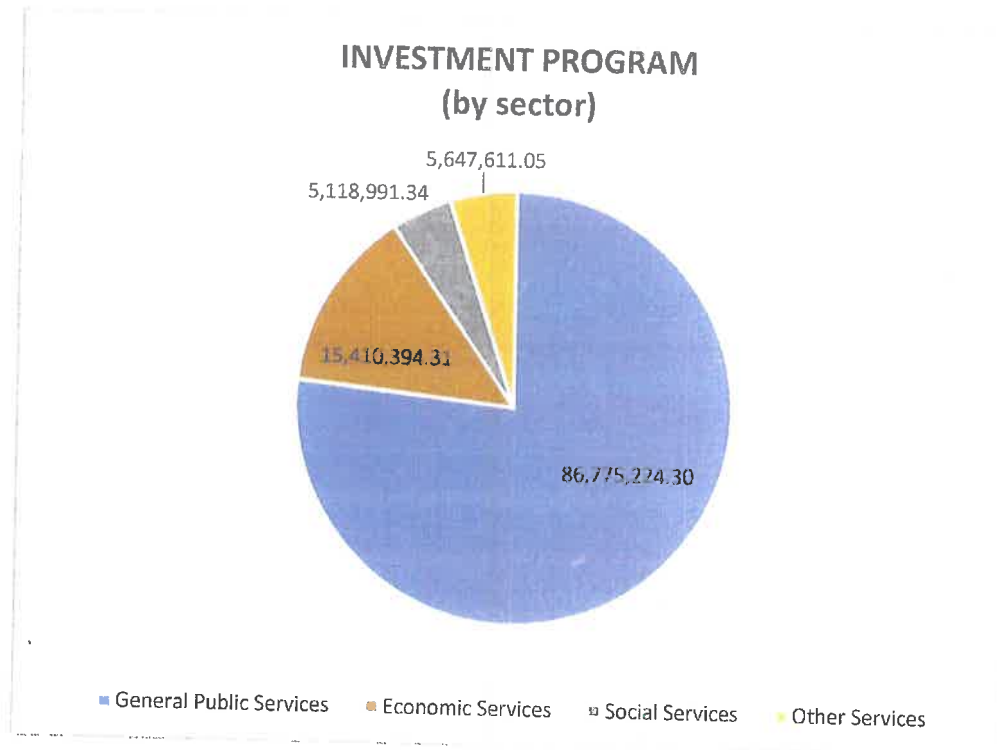
Our budget has provided allocation as mandated by the law for all statutory obligations:

20% Development Fund	-	Php22,590,444.20
5% Calamity Fund	-	Php 5,647,611.05

1% LCPC	-	Php 1,174,000.00
1% SC and PWD	-	Php 1,019,422.06
Aid to Barangays	-	Php 15,000.00
Death Indemnity	-	Php 20,000.00
Financial Assistance for KP	-	Php 10,000.00

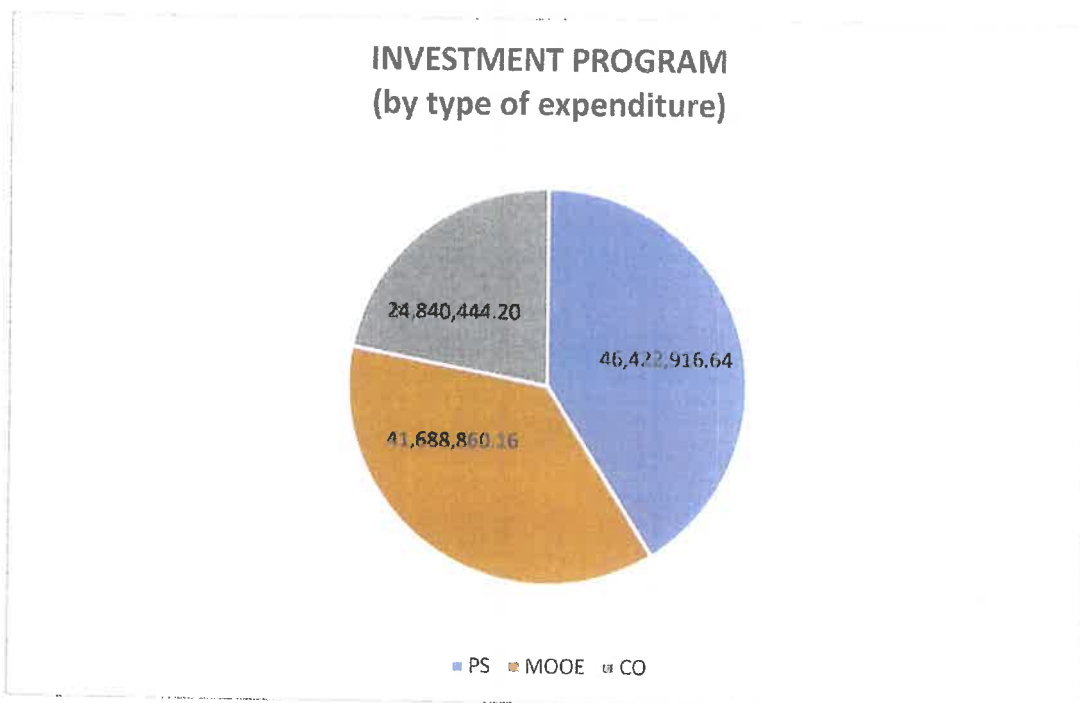
D. Allocation by Sector of Services

SECTOR	APPROPRIATION	PERCENTAGE
General Public Services	86,775,224.30	76.82%
Economic Services	15,410,394.31	13.64%
Social Services	5,118,991.34	4.53%
Other Services	5,647,611.05	5.00%
TOTAL	112,952,221.00	100.00%



E. Distribution by Major Expense Class

Type of EXPENDITURE	APPROPRIATION	PERCENTAGE
Personal Services (PS)	46,422,916.64	41.10%
Maintenance and Other Operating Expenses (MOOE)	41,688,860.16	36.91%
Capital Outlay (CO)	24,840,444.20	21.99%
TOTAL	112,952,221.00	100.00%



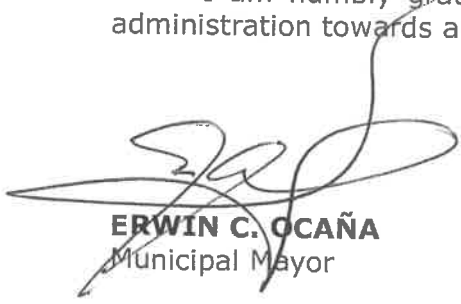
F. Conclusion

Our Annual Budget is the result of good planning by prioritizing the current needs of our constituents based on consultations and status of what has been implemented and completed that transpires and informs the legislative body, on how the limited resources have been optimized to the most indispensable and specific programs, projects and activities expanding to the different sectors of services essential to the needs and well-being of our constituents.

Submitted together with this Message is the Local Expenditures Program, Plantilla of Personnel, Annual Operating Budget of LEEs, Annual Investment Program and other supporting documents.

Honorable Members of the Sanggunian, this budget proposal manifests our determination to attain our goals and meet our targets. Let us all be a part of the mission of providing improved quality of life for all Tolosanos. This is an urgent measure for your immediate and appropriate action

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



ERWIN C. OCAÑA
Municipal Mayor

125°0.00'E

125°3.00'E

11°3.00'N

11°0.00'N

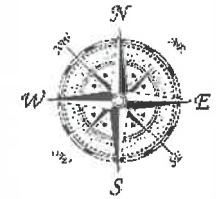
19

125°0.00'E

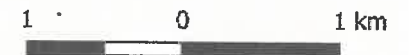
125°3.00'E



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA



SCALE 1: 45000



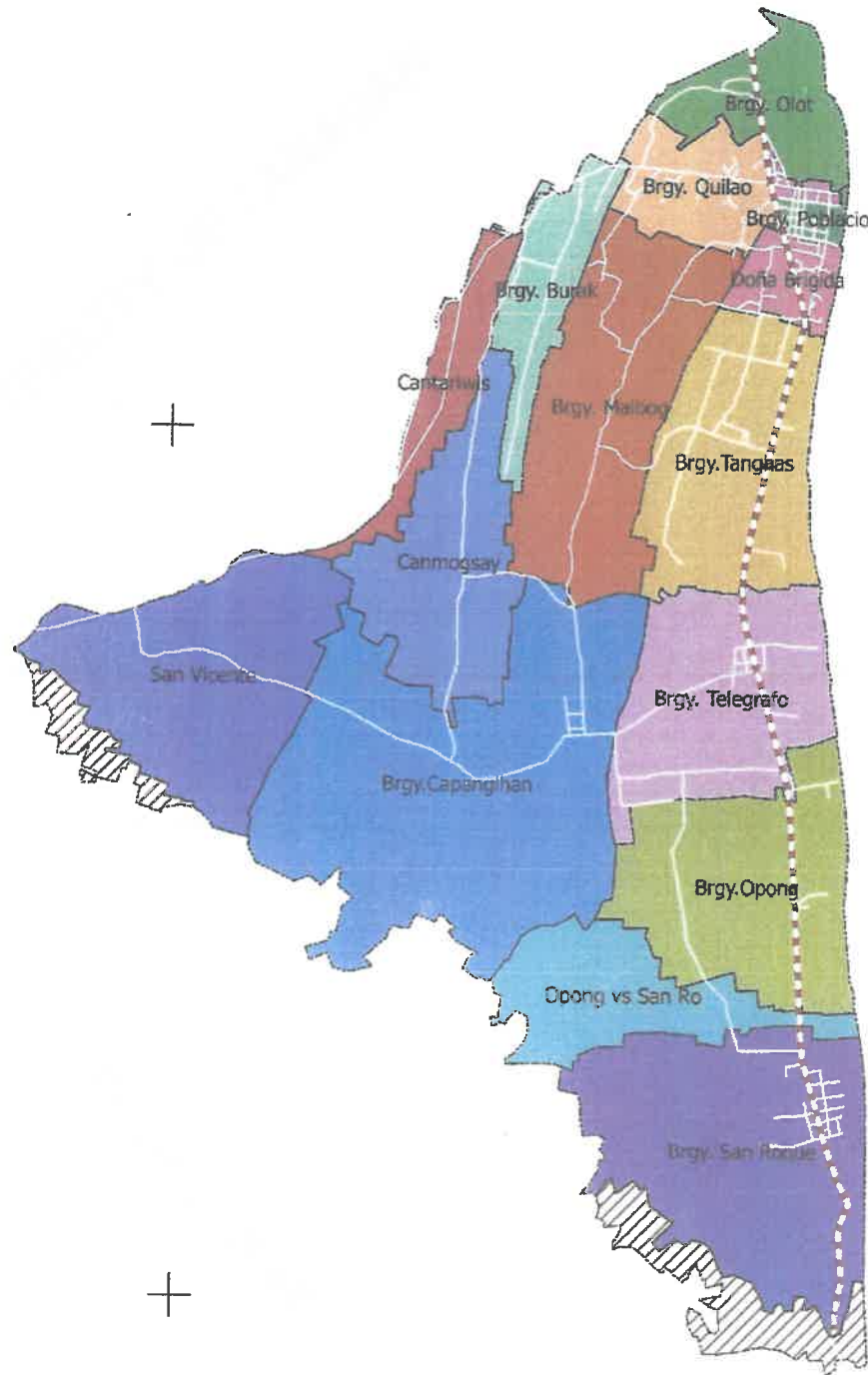
PROJECTION: UNIVERSAL TRANSVERSE MERCATOR
(UTM) - Zone 51N
DATUM: WORLD GEODETIC SYSTEM 1984 (WGS84)

BASE MAP

LEGEND:

- Brgy. Burak
- Brgy. Imelda
- Brgy. Malbog
- Brgy. Olot
- Brgy. Poblacion
- Brgy. Quilao
- Brgy. San Roque
- Brgy. Telegrafo
- Brgy. Capangihan
- Brgy. Opong
- Brgy. Tanghas
- Canmogsay
- Cantarivis
- Doña Brigida
- Opong vs San Ro
- San Vicente
- Main Road
- Secondary Road
- Boundary
- Disputed Area

Source:
NAMRIA, MPDO, CLUP Core Team
December 6, 2017



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

TOLOSA

Province/City/Municipality

General Fund

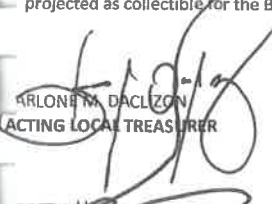
Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year Appropriation			Budget Year 2024 (Proposed) (6)
				First Semester 2023 (Actual) (5)	Second Semester 2023 (Estimate) (5)	Total 2023 (Estimate) (5)	
I. Beginning Cash Balance							
II. Receipts:							
A. Local Sources							
1. Tax Revenue	4 01						
Individual and Corporation							
Professional Tax	4 01 01 020		6,000.00		-		
Community Tax-Individual	4 01 01 050		319,298.75	342,743.74	80,243.74	262,500.00	262,500.00
Community Tax-Corporation					25,000.00	25,000.00	25,000.00
Property							
Real Property Tax-Basic (Current)	4 01 02 040		496,320.95	517,162.05	171,562.05	345,600.00	345,600.00
Real Property Tax-Basic (Previous Years)					172,800.00	172,800.00	172,800.00
Discount on Real Property Tax-Basic	4 01 02 041		68,679.07	72,505.27	3,385.27	69,120.00	69,120.00
Real Property Transfer Tax	4 01 02 080		24,581.38	23,592.40	23,592.40		
Goods and Services							
Business Tax	4 01 03 030		2,599,494.72	2,721,626.83	749,872.98	3,471,499.81	3,599,769.81
Amusement Tax	4 01 03 060			28,830.00	121,170.00	150,000.00	150,000.00
Others							
Other Taxes	4 01 04 990		3,300.00	10,500.00	4,500.00	15,000.00	
Fines and Penalties							
Fines and Penalties-Taxes on Individual and Corp.	4 01 05 010			7,665.80	7,665.80		5,000.00
Fines and Penalties-RPT Current	4 01 05 020		68,360.50	60,893.44	44,304.64	16,588.80	16,588.80
Fines and Penalties-RPT (Previous Years)					82,944.00	82,944.00	82,944.00
Fines and Penalties-Business Taxes	4 01 05 040			2,598.26	2,598.26		
Total Tax Revenue			3,448,677.23	3,643,107.25	829,705.36	4,472,812.61	4,591,082.61
2. Non-Tax Revenue							
a. Regulatory Fees							
Service and Business Income							
Service Income							
Permit Fees	4 02 01 010		1,031,201.87	1,062,670.07	154,304.63	1,216,974.70	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		79,787.00	24,984.00	62,099.10	87,083.10	87,083.10
Cattle/Animal Registration Fees					-		
Civil Registration Fees					-		
Registration Plates, Tags, and Stickers Fees	4 02 01 030		62,250.00	77,380.00	77,380.00		
b. Service/User Charges							
Clearance and Certification Fees	4 02 01 040		673,677.28	563,465.36	190,523.15	753,988.51	753,988.51
Supervision and Regulation Enforcement Fees	4 02 01 070		88,350.00	29,650.00	29,650.00		
Inspection Fees	4 02 01 100		93,698.00	106,847.50	7,207.54	114,055.04	114,055.04
Verification and Authentication Fees	4 02 01 110		120,735.00	92,870.00	92,870.00		
Processing Fees	4 02 01 130		121,397.81	83,030.50	83,030.50		
Occupation Fees	4 02 01 140		176,700.00	137,050.00	137,050.00		
Fishery Rentals, Fees and Charges	4 02 01 150		990.00				
Fees for Sealing and Licencing of Weights and Measures	4 02 01 160		8,093.52		-		
Fines and Penalties-Service Income	4 02 01 980		14,358.75	442.78	442.78		
Other Service Income	4 02 01 990		57,825.00	46,935.00	707.00	46,228.00	46,228.00
Business Income							
Affiliation Fees	4 02 02 020			150.00	150.00		
Rent Income	4 02 02 050		44,709.92	210,542.00	150,180.40	60,361.60	
Parking Fees	4 02 02 120						80,000.00
Garbage Fees	4 02 02 190		348,162.50	354,000.00	92,175.00	446,175.00	446,175.00
Hospital Fees	4 02 02 200		8,150.00	17,495.00	200,775.00	218,270.00	
Medical, Dental and Laboratory Fees							20,000.00
Interest Income	4 02 02 220		6,341.70	9,640.96	9,640.96		
Fines and Penalties-Business Income	4 02 02 980		23,570.17	74,962.11	74,962.11		
Other Business Income	4 02 02 990				-		
c. Receipts from Economic Enterprises							
Receipts from Market Operations	4 02 02 140		705,626.00	439,984.00	368,295.80	808,279.80	808,279.80
Receipts from Slaughterhouse Operations	4 02 02 150		130,355.00	55,965.00	141,480.00	197,445.00	197,445.00
Receipts from Terminal					1,320,000.00	1,320,000.00	1,320,000.00
Receipts from Cemetery Operations	4 02 02 160		321,410.00	515,600.00	257,273.36	258,326.64	258,326.64
Lease Rental of Facilities							60,361.60
d. Other Income/Receipts							
Miscellaneous - Others	4 06 01 010		38,040.00	18,450.00	18,450.00		
Total Non-Tax Revenue			4,155,429.52	3,922,114.28	1,605,073.11	5,527,187.39	5,408,917.39
B. External Sources							
1. Internal Revenue Allotment (IRA)	4 01 06 010		113,330,947.00	48,448,848.00	48,483,223.00	96,932,071.00	102,952,221.00
2. Share from PCSO	4 04 01 020		19,766.63				
Total External Sources			113,350,713.63	48,448,848.00	48,483,223.00	96,932,071.00	102,952,221.00
Total Non-Income Receipts							
Total Receipts			120,954,820.38	56,014,069.53	50,918,001.47	106,932,071.00	112,952,221.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year Appropriation			Budget Year 2024 (Proposed) (6)
				First Semester 2023 (Actual) (5)	Second Semester 2023 (Estimate) (5)	Total 2023 (5)	
III. Expenditures							
A. Current Operating Expenditures							
Personal Services	5 01						
Salaries and Wages - Regular	5 01 01 010		21,763,967.50	11,111,640.77	15,349,967.23	26,461,608.00	28,051,044.00
Salaries and Wages - Casual/Contractual	5 01 01 020		1,486,238.94	719,852.00	897,556.00	1,617,408.00	1,682,304.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		2,178,876.15	910,000.00	1,298,000.00	2,208,000.00	2,376,000.00
Representation Allowance	5 01 02 020		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Transportation Allowance	5 01 02 030		1,563,540.29	719,050.00	750,950.00	1,470,000.00	1,470,000.00
Clothing Uniform Allowance	5 01 02 040		438,000.00	420,000.00	132,000.00	552,000.00	594,000.00
Subsistence Allowance	5 01 02 050		130,500.00	42,000.00	138,000.00	180,000.00	180,000.00
Laundry Allowance	5 01 02 060		11,250.00	2,925.00	13,275.00	16,200.00	16,200.00
Longevity Pay	5 01 02 120		40,000.00				
Loyalty Incentive Pay	5 01 04 990				25,000.00	25,000.00	15,000.00
Overtime and Night Pay	5 01 02 130		68,825.20	18,195.10	1,804.90	20,000.00	15,000.00
Year-end Bonus	5 01 02 140		2,310,172.55		2,339,918.00	2,339,918.00	2,477,779.00
Cash Gift	5 01 02 150		395,250.00		460,000.00	460,000.00	495,000.00
Mid-Year Bonus	5 01 02 990-1			1,824,581.00	515,337.00	2,339,918.00	2,477,779.00
Productivity Enhancement Incentive	5 01 04 990		355,000.00		460,000.00	460,000.00	495,000.00
Other Bonuses and Allowances	5 01 02 990		1,926,015.00				
Honoraria	5 01 02 100		56,000.00		-	-	
Life & Retirement Insurance Contributions	5 01 03 010		2,229,691.20	1,383,489.93	1,985,991.99	3,369,481.92	3,568,001.76
PAG-IBIG Contributions	5 01 03 020		85,400.00	45,300.00	65,100.00	110,400.00	118,800.00
PHILHEALTH Contributions	5 01 03 030		466,455.04	239,657.41	405,315.89	644,973.30	655,147.44
Employees Compensation Insurance Premiums	5 01 03 040		81,910.93	42,890.15	63,163.33	106,053.48	115,861.44
Terminal Leave Benefits (Lumpsum)	5 01 04 030		6,095,873.72	675,863.41	24,136.59	700,000.00	50,000.00
Other Personnel Benefits	5 01 04 990		3,764,183.47	450,176.11	450,176.11		
Monetization of Leave Credits (Lumpsum)	5 01 01 010				318,000.00	318,000.00	100,000.00
Total Personal Services			47,010,690.28	19,324,670.88	25,544,289.82	44,868,960.70	46,422,916.64
Maintenance and Other Operating Expenditure	5 02						
Travel Expenses-Local	5 02 01 010		3,511,969.86	2,877,622.09	429,477.91	3,307,100.00	3,294,400.00
Training Expenses	5 02 02 010		1,071,187.32	320,800.00	136,700.00	457,500.00	457,500.00
Office Supplies Expenses	5 02 03 010		1,466,943.15	419,107.00	1,680,250.00	2,099,357.00	2,099,357.00
Accountable Forms Expenses	5 02 03 020		82,275.00	25,800.00	84,200.00	110,000.00	110,000.00
Welfare Goods Expenses	5 02 03 060		1,062,812.50				
Drugs and Medicines Expenses	5 02 03 070		788,170.92				
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		598,684.97	94,110.00	94,110.00		
Fuel, Oil & Lubricants Expenses	5 02 03 090		1,870,418.00	721,000.00	691,000.00	1,412,000.00	1,412,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100		477,375.90				
Chemical and Filtering Supplies Expenses	5 02 03 130		37,300.00	20,000.00	20,000.00		
Other Supplies and Materials Expenses	5 02 03 990		760,826.10	270,113.00	65,113.00	205,000.00	266,904.91
Water Expenses	5 02 04 010				70,000.00	70,000.00	70,000.00
Electricity Expenses	5 02 04 020		3,300,647.49	1,386,001.76	813,998.24	2,200,000.00	2,200,000.00
Postage and Courier Services	5 02 05 010		714.00		19,550.00	19,550.00	19,550.00
Telephone Expenses - Landline	5 02 05 020		693,300.00	384,000.00	418,000.00	802,000.00	802,000.00
Internet Subscription Expenses	5 02 05 030		47,302.70	110,860.85	195,139.15	306,000.00	306,000.00
Prizes	5 02 06 020		263,050.00	240,000.00	240,000.00		
Intelligence Expenses	5 02 10 020		45,000.00	30,000.00	90,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 010 030				9,958.72	9,958.72	9,958.72
Legal Services	5 02 11 010		21,000.00				
Auditing Services	5 02 11 020		44,848.00		50,000.00	50,000.00	50,000.00
Other Professional Services	5 02 11 990		502,190.00	92,600.00	257,400.00	350,000.00	350,000.00
Other General Services	5 02 12 990		10,219,614.17	4,395,940.50	5,824,859.50	10,220,800.00	10,000,000.00
Repair and Maintenance - Land Improvements	5 02 13 020		40,000.00				
Repair and Maintenance - Infrastructure Assets	5 02 13 030		303,987.00				
Repair and Maintenance - Machinery and Equipment	5 02 13 050		106,917.50	50,450.00	4,450.00	46,000.00	46,000.00
Repair and Maintenance - Transportation Equipment	5 02 13 060		435,330.78	102,417.00	297,583.00	400,000.00	400,000.00
Repair and Maintenance - Furniture and Fixtures	5 02 13 070		41,110.00				
Repair and Maintenance of Parks and Plaza	5 02 13 990			196,587.00	196,587.00		
Repair and Maintenance of Municipal Terminal	5 02 13 030						
Taxes, Duties and Licenses	5 02 16 010		6,000.00				
Fidelity Bond Premium	5 02 16 020		118,878.75	52,875.00	184,775.00	237,650.00	237,650.00
Insurance Expenses	5 02 16 030		428,668.79		380,000.00	380,000.00	380,000.00
Advertising Expenses	5 02 99 010				66,550.00	66,550.00	66,550.00
Representation Expenses	5 02 99 030		2,175,875.00	485,100.00	27,600.00	457,500.00	457,500.00
Rent Expenses	5 02 99 050		516,688.00	183,400.00	183,400.00		
Membership Dues and Contribution to Organization	5 02 99 060		64,200.00		7,000.00	7,000.00	7,000.00
Reward and Other Claims	5 02 06 010						
Donations (AICS)	5 02 99 080		434,021.00	337,900.00	337,900.00		40,000.00

BP Form No. 1

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year Appropriation			Budget Year 2024 (Proposed) (6)
				First Semester 2023 (Actual) (5)	Second Semester 2023 (Estimate) (5)	Total 2023 (5)	
Bank Charges	5 03 01 040				-		
Other Financial Charges	5 03 01 990				-		
Other Maintenance and Other Operating Expenses	5 02 99 990		1,009,221.02	536,512.00	816,694.42	1,353,206.42	1,534,006.42
Total Other Maintenance and Other Operating Expenses			32,256,477.92	13,093,196.20	11,593,975.94	24,687,172.14	24,736,377.05
Capital Outlay							
Office Equipment	1 07 05 020				-		200,000.00
Total Capital Outlay					-	-	200,000.00
Special Purpose Appropriations (SPAs)							
20 % EDF					19,386,414.20	19,386,414.20	22,590,444.20
5% Calamity Fund					5,346,603.55	5,346,603.55	5,647,611.05
Aid to Barangays					15,000.00	15,000.00	15,000.00
KALAHI (counterpart fund)				641,324.00	105,754.98	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					400,000.00	400,000.00	
HR Programs					1,175,000.00	1,175,000.00	2,400,000.00
Establishment and/or institutionalization of LGU Tolosa PRAISE					200,000.00	200,000.00	
SPEs					150,000.00	150,000.00	100,000.00
CTEC					250,000.00	250,000.00	
Sports Development					-	-	450,000.00
SADE							100,000.00
Mass Wedding						120,000.00	150,000.00
General Revision							170,000.00
Repair and Maintenance-Buildings and Other Structures			2,646,016.24	490,485.50	9,514.50	500,000.00	200,000.00
CULTURE AND THE ARTS						800,000.00	1,200,000.00
TOURISM							1,835,000.00
PEACE AND ORDER AND PUBLIC SAFETY					500,000.00	500,000.00	371,000.00
MENRO					243,500.00	243,500.00	329,000.00
HEALTH SERVICES					1,668,700.00	1,668,700.00	1,257,450.00
AGRICULTURE SERVICES					1,285,000.00	1,285,000.00	1,019,000.00
Municipal Business Enterprise					170,000.00	170,000.00	170,000.00
SOCIAL SERVICES					2,350,000.00	2,350,000.00	1,290,000.00
Local Council for the Protection of Children					969,320.71	969,320.71	894,000.00
Local Youth Development							300,000.00
Person with Disability					534,660.36	534,660.36	534,660.36
Senior Citizen					534,660.36	534,660.36	539,761.70
TOTAL			2,646,016.24	1,131,809.50	36,244,128.66	37,375,938.16	41,592,927.31
Total Expenditures			81,913,184.44	33,549,676.58	73,382,394.42	106,932,071.00	112,952,221.00
IV. Ending Balance			39,041,635.94	22,464,392.95	- 22,464,392.95	-	-


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.


ARLON M. DACLIZON
ACTING LOCAL TREASURER


LOIDA A. PALANA
LOCAL BUDGET OFFICER


DESIRÉE V. UBAÑEZ
LOCAL PLANNING AND DEVELOPMENT COORDINATOR-OIC


CHRISTINE G. BENDANILLO, CPA
Local Accountant


RWIN 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 Mayor

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	2,723,490.00	1,308,069.51	2,479,082.49	3,787,152.00	4,501,416.00
Other Compensations:						
PERA	5 01 02 010	312,000.00	154,000.00	326,000.00	480,000.00	624,000.00
RA	5 01 02 020	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
TA	5 01 02 030	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
Clothing Allowance	5 01 02 040	78,000.00	72,000.00	48,000.00	120,000.00	156,000.00
Year End Bonus	5 01 02 140	315,200.00		315,596.00	315,596.00	375,118.00
Cash Gift	5 01 02 150	70,000.00		100,000.00	100,000.00	130,000.00
Mid-Year Bonus	5 01 02 990-1	226,813.00	198,632.00	116,964.00	315,596.00	375,118.00
Life & Retirement Ins. Contributions	5 01 03 010	326,818.80	156,968.33	297,489.91	454,458.24	540,169.92
Pag-ibig Contributions	5 01 03 020	15,600.00	8,149.32	15,850.68	24,000.00	31,200.00
PHILHEALTH Contributions	5 01 03 030	159,609.91	31,955.09	55,436.89	87,391.98	92,716.80
ECC Contributions	5 01 03 040	14,998.20	7,351.72	16,467.56	23,819.28	31,060.20
Other Personnel Benefits						
Productivity Enhancement Incentive	5 01 04 990	65,000.00		100,000.00	100,000.00	130,000.00
Terminal Leave		5,160,869.75	94,860.38		700,000.00	50,000.00
Monetization of Leave Credits (Lumpsum)		1,684,092.49	450,176.11	132,176.11	318,000.00	100,000.00
Total Personal Services		11,303,692.15	2,545,162.46	3,826,911.42	6,977,213.50	7,287,998.92
Maintenance and Other Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	687,339.98	555,654.97	244,345.03	800,000.00	800,000.00
Training & Seminar Expenses	5 02 02 010	1,400.00	30,000.00	70,000.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010		135,522.36	614,477.64	750,000.00	750,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	758,481.00	468,000.00	532,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5 02 03 990		156,600.00	43,400.00	200,000.00	200,000.00
Postage and Courier Services	5 02 05 010	6,450.00	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	105,000.00	108,000.00	142,000.00	250,000.00	250,000.00
Internet Subscription Expenses	5 02 05 030	40,798.21	36,000.00	114,000.00	150,000.00	150,000.00
Confidential Expenses	5 02 10 010	-	30,000.00	90,000.00	120,000.00	120,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	-	-	9,958.72	9,958.72	9,958.72
Other Professional Services	5 02 11 040	383,400.00	134,700.00	215,300.00	350,000.00	350,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	27,500.00	7,920.00	142,080.00	150,000.00	150,000.00
Repairs and Maintenance - Machinery/Equipment	5 02 13 050	133,400.00		-		
Insurance Premium	5 02 16 030	20,260.02	27,521.14	352,478.86	380,000.00	380,000.00
Fidelity Bond Premium	5 02 16 020	53,100.00		60,000.00	60,000.00	60,000.00
Representation Expenses	5 02 99 030	37,750.00	12,100.00	87,900.00	100,000.00	100,000.00
Other Maint. and Operating Expenses	5 02 99 990	3,126,286.72	635,612.00	65,033.42	700,645.42	700,645.42
Total MOOE		5,381,165.93	2,337,630.47	2,783,973.67	5,121,604.14	5,121,604.14
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020	450,570.00	483,840.00			200,000.00
Total Capital Outlay		450,570.00	483,840.00	-	-	200,000.00
Special Purpose Appropriations						
Appropriation for Development Programs/ Projects (20% Development Fund)						
Project and Program under 20% Development Fund						
Expansion of Mun. Cementery Phase 4						
Building and Structure			776,672.81		2,000,000.00	
Expansion of Mun. Cementery Phase						
Building and Structure						2,000,000.00
Road Widening in Brgy. Tanghas						
Infra Assets					700,000.00	
Concreting of Local Access Raod in Brgy. Tanghas (St. Michael Residences)						
Infra Assets						2,000,000.00
Reblocking of San Miguel Extention in Brgy. Quilao						
Infra Assets					700,000.00	
Improvement of Multi-Purpose Building in Brgy. Canmogsay						
Building and Structure					500,000.00	
Road Concreting in Brgy. San Roque						
Infra Assets					1,586,414.20	

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Improvement of Multi-Purpose Building in Brgy. Doña Brigida Infra Assets					300,000.00	
Construction of Stage in Brgy. Doña Brigida Infra Assets						2,000,000.00
Construction of Drainage Canal in Brgy. Cantariwis Infra Assets						300,405.81
Loan Amortization (payment of yearly amortization LBP & DBP) Building and Structure			3,953,630.21		13,600,000.00	16,290,038.39
TOTAL			4,730,303.02		19,386,414.20	22,590,444.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects						
Purchase of Appropriate Rescue Equipments Other Supplies and Materials Expenses	5 02 03 990				400,000.00	
Purchase of Tactical Gear as part of MDRRMO's disasters preparedness and response measure Other Supplies and Materials Expenses	5 02 03 990				400,000.00	400,000.00
Procurement of relief goods for Stockpiling Welfare Goods Expenses	5 02 03 060				200,000.00	200,000.00
Purchase of Medicines and other Paraphernalia Drugs and Medicines Expenses					800,000.00	750,000.00
Payment of Insurance for MDRRMO Personnel and Volunteers Other Maintenance and Operating Expenses	5 02 99 990				22,622.48	33,327.74
Conduct enhance seminar/ training for rescue/ responding teams, Barangay, Volunteer & Training and Seminars Expenses	5 02 02 010				100,000.00	600,000.00
ICS training (level 2) Training and Seminars Expenses	5 02 02 010				500,000.00	
Conduct of Pre-Emptive Evacuation of full vulnerable Population Taining and Seminars Expenses	5 02 02 010				10,000.00	10,000.00
Purchase of Additional Supplies, materials for relief distribution and immediate assistance to victims for emergency response operation Welfare Goods Expenses	5 02 03 060				200,000.00	150,000.00
Activation of Volunteers Honorarium					100,000.00	100,000.00
Posting of Security personnel inside and outside of the evacuation center Other Maintenance and Operating Expenses	5 02 99 990				5,000.00	10,000.00
Fuel, Oil & Lubricant Expenses	5 02 03 090				5,000.00	
CO						
Construction of Embankment/slope protection, Drianage Canals, Gabions and De-Silting of River System Infrastructure Assets					500,000.00	1,000,000.00
Installation of Early Warning Signages Infrastructure Assets					500,000.00	
Rehabilitation of Identified Evacuation Center Infrastructure Assets						700,000.00
Quick Response Fund 30% Welfare Goods Expenses	5 02 03 060				1,603,981.07	1,694,283.31
TOTAL					5,346,603.55	5,647,611.05
Appropriation for Debt Service (NON-OFFICE EXPENDITURES)						
Aid to Barangays						
Subsidy to Other Local Government Units					15,000.00	15,000.00
Death Indemnity						
Donations	5 02 99 080				20,000.00	20,000.00

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Implementation of Katarungan Pambarangay						
Training Expenses	5 02 02 010				10,000.00	10,000.00
Loan Insurance						
Insurance Expenses					400,000.00	
SPES						
Other Maintenance and Operating Expenses					20,000.00	
Other Supplies and Materials Expenses	5 02 03 990				2,000.00	
Other General Services					128,000.00	100,000.00
Sports Development						
Honorarium	5 02 11 040					150,000.00
Prizes	5 02 06 020					300,000.00
SADE						
Other Maint. and Operating Expenses	5 02 99 990					100,000.00
CTEC						
Training Expenses	5 02 02 010				200,000.00	
Other Maintenance and Operating Expenses					50,000.00	
TOTAL					845,000.00	695,000.00
(HUMAN RESOURCE MANAGEMENT OFFICE)						
Conduct of Trainings, Seminar, and Workshop, Benchmarking for Human Resource Development						
Training & Seminar Expenses	5 02 02 010		1,175,000.00	-	1,175,000.00	
Establishment and/or Institutionalization of LGU Tolosa PRAISE						
Other Supplies and Material Expenses	5 02 03 990			200,000.00	200,000.00	
Sportsfest, fun run activity, choral and dance contest with in the LGU Health and wellness activity						200,000.00
Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE)						2,200,000.00
TOTAL			1,175,000.00	200,000.00	1,375,000.00	2,400,000.00
Other Authorized SPAs						
(PEACE AND ORDER AND PUBLIC SAFETY)						
PNP/Civil Security Law Enforcement Program						
Fuel, Oil and Lubricants Expenses	5 02 03 090		60,000.00	40,000.00	100,000.00	
Barangay Tanod Program						
Training & Seminar Expenses	5 02 02 010			5,000.00	5,000.00	100,000.00
Crime Prevention Advocacies						
Training & Seminar Expenses	5 02 02 010			50,000.00	50,000.00	
Financial Assistance to Mun. Peace and Order Council Operation						
Training & Seminar Expenses	5 02 02 010			18,000.00	18,000.00	
Anti-Illigal Drugs Operation						
Other Maintenance and Operating Expenses	5 02 99 990			10,000.00	10,000.00	
Community-Based Drug Rehabilitation Program						
Training & Seminar Expenses	5 02 02 010			232,000.00	232,000.00	115,000.00
Municipal Anti-Drug Abuse Council (MADAC) Operation						
Training & Seminar Expenses	5 02 02 010			6,000.00	6,000.00	6,000.00
Retooled Community Support						
Training & Seminar 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		9,800.00	37,700.00	47,500.00	150,000.00
Fire Prevention & Suppression Program						
Other Maintenance and Operating Expenses	5 02 99 990		19,000.00	10,000.00	29,000.00	
TOTAL			88,800.00	411,200.00	500,000.00	371,000.00

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Tourism Office						
Christmas Festival (Food/Bazaar)						200,000.00
Year End Festival of Lights						100,000.00
Conduct workshop on skills advancement and capacity development						25,000.00
Workshop on the creation and enhancement of Registration and evaluation forms for sex-disaggregated data						10,000.00
Installation of Solar Streetlights to 15 barangays including National highway						1,500,000.00
TOTAL			-	-	-	1,835,000.00
(CULTURE & THE ARTS)						
Coastal Development Program (8 Brangays Phase 3)						
Other Supplies and Materials Expenses	5 02 03 990			100,000.00	100,000.00	
Tolosa Day						750,000.00
Prizes	5 02 06 020		186,500.00	13,500.00	200,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00	-	100,000.00	
Signal Day						300,000.00
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	
TOTAL			286,500.00	313,500.00	600,000.00	1,050,000.00
(CULTURE & THE ARTS)						
CO						
Restoration of Old Streets Names (Preservation & Conservation of Cultural Heritage) Infrastrutere Assets				200,000.00	200,000.00	150,000.00
TOTAL				200,000.00	200,000.00	150,000.00
(MENRO)						
Benchmarking activity to municipalities practicing proper waste segregation and other climate mitigation activities						50,000.00
Orientation on proper waste segregation						30,000.00
2 Days Training of men & women in solid waste mgt. Training Expenses				91,500.00	91,500.00	
Capacity Development on Training on junkshop Training Expenses				152,000.00	152,000.00	
Clean Up Drive						40,000.00
Tree Planting						20,000.00
Purchase of PPEs						99,000.00
Purchase of Trashbags						90,000.00
TOTAL				243,500.00	243,500.00	329,000.00
Total Special Purpose Appropriations						
Total Appropriations		17,135,428.08	11,647,235.95	7,979,085.09	40,595,335.89	47,677,658.31
Prepared:	Reviewed:	Approved:				
ERWIN C. OCAÑA Department Head	LOIDA A. PALAÑA Local Budget Officer	ERWIN C. OCAÑA Local Chief Executive				

BP 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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	9,280,671.00	4,667,021.00	4,791,271.00	9,458,292.00	9,640,584.00
Other Compensations:						
PERA	5 01 02 010	382,000.00	190,000.00	194,000.00	384,000.00	384,000.00
RA	5 01 02 020	728,000.00	318,500.00	445,900.00	764,400.00	764,400.00
TA	5 01 02 030	728,000.00	318,500.00	445,900.00	764,400.00	764,400.00
Clothing Allowance	5 01 02 040	96,000.00	96,000.00	-	96,000.00	96,000.00
Year End Bonus	5 01 02 140	1,230,752.00		788,191.00	788,191.00	803,382.00
Cash Gift	5 01 02 150	115,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	794,227.00	726,411.00	61,780.00	788,191.00	803,382.00
Life & Retirement Ins. Contributions	5 01 03 010	980,373.96	516,324.84	618,670.20	1,134,995.04	1,156,870.08
Pag-ibig Contributions	5 01 03 020	17,300.00	8,900.00	10,300.00	19,200.00	19,200.00
PHILHEALTH Contributions	5 01 03 030	163,664.55	93,646.78	119,835.47	213,482.25	204,076.68
ECC Contributions	5 01 03 040	18,987.12	9,346.82	9,555.10	18,901.92	18,986.28
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		14,614,975.63	6,944,650.44	7,565,402.77	14,595,053.21	14,815,281.04
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	278,646.00	392,304.84	907,695.16	1,300,000.00	1,300,000.00
Training & Seminar Expenses	5 02 02 010	-	257,000.28	232,000.28	25,000.00	245,800.00
Office Supplies Expenses	5 02 03 010		2,836.99	97,163.01	100,000.00	100,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	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	8,860.85	15,139.15	24,000.00	24,000.00
Other General Services	5 02 12 990			220,800.00	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	-	229,200.00	229,200.00	229,200.00
Total MOOE		816,927.33	805,002.96	1,501,197.04	2,306,200.00	2,306,200.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		15,431,902.96	7,749,653.40	9,066,599.81	16,901,253.21	17,121,481.04

Prepared:

MENARDO M. MATE
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

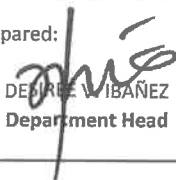
ERWIN C. OCAÑA
Local Chief Executive

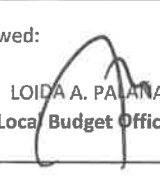
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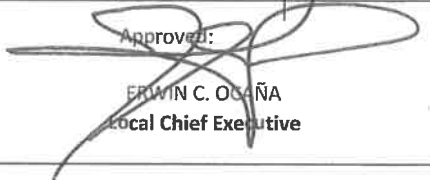
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	429,091.62	582,842.18	447,441.82	1,030,284.00	1,064,736.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	34,000.00	38,000.00	72,000.00	72,000.00
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	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Year End Bonus	5 01 02 140	25,138.00		85,857.00	85,857.00	88,728.00
Cash Gift	5 01 02 150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5 01 02 990-1	25,138.00	85,857.00	-	85,857.00	88,728.00
Life & Retirement Ins. Contributions	5 01 03 010	51,409.87	69,941.06	53,693.02	123,634.08	127,768.32
Pag-ibig Contributions	5 01 03 020	2,400.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5 01 03 030	8,292.23	11,845.96	11,760.95	23,606.91	24,271.11
ECC Contributions	5 01 03 040	2,304.12	1,705.44	1,705.44	3,410.88	3,460.20
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		749,773.84	852,491.64	749,758.23	1,602,249.87	1,647,291.63
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	24,020.00	71,483.33	16,516.67	88,000.00	88,000.00
Training & Seminar Expenses	5 02 02 010	-		22,000.00	22,000.00	22,000.00
Office Supplies Expenses	5 02 03 010		154.80	39,845.20	40,000.00	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	6,000.00	6,000.00	12,000.00	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	89,638.13	161,361.87	251,000.00	251,000.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		864,151.72	942,129.77	911,120.10	1,853,249.87	1,898,291.63

Prepared: 
DENISE W. IBÁÑEZ
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

Approved: 
ERWIN C. OSAÑA
Local Chief Executive

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	886,955.00	449,016.00	449,016.00	898,032.00	919,764.00
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	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	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	76,647.00
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	73,829.00	74,836.00	-	74,836.00	76,647.00
Life & Retirement Ins. Contributions	5 01 03 010	106,434.60	53,881.92	53,881.92	107,763.84	110,371.68
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	15,765.05	8,980.32	11,225.40	20,205.72	20,694.69
ECC Contributions	5 01 03 040	2,400.00	1,000.00	1,400.00	2,400.00	2,400.00
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		1,367,612.65	677,414.24	699,059.32	1,391,473.56	1,414,924.37
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-		21,400.00	21,400.00	21,400.00
Training & Seminar Expenses	5 02 02 010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5 02 03 010	-	309.60	79,690.40	80,000.00	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	-	6,000.00	6,000.00	12,000.00	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	18,309.60	202,640.40	220,950.00	220,950.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Special Purpose Appropriations						
MASS WEDDING						
Other Maintenance and Operating Expenses	5 02 99 990		90,200.00	-	90,200.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990		42,500.00	-	42,500.00	50,000.00
TOTAL			132,700.00	-	132,700.00	150,000.00
Total Appropriations		1,450,612.65	695,723.84	901,699.72	1,612,423.56	1,785,874.37

Prepared:

BASILIO C. RAZ
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 Budget Officer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	891,168.00	445,584.00	445,584.00	891,168.00	924,432.00
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	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	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5 01 02 140	74,264.00		74,264.00	74,264.00	77,036.00
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	74,264.00	74,264.00	-	74,264.00	77,036.00
Life & Retirement Ins. Contributions	5 01 03 010	106,940.16	53,470.08	53,470.08	106,940.16	110,931.84
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	15,867.60	9,100.80	11,376.00	20,476.80	21,114.27
ECC Contributions	5 01 03 040	2,210.88	1,105.44	1,105.44	2,210.88	2,260.20
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)		1,373,114.64	673,224.32	694,499.52	1,382,723.84	1,421,210.31
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	30,193.33	29,806.67	60,000.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	20,000.00	4,000.00	24,000.00	24,000.00
Office Supplies Expenses	5 02 03 010		309.60	42,690.40	43,000.00	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	6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5 02 99 030	-	-	30,000.00	30,000.00	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	68,502.93	129,497.07	198,000.00	198,000.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		1,421,879.74	741,727.25	823,996.59	1,580,723.84	1,619,210.31

Prepared:
LOIDA A. PALAÑA
Department Head

Reviewed:
LOIDA A. PALAÑA
Local Budget Officer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

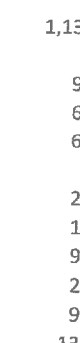
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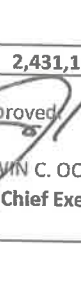
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Accountant

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,133,820.00	567,360.00	567,360.00	1,134,720.00	1,327,644.00
Other Compensations:						
PERA	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	120,000.00
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
Longevity Pay	5 01 02 120	5,000.00			5,000.00	
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	30,000.00
Overtime and Night Pay	5 01 02 130		18,195.10	3,195.10	15,000.00	15,000.00
Year End Bonus	5 01 02 140	94,560.00		94,560.00	94,560.00	110,637.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5 01 02 990-1	94,485.00	94,560.00	-	94,560.00	110,637.00
Life & Retirement Ins. Contributions	5 01 03 010	136,067.40	68,083.20	68,083.20	136,166.40	159,317.28
Pag-ibig Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PHILHEALTH Contributions	5 01 03 030	20,365.07	11,438.16	14,242.89	25,681.05	29,919.24
ECC Contributions	5 01 03 040	4,700.79	2,354.52	2,354.52	4,709.04	6,306.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990			-		
Productivity Enhancement Incentive	5 01 04 990	20,000.00		20,000.00	20,000.00	25,000.00
Total Personal Services (100)		1,779,798.26	888,890.98	887,305.51	1,801,196.49	2,091,460.52
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	6,210.00	73,066.67	76,933.33	150,000.00	150,000.00
Training & Seminar Expenses	5 02 02 010	-		60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	-	1,459.70	289,540.30	291,000.00	291,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090			12,000.00	12,000.00	12,000.00
Other supplies and Materials Expenses	5 02 03 990			5,000.00	5,000.00	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	6,000.00	6,000.00	12,000.00	12,000.00
Auditing Services	5 02 11 020	-		50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5 02 16 020	1,500.00	-	5,000.00	5,000.00	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	-	5,000.00	5,000.00	5,000.00
Total MOOE		146,236.67	92,526.37	537,473.63	630,000.00	630,000.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		1,926,034.93	981,417.35	1,424,779.14	2,431,196.49	2,721,460.52

Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: 
LOIDA A. PALAÑA
Local Budget Officer

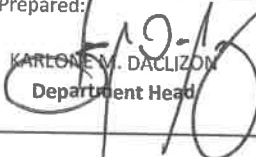
Approved: 
ERWIN C. OCAÑA
Local Chief Executive

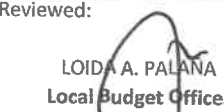
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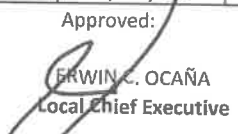
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Treasurer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	683,730.38	350,336.18	1,226,859.82	1,577,196.00	1,620,336.00
Other Compensations:						
PERA	5 01 02 010	120,000.00	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	30,000.00	30,000.00	12,000.00	42,000.00	42,000.00
Overtime and Night Pay	5 01 02 130	68,825.20		5,000.00	5,000.00	
Year End Bonus	5 01 02 140	56,716.00		131,433.00	131,433.00	135,028.00
Cash Gift	5 01 02 150	25,000.00		35,000.00	35,000.00	35,000.00
Mid-Year Bonus	5 01 02 990-1	56,647.00	58,147.00	73,286.00	131,433.00	135,028.00
Life & Retirement Ins. Contributions	5 01 03 010	82,047.65	42,080.34	147,183.18	189,263.52	194,440.32
Pag-ibig Contributions	5 01 03 020	6,000.00	3,000.00	5,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5 01 03 030	12,743.57	7,270.72	28,790.48	36,061.20	36,838.26
ECC Contributions	5 01 03 040	5,729.10	2,868.00	5,276.76	8,144.76	8,230.80
Terminal Leave Benefits						
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990			5,000.00	5,000.00	
Productivity Enhancement Incentive	5 01 04 990	25,000.00		35,000.00	35,000.00	35,000.00
Total Personal Services (100)		1,298,438.90	606,202.24	1,851,729.24	2,497,931.48	2,544,301.38
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	5,960.00	138,104.34	21,895.66	160,000.00	160,000.00
Training & Seminar Expenses	5 02 02 010	8,000.00	28,000.00	22,000.00	50,000.00	50,000.00
Office Supplies	5 02 03 010		42,301.58	77,698.42	120,000.00	120,000.00
Other Supplies and Materials Expenses	5 02 03 990					61,904.91
Postage and Courier Services	5 02 05 010	-		9,500.00	9,500.00	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	6,000.00	6,000.00	12,000.00	12,000.00
Fidelity Bond Premium	5 02 16 020	55,500.00	52,875.00	17,125.00	70,000.00	70,000.00
Accountable Forms Expenses	5 02 03 020	43,000.00	30,700.00	79,300.00	110,000.00	110,000.00
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	7,000.00	7,000.00
Reward and Other Claims	5 02 06 010			40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Exper	5 02 99 990	181,020.00		92,500.00	92,500.00	92,500.00
Total MOOE		336,248.20	309,980.92	507,519.08	817,500.00	879,404.91
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020	36,100.00				
Total Appropriations		1,670,787.10	916,183.16	2,359,248.32	3,315,431.48	3,423,706.29

Prepared: 
KARLONE M. DACLIZON
Department Head

Reviewed: 
LOIDA A. PALANA
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 Assessor

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	836,892.00	418,446.00	430,350.00	848,796.00	868,236.00
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	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	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5 01 02 140	69,741.00		70,733.00	70,733.00	72,353.00
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	69,741.00	69,741.00	992.00	70,733.00	72,353.00
Life & Retirement Ins. Contributions	5 01 03 010	100,427.04	50,213.52	51,642.00	101,855.52	104,188.32
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	15,130.50	8,486.28	10,875.69	19,361.97	19,682.19
ECC Contributions	5 01 03 040	2,282.64	1,141.32	1,141.32	2,282.64	2,334.72
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)		1,302,614.18	637,728.12	674,434.01	1,322,162.13	1,347,547.23
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	44,888.67	55,111.33	100,000.00	100,000.00
Training & Seminar Expenses	5 02 02 010	-	13,000.00	11,000.00	24,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	-	-	16,330.00	16,330.00	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	-	6,000.00	6,000.00	12,000.00	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 Expenses	5 02 99 990	25,000.00	-	9,700.00	9,700.00	9,700.00
Total MOOE		37,000.00	75,888.67	127,141.33	203,030.00	203,030.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Special Purpose Appropriations						
General Revision						170,000.00
TOTAL						170,000.00
Total Appropriations		1,339,614.18	713,616.79	801,575.34	1,525,192.13	1,720,577.23

Prepared:

BEATRIZ B. TANGPUZ
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN L. OCAÑA
Local Chief Executive

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010					
Salaries and Wages - Casual	5 01 01 010	1,444,865.40	640,008.96	977,399.04	1,617,408.00	1,682,304.00
Other Compensations:						
PERA	5 01 02 010	370,000.00	188,000.00	196,000.00	384,000.00	384,000.00
Clothing Allowance	5 01 02 020	90,000.00	96,000.00	-	96,000.00	96,000.00
Year End Bonus	5 01 02 030	143,208.00		134,784.00	134,784.00	140,192.00
Cash Gift	5 01 02 040	85,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	126,360.00	134,784.00	-	134,784.00	140,192.00
Life & Retirement Ins. Contributions	5 01 03 010	169,826.08	94,390.92	99,698.04	194,088.96	201,876.48
Pag-ibig Contributions	5 01 03 020	18,500.00	9,400.00	9,800.00	19,200.00	19,200.00
PHILHEALTH Contributions	5 01 03 030	33,100.00	18,700.00	24,500.00	43,200.00	43,200.00
ECC Contributions	5 01 03 040	15,583.80	7,833.12	8,340.96	16,174.08	16,823.04
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	80,000.00		80,000.00	80,000.00	80,000.00
Total Personal Services (100)		2,576,443.28	1,189,117.00	1,530,522.04	2,799,639.04	2,883,787.52
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	14,296.67	30,703.33	45,000.00	45,000.00
Training & Seminar Expenses	5 02 02 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	1,193,957.35	907.28	69,755.22	70,662.50	70,662.50
Fuel, Oil & Lubricants Expenses	5 02 03 090	329,335.00	174,000.00	226,000.00	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	1,386,001.76	813,998.24	2,200,000.00	2,200,000.00
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		6,000.00	6,000.00	12,000.00	12,000.00
Other General Services	5 02 12 990	5,423,411.05	4,826,873.25	5,173,126.75	10,000,000.00	10,000,000.00
Rprs. & Main.- Transpo. Equip.	5 02 13 060	368,924.00	138,947.00	111,053.00	250,000.00	250,000.00
Fidelity Bond Premium	5 02 16 020	4,200.00	-	100,000.00	100,000.00	100,000.00
Total MOOE		9,294,973.31	6,559,025.96	6,627,636.54	13,186,662.50	13,186,662.50
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		11,871,416.59	7,748,142.96	8,158,158.58	15,986,301.54	16,070,450.02

Prepared:
ERWIN C. OCAÑA
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 Health Officer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	2,798,932.00	1,582,257.00	2,023,815.00	3,606,072.00	3,904,992.00
Salary Differential Annex A7 to Annex A1(Cerro)	5 01 01 010			-		
Other Compensations:						
PERA	5 01 02 010	150,000.00	76,000.00	140,000.00	216,000.00	216,000.00
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	36,000.00	18,000.00	54,000.00	54,000.00
Subsistence Allowance	5 01 02 050	112,500.00	66,000.00	96,000.00	162,000.00	162,000.00
Laundry Allowance	5 01 02 060	11,250.00	6,600.00	9,600.00	16,200.00	16,200.00
Year End Bonus	5 01 02 140	224,929.00		300,506.00	300,506.00	325,416.00
Cash Gift	5 01 02 150	30,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5 01 02 990-1	212,873.00	213,347.00	87,159.00	300,506.00	325,416.00
Life & Retirement Ins. Contributions	5 01 03 010	337,515.60	189,870.84	242,857.80	432,728.64	468,599.04
Pag-ibig Contributions	5 01 03 020	7,500.00	4,600.00	6,200.00	10,800.00	10,800.00
PHILHEALTH Contributions	5 01 03 030	44,088.28	29,586.90	51,549.72	81,136.62	87,862.32
ECC Contributions	5 01 03 040	7,500.00	4,600.00	6,200.00	10,800.00	10,800.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990			-		5,000.00
Productivity Enhancement Incentive	5 01 04 990	30,000.00		45,000.00	45,000.00	45,000.00
Total Personal Services		4,135,087.88	2,261,361.74	3,100,387.52	5,406,749.26	5,803,085.36
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	129,998.03	20,001.97	150,000.00	150,000.00
Training & Seminar Expenses	5 02 02 010	-	10,000.00	38,000.00	48,000.00	48,000.00
Office Supplies Expenses	5 02 03 010	-	80,883.28	234,147.72	315,031.00	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	-	6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5 02 99 030	-	-	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99 990	175,000.00	19,000.00	9,161.00	28,161.00	28,161.00
Total MOOE		187,000.00	257,881.31	345,310.69	603,192.00	603,192.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations (HEALTH SERVICES)						
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990		62,050.00	111,650.00	173,700.00	100,000.00
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	5 02 99 990			273,000.00	273,000.00	
Feeding Program to Identified 4-20 months malnourish children						
Food Supplies	5 02 99 990			405,000.00	405,000.00	200,000.00
Feeding Program to Identified teenage pregnant mother						
Food Supplies	5 02 99 990			300,000.00	300,000.00	100,000.00
Strict monitoring of Nutrition Status of children 0-59 months Nutrition Month Celebration						
Conduct Refresher BNS Course						35,000.00
PWUD Assessment/Home visit and Validation						50,000.00
Conduct series of lectures, forum, other information dissemination strategies establishment of smoking cessation clinic.						
Purchase of differrent IEC materials						35,450.00
BUNTIS Congress Lecture/symposium of teenage pregnancy						30,000.00
Perform and demonstrate self-breast examination among women in reproductive age (WRA)						15,000.00
Urine Screening to G1-G6 pupils						10,000.00
HIV/AIDS forum to jeepney drivers, LGBT groups, students and other group						50,000.00
100% employees tested for illegal drugs						50,000.00
HIV/AIDS screening to commercial sex workers, LGBT groups						
Purchase of HIV/AIDS kit						12,000.00
Establishment of MESU						30,000.00
Monthly incentive of BHW						540,000.00
TOTAL			62,050.00	1,606,650.00	1,668,700.00	1,257,450.00
Total Appropriations		4,322,087.88	2,519,243.05	3,445,698.21	6,009,941.26	7,663,727.36

Prepared:

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

Reviewed:

L. A. Palama
LOIDA A. PALAMA
Local Budget Officer

Approved:

E. C. Ocaña
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	890,209.00	419,507.50	643,332.50	1,062,840.00	1,102,392.00
Other Compensations:						
PERA	5 01 02 010	44,000.00	23,000.00	73,000.00	96,000.00	96,000.00
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	12,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Year End Bonus	5 01 02 140	75,318.00		88,570.00	88,570.00	91,866.00
Cash Gift	5 01 02 150	10,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1	75,318.00	61,711.00	26,859.00	88,570.00	91,866.00
Life & Retirement Ins. Contributions	5 01 03 010	106,825.08	50,340.90	77,199.90	127,540.80	132,287.04
Pag-ibig Contributions	5 01 03 020	2,300.00	1,200.00	3,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	15,792.93	8,432.03	16,329.94	24,761.97	25,359.48
ECC Contributions	5 01 03 040	2,300.00	1,092.42	3,707.58	4,800.00	4,800.00
Subsistence Allowance		18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
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		1,383,063.01	632,783.85	1,053,098.92	1,705,882.77	1,757,370.52
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	21,009.91	92,250.00	207,750.00	300,000.00	300,000.00
Training & Seminar Expenses	5 02 02 010	-	8,410.50	45,589.50	54,000.00	54,000.00
Office Supplies Expenses	5 02 03 010		758.76	99,241.24	100,000.00	100,000.00
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	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	6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5 02 99 030	3,000.00	28,000.00	72,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00	-	50,000.00	50,000.00	50,000.00
Total MOOE		158,886.10	147,419.26	497,580.74	645,000.00	645,000.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020			-		
Special Purpose Appropriations						
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN)						
Subsidy for Child Development Worker						
Other Professional Services	5 02 11 040		288,000.00	288,000.00	576,000.00	576,000.00
Uniform Allowance for CDW						
Other Supplies and Materials Expenses			32,000.00	-	32,000.00	48,000.00
Child Development Workers Day						
Other Maintenance and Operating Expenses			16,092.00	13,908.00	30,000.00	20,000.00
Universal Childrens Month Celebration						
Other Maintenance and Operating Expenses	5 02 99 990			15,000.00	15,000.00	30,000.00
Prizes	5 02 06 020			10,000.00	10,000.00	
Other Supplies and Materials Expenses	5 02 03 090			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 Expenses	5 02 03 010			2,000.00	2,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090			3,000.00	3,000.00	
Drug Abuse Resistance Educational DARE Lessons						
Office Supplies Expenses	5 02 03 010			30,000.00	30,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090			20,000.00	20,000.00	
Office Supplies for CDW						
Other Supplies and Materials Expenses	5 02 03 010			31,320.71	31,320.71	
Organized Support Group for Children w/ Dev't Delay						
Other Maintenance and Operating Expense	5 02 99 990			10,000.00	10,000.00	
Other Professional Service	5 02 11 040			5,000.00	5,000.00	
Office Supplies Expenses	5 02 03 010			5,000.00	5,000.00	

.BP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Advocacy/Symposium on Physical & Mental Dis.						
Other Maintenance and Operating Expenses	5 02 99 990			15,000.00	15,000.00	30,000.00
Office Supplies Expenses	5 02 03 010			5,000.00	5,000.00	
Other Professional Service	5 02 11 040			10,000.00	10,000.00	
Audio- Visual Instructional Material Limited						
Other Supplies and Materials Expenses	5 02 03 990			50,000.00	50,000.00	
Office Supplies for the School						
Other Supplies and Materials Expenses	5 02 03 010			50,000.00	50,000.00	
Office Supplies						
Office Supplies Expenses	5 02 03 010			50,000.00	50,000.00	
Oplan Ligtas Sa Pamayanan						25,000.00
Establishment of Playground at NCDC						100,000.00
Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL)						40,000.00
TOTAL			336,092.00	633,228.71	969,320.71	894,000.00
(SENIOR CITIZENS)						
PVP/CARD PRINTING/SUPPLIES AND MATERIALS						
Office Supplies	5 02 03 010			150,000.00	150,000.00	61,769.70
Purchase of Binding Tools and Supplies and Materials for the Production of SC Booklet						
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	84,000.00
Honorarium for OPO Presedents at Barangay Helpdesk						
Honorarium	5 02 11 040		21,000.00	69,000.00	90,000.00	
Transportation for community coordination with barangay						
Fuel, Oil and 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		28,500.00	21,500.00	50,000.00	50,000.00
Centenarian gift						
Welfare Goods Expenses	5 02 03 060			25,000.00	25,000.00	25,000.00
Provision of food packs for the trial and sickly elderly for 15 brgys.						
Welfare Goods Expenses	5 02 03 060			88,660.36	88,660.36	
Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)						35,000.00
Dialogue with Establishments on RA9994 (meals/materials)						15,000.00
Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring						15,000.00
Honoraria and Incentives						180,000.00
Capacity Building Enhancement- Training and Seminars						30,000.00
Provision of Internet Connection						7,200.00
Printing of SC Purchase Booklet						21,792.00
Tables and Chairs						15,000.00
TOTAL			49,500.00	485,160.36	534,660.36	539,761.70

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
(PERSONS WITH DISABILITY)						
NDPR Celebration						
Welfare Goods Expenses					250,000.00	160,000.00
Reward and Other Claims						90,000.00
PWD Assembly						57,500.00
Office Supplies					100,000.00	12,160.36
Skills and Development Community Base Rehabilitation Training (CBRD)						
Training and Seminar Expenses					50,000.00	50,000.00
Procurement of Assistive Device						
Other Supplies and Material Expenses					50,000.00	55,000.00
Rehabilitation PDAO Center						
Infrastructure Assets					84,660.36	110,000.00
TOTAL					534,660.36	534,660.36
(SOCIAL SERVICE PROGRAM)						
Provisions of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 080		344,600.00	655,400.00	1,000,000.00	200,000.00
Provisions 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 and Materials Expenses	5 02 03 990			200,000.00	200,000.00	
Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay						100,000.00
Training Expenses	5 02 02 010			50,000.00	50,000.00	
Other 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 Work's Day						280,000.00
Training Expenses	5 02 02 010			100,000.00	100,000.00	
Other Maintenance and Operating Expenses	5 02 99 990			50,000.00	50,000.00	
Other Supplies/Materials Expenses	5 02 03 990			50,000.00	50,000.00	
Women's Month Celebration Conducted						100,000.00
Training Expenses	5 02 02 010		8,760.50	21,239.50	30,000.00	
Other Supplies and Materials Expenses	5 02 03 990		5,208.00	49,792.00	55,000.00	
Honorarium	5 02 11 040		3,000.00	17,000.00	20,000.00	
Prizes	5 02 06 020		35,000.00	5,000.00	30,000.00	
Training Expenses	5 02 02 010		136,000.00	116,000.00	20,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090			45,000.00	45,000.00	
Pantawid						
Office Supplies	5 02 03 010			27,000.00	27,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		2,250.00	20,750.00	23,000.00	
4Ps Pugay Tagumpay						150,000.00
KALAHI Counterpart						150,000.00
Provision of Solo parents provided with IDs						10,000.00
Re-organization & accreditation; provision of technical support						150,000.00
Conduct review of GAD Accomplishment Report and preparation of annual GAD Plan & Budget for CY 2025						50,000.00
Re-organize women sector, barangay based organizations conduct organizational development training.						50,000.00
Conduct Capability Training to GFPS for effective planning & budgeting formulation, implementation and monitoring of LGU PPA's						50,000.00
TOTAL			534,818.50	1,415,181.50	1,950,000.00	1,290,000.00

LBP Form No. 2

**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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
(LOCAL YOUTH DEVELOPMENT)						
Capacity Development of All Registered Youth Org.						
Training Expenses	5 02 02 010					
Office Supplies	5 02 03 010					
Other Supplies/Materials Expenses	5 02 03 990					
Prizes	5 02 06 020		240,000.00	-	240,000.00	
Honorarium	5 02 11 040		100,000.00	10,000.00	110,000.00	
Other Maintenance and Operating Expenses	5 02 99 990			-		
Youth Welfare						
Training Expenses	5 02 02 010					
Office Supplies	5 02 03 010					
Other Supplies/Materials Expenses	5 02 03 990					
Prizes	5 02 06 020					
Honorarium	5 02 11 040					
Other Maintenance and Operating Expenses	5 02 99 990		48,750.00	1,250.00	50,000.00	
Municipal Youth Camp						300,000.00
TOTAL			388,750.00	11,250.00	400,000.00	300,000.00
Total Appropriations		1,541,949.11	780,203.11	1,550,679.66	2,350,882.77	5,960,792.58

Prepared:
ZERAH JANETTE M. LEYSA
Department Head

Reviewed:
LOIDA A. PALAÑA
Local Budget Officer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

3P Form No. 2

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

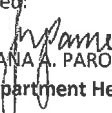
OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

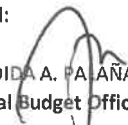
Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	121,934.00	120,865.50	930,070.50	1,050,936.00	1,077,948.00
Other Compensations:						
PERA	5 01 02 010	4,000.00	27,000.00	69,000.00	96,000.00	96,000.00
RA	5 01 02 020	52,500.00	26,250.00	36,750.00	63,000.00	63,000.00
TA	5 01 02 030	52,500.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance	5 01 02 040			24,000.00	24,000.00	24,000.00
Year End Bonus	5 01 02 140			87,578.00	87,578.00	89,829.00
Cash Gift	5 01 02 150			20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1			87,578.00	87,578.00	89,829.00
Life & Retirement Ins. Contributions	5 01 03 010	14,632.08	14,503.86	111,608.46	126,112.32	129,353.76
Pag-ibig Contributions	5 01 03 020	200.00	1,500.00	3,300.00	4,800.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	1,807.44	2,480.13	22,014.00	24,494.13	24,809.49
ECC Contributions	5 01 03 040	200.00	1,208.67	3,591.33	4,800.00	4,800.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990			-		
Productivity Enhancement Incentive	5 01 04 990			20,000.00	20,000.00	20,000.00
Total Personal Services		247,773.52	220,058.16	1,432,240.29	1,672,298.45	1,707,369.25
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	25,000.00	51,977.33	8,022.67	60,000.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	-	6,500.00	6,500.00	6,500.00
Office Supplies Expenses	5 02 03 010	-	59.66	123,273.84	123,333.50	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	6,000.00	6,000.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery/Equipment	5 02 13 050	-	-	25,000.00	25,000.00	25,000.00
Total MOOE		56,522.34	70,036.99	180,796.51	250,833.50	250,833.50
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020			-		
Special Purpose Appropriations						
(AGRICULTURAL SERVICES)						
Farm Production						
Training Expenses	5 02 02 010			180,000.00	180,000.00	
Training On Fish Processing						
Training Expenses	5 02 02 010		33,000.00	117,000.00	150,000.00	
Integrated Pest Management Training						
Training Expenses	5 02 02 010			75,000.00	75,000.00	
Veterinary Supplies and Medicine						
Animal/Zoological Supplies Expenses	5 02 03 100		74,510.00	125,490.00	200,000.00	100,000.00
High Value Vegetables Seeds						
High Value Vegetables Seeds	5 02 03 100		88,015.00	111,985.00	200,000.00	50,000.00
Sweet Corn Seeds						
Agricultural and Marine Supplies Expenses	5 02 03 100		15,700.00	14,300.00	30,000.00	
Installation of Market bouy						
Installation of Market bouy	5 02 03 100			200,000.00	200,000.00	
Fleeting Headquarters						
Agricultural and Marine Supplies Expenses	5 02 03 100			250,000.00	250,000.00	
Training on Efficient use of fertilizers, pesticides and proper management of rice fields with the RCM Application						100,000.00

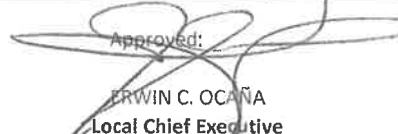
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

FFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Establishment of Roof Top-Demo Garden green house/nursery to distribute resilient vegetable seedlings to women farmers						108,000.00
Training on Animal Health management thru vitamins, supplementation, deworming, vaccination and treatment among women clients.						61,000.00
Phase 2 Bantay Dagat Headquarters						250,000.00
Fisherfolks Day						300,000.00
PPEs						50,000.00
TOTAL			211,225.00	1,073,775.00	1,285,000.00	1,019,000.00
Total Appropriations		304,295.86	290,095.15	1,613,036.80	1,923,131.95	2,977,202.75

Prepared:

JEANA A. PARONE
Department Head

Reviewed:

LOIDA A. PALAÑA
Local Budget Officer

Approved:

ERWIN C. 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) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	914,212.00	774,749.03	341,370.97	1,116,120.00	1,098,564.00
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	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	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Year End Bonus	5 01 02 140	98,131.00		93,010.00	93,010.00	91,547.00
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	32,291.00	60,719.00	93,010.00	91,547.00
Life & Retirement Ins. Contributions	5 01 03 010	109,705.44	23,249.52	110,684.88	133,934.40	131,827.68
Pag-ibig Contributions	5 01 03 020	3,200.00	1,200.00	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5 01 03 030	15,392.99	3,874.92	21,237.78	25,112.70	24,602.91
ECC Contributions	5 01 03 040	3,200.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Loyalty Incentive Pay	5 01 04 990			-		10,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00		15,000.00	15,000.00	15,000.00
Total Personal Services (100)		1,474,972.43	925,064.47	774,322.63	1,714,387.10	1,701,288.59
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	-	42,890.00	17,110.00	60,000.00	60,000.00
Training & Seminar Expenses	5 02 02 010	-	-	24,000.00	24,000.00	24,000.00
Office Supplies Expenses	5 02 03 010		563.50	49,436.50	50,000.00	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		6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5 02 99 030	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	75,000.00	-	50,000.00	50,000.00	50,000.00
Total MOOE		87,000.00	61,453.50	179,046.50	240,500.00	240,500.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Special Purpose Appropriations						
CO						
Repair and Maintenance-Building and Other Structures	5 02 13 040		492,696.00	7,304.00	500,000.00	200,000.00
KALAHI Counterpart	5 02 14 030		641,324.00	105,754.98	747,078.98	
TOTAL			1,134,020.00	113,058.98	1,247,078.98	200,000.00
Total Appropriations		1,561,972.43	986,517.97	953,369.13	1,954,887.10	2,141,788.59

Prepared:

Reviewed:

Approved:

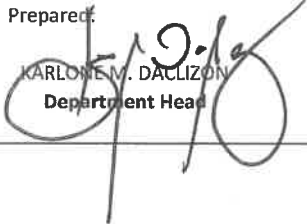
WILFREDO S. CAÑAS, JR.
Department HeadLOIDA A. PALAÑA
Local Budget OfficerERWIN C. OCAÑA
Local Chief Executive

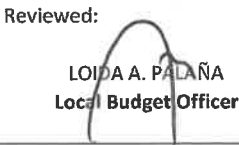
BP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Business Enterprises

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations						
Training & Seminar Expenses	5 02 02 010			20,000.00	20,000.00	20,000.00
Water	5 02 04 010			50,000.00	50,000.00	50,000.00
Office Supplies	5 02 03 010		17,400.00	32,600.00	50,000.00	50,000.00
Repair and Maintenance-Building and Other Structures-Terminal	5 02 13 040-04			50,000.00	50,000.00	50,000.00
				-	-	-
TOTAL			17,400.00	152,600.00	170,000.00	170,000.00
Total Appropriations		-	-	-	-	-

Prepared: 
 KARLONE M. DACLIZON
 Department Head

Reviewed: 
 LOIDA A. PALAÑA
 Local Budget Officer

Approved: 
 ERWIN C. OCAÑA
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2024
Province/City/Municipality: TOLOSA

Item Number	Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/Decrease	
			Proposed		Proposed			
			Rate/Annum LBC No. 132 Annex A7	Rate/Annum LBC No. 143 Annex A7	Rate/Annum LBC No. 143 Annex A7	Rate/Annum LBC No. 143 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	1,081,044.00	20,400.00
001-03	001-03	Human Resource Management Officer I	Jandell M. Pica	G11-1	200,568.00	G11-2	216,072.00	15,504.00
001-04	001-04	Population Program Officer I	Glenda R. Lerios	G11-2	202,956.00	G11-1	213,684.00	10,728.00
001-05	001-05	Tourism Operations Assistant	Aibelle Cay T. Yopez	G7-2	145,416.00	G7-1	150,348.00	4,932.00
001-06	001-06	Administrative Aide IV (Clerk II)	Rosalinda N. Apejas	G4-6	125,676.00	G4-6	130,848.00	5,172.00
001-07	001-07	Administrative Aide IV (Storekeeper)	Aileen B. Ombal	G4-6	125,676.00	G4-6	130,848.00	5,172.00
001-010	001-010	Administrative Aide I (Utility Worker I)	Reynaldo V. Permejo	G1-3	102,780.00	G1-4	107,808.00	5,028.00
001-011	001-011	Administrative Aide I	Maria Nancy C. Ibañez	G1-2	101,928.00	G1-2	106,020.00	4,092.00
001-012	001-012	Administrative Aide I (Laborer I)	Gil D. Opinion	G1-7	106,272.00	G1-7	110,532.00	4,260.00
001-013	001-013	Administrative Aide III (Driver I)	Randy A. Cinco	G3-2	114,888.00	G3-3	120,480.00	5,592.00
001-014	001-014	Administrative Aide III (Driver I)	Francisco A. Rodriguez	G3-2	114,888.00	G3-3	120,480.00	5,592.00
001-016	001-016	Administrative Aide IV (Bookbinder II)	Roberta Ana S. Liporada	G4-1	120,960.00	G4-2	126,912.00	5,952.00
001-020	001-020	Administrative Aide II (Messenger)	Pelayo T. Villero, Jr.	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-021	001-021	Administrative Aide II (Bookbinder I)	Vanessa Angelica L. Lerios	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-022	001-022	Administrative Aide II (Bookbinder I)	Japhet P. Nuevas	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-024	001-024	Administrative Aide II (Bookbinder I)	Sharon T. Servaña	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-025	001-025	Administrative Aide II (Bookbinder I)	Arnel L. Camilon	G2-1	107,436.00	G2-1	111,768.00	4,332.00
001-026	001-026	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
001-027	001-027	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
001-028	001-028	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
001-029	001-029	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
001-030	001-030	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
001-031	001-031	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
002-032	002-032	Administrative Aide II (Bookbinder I)	Vacant			G2-1	111,768.00	111,768.00
002-044	002-044	Local Disaster Risk Reduction Management Officer II	Joselito P. Labata	G15-1	282,036.00	G15-1	294,816.00	12,780.00
002-045	002-045	Senior Administrative Assistant I	Vacant	G13-1	237,516.00	G13-1	250,308.00	12,792.00
Total					3,579,384.00		4,501,416.00	922,032.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2024

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 132 Annex A7		Rate/Annum LBC No. 143 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
003-047	003-047	Municipal Vice-Mayor	Menardo M. Mate	G25-1	830,640.00	G25-1	846,624.00	15,984.00
003-048	003-048	Sangguniang Bayan Member	Felicito D. Beltran	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-049	003-049	Sangguniang Bayan Member	Manny R. Martinez	G24-3	752,616.00	G24-3	767,088.00	14,472.00
003-050	003-050	Sangguniang Bayan Member	Edilberto R. Zabala	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-051	003-051	Sangguniang Bayan Member	Manuel B. Balleo	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-052	003-052	Sangguniang Bayan Member	Felipe V. Canonigo III	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-053	003-053	Sangguniang Bayan Member	Virman Jessie O. Pundavela	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-054	003-054	Sangguniang Bayan Member	Ireneo Rolando A. Lumbre	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-055	003-055	Sangguniang Bayan Member	Rolly A. Cinco	G24-1	728,628.00	G24-1	742,644.00	14,016.00
003-056	003-056	Sangguniang Bayan Member ABC Federation President	Melanie Felisa M. Vivero	G24-2	740,532.00	G24-2	754,764.00	14,232.00
003-057	003-057	Sangguniang Bayan Member SK Federation President	Angelo R. Lumbre	G24-2	740,532.00	G24-1	742,644.00	2,112.00
003-058	003-058	SB Secretary	Consuelo R. Lumbre	G24-8	816,072.00	G24-8	831,768.00	15,696.00
003-059	003-059	Administrative Assistant I (Bookbinder III)	Melinda A. Vargas	G7-2	145,416.00	G7-3	152,676.00	7,260.00
003-060	003-060	Administrative Aide IV (Bookbinder II)	Numeriano K. Novio	G4-2	121,896.00	G4-3	127,884.00	5,988.00
003-061	003-061	Administrative Aide II (Bookbinder I)	Jay R Untalasco	G2-1	107,436.00	G2-2	112,608.00	5,172.00
003-062	003-062	Administrative Aide I (Laborer I)	Lolita C. Servaña	G1-2	101,928.00	G1-2	106,020.00	4,092.00
Total					9,457,464.00		9,640,584.00	183,120.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2024

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 132 Annex A7	Amount	Rate/Annum LBC No. 143 Annex A7	Amount	
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	(7)	(6)	(7)	(8)
004-064	004-064	Municipal Government Department Head I (Municipal Treasurer)	Vacant	G24-1	728,628.00	G24-1	742,644.00	14,016.00
004-065	004-065	Revenue Collection Clerk III	Ma. Evelyn P. Fumar	G9-1	164,580.00	G9-1	171,372.00	6,792.00
004-066	004-066	Revenue Collection Clerk III	Jean A. Parone	G9-3	167,340.00	G9-3	174,264.00	6,924.00
004-067	004-067	Revenue Collection Clerk II	Jesus L. Jacer	G7-8	152,244.00	G7-8	158,628.00	6,384.00
004-068	004-068	Revenue Collection Clerk II	Mac Bruen S. Ibañez	G7-6	149,928.00	G7-1	150,348.00	420.00
004-072	004-072	Administrative Aide II (Bookbinder I)	Maria Hermie G. Remandaban	G2-3	109,092.00	G2-3	113,472.00	4,380.00
004-073	004-073	Administrative Aide I (Laborer I)	Roselyn R. Camontoy	G1-6	105,384.00	G1-6	109,608.00	4,224.00
004-074	004-074	Municipal Government Department Head I (Municipal Accountant)	Christine G. Bendanillo	G24-2	740,532.00	G24-3	767,088.00	26,556.00
004-075	004-075	Administrative Assistant I (Bookkeeper I)	Bella G. Advincula	G8-8	163,284.00	G8-8	169,956.00	6,672.00
004-076	004-076	Administrative Aide II (Bookbinder I)	Elizabeth V. Yopez	G2-8	113,340.00	G2-8	117,900.00	4,560.00
004-077	004-077	Administrative Aide III	Palma C. Suyom	G3-5	117,564.00	G3-5	122,352.00	4,788.00
004-079	004-079	Administrative Assistant I (Bookbinder III)	Vacant			G7-1	150,348.00	150,348.00
005-085	005-085	Municipal Government Department Head I (Municipal Planning Development Coordinator)	Desiree V. Ibañez	G24-1	728,628.00	G24-1	742,644.00	14,016.00
005-086	005-086	Planning Officer 1	Eleazar B. Bendanillo	G11-1	200,568.00	G11-2	216,072.00	15,504.00
005-087	005-087	Administrative Aide I (Laborer I)	Kelly Adrian P. Cinco	G1-1	101,088.00	G1-2	106,020.00	4,932.00
005-090	005-090	Municipal Government Department Head I (Municipal Engineer)	Wilfredo G. Cañas, Jr.	G24-1	728,628.00	G24-1	742,644.00	14,016.00
005-092	005-092	Architech I	Andrew M. Advincula	G12-5	228,564.00	G12-6	244,152.00	15,588.00
005-095	005-095	Administrative Aide II (Laborer I)	Vacant			G2-1	111,768.00	111,768.00
005-096	005-096	Municipal Government Department Head I (Municipal Civil Registrar)	Basilio C. Raz	G24-3	752,616.00	G24-3	767,088.00	14,472.00
005-097	005-097	Administrative Assistant I (Bookbinder III)	Rodel L. Jayme	G7-2	145,416.00	G7-3	152,676.00	7,260.00
005-100	005-100	Municipal Government Department Head I (Municipal Assesor)	Beatriz B. Tangpuz	G24-2	740,532.00	G24-2	754,764.00	14,232.00
005-101	005-101	Administrative Aide II (Bookbinder I)	Wilma S. Ravelo	G2-2	108,264.00	G2-3	113,472.00	5,208.00
005-104	005-104	Municipal Government Department Head I (Municipal Budget Officer)	Loida A. Palaña	G24-6	790,080.00	G24-7	818,412.00	28,332.00
005-105	005-105	Administrative Aide I	Rheayan L. Remandaban	G1-1	101,088.00	G1-2	106,020.00	4,932.00
Total					7,337,388.00		7,823,712.00	486,324.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2024

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 132 Annex A7		Rate/Annum LBC No. 149 Annex A7		
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(2)	(3)	(6)	(7)	(6)	(7)	(8)
006-107	006-107	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Zerah Janette M. Leysa	G24-2	740,532.00	G24-3	767,088.00	26,556.00
006-111	006-111	Administrative Aide II (Laborer I)	Mona Lyn B. Rabado	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-112	006-112	Administrative Aide II (Laborer I)	Vacant	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-113	006-113	Administrative Aide II (Bookbinder I)	Roshel C. Bico	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-114	006-114	Municipal Government Department Head I (Municipal Health Officer)	Ma.Aurora Lyn R. Benitez	G24-8	1,165,824.00	G24-8	1,188,240.00	22,416.00
006-015	006-015	Nurse I	Rhodora M. Martinez	G15-1	402,900.00	G15-1	421,164.00	18,264.00
006-116	006-116	Nurse I	Virginia C. Fuentes	G15-1	402,900.00	G15-1	421,164.00	18,264.00
006-117	006-117	Midwife II	Fatima C. Lauzon	G8-8	233,256.00	G11-1	305,268.00	72,012.00
006-118	006-118	Midwife II	Norina A. Malate	G8-7	231,168.00	G11-1	305,268.00	74,100.00
006-119	006-119	Midwife I	Vacant	G9-1	235,116.00	G9-1	244,824.00	9,708.00
006-121	006-121	Dentist II	Eden L. Gabin	G16-2	439,536.00	G17-1	498,096.00	58,560.00
006-122	006-122	Sanitation Inspector I (Sanitary Inspector I)	Rey Giovanni S. Cerro	G6-5	200,448.00	G6-5	208,824.00	8,376.00
006-123	006-123	Medical Technologist I	Abegail G. Palaña	G11-2	289,932.00	G11-3	312,144.00	22,212.00
006-125	006-125	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	G24-1	728,628.00	G24-1	742,644.00	14,016.00
006-128	006-128	Administrative Aide II (Bookbinder I)	Rouen B. Dolot	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-129	006-129	Administrative Aide II (Bookbinder I)	Charles C. Leros	G2-1	107,436.00	G2-1	111,768.00	4,332.00
006-130	006-130	Administrative Aide II (Bookbinder I)	Beverly R. Robedillo	G2-1	107,436.00	G2-1	111,768.00	4,332.00
Total					5,714,856.00		6,085,332.00	370,476.00

BF Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2024


Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2023)		Budget Year (2024)		Increase/Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 132 Annex A7		Rate/Annum LBC No. 149 Annex A7		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
007-132	007-132	Administrative Aide I	Romeo C. Advincula	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-133	007-133	Administrative Aide I	Anacito P. Advincula	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-134	007-134	Administrative Aide I	Lina T. Flores	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-135	007-135	Administrative Aide I (Driver)	Renato V. Canonigo	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-136	007-136	Administrative Aide I	Felix T. Cantos	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-137	007-137	Administrative Aide I	Benedicta V. Cinco	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-138	007-138	Administrative Aide I	Analyn Lagarto	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-139	007-139	Administrative Aide I (Driver)	Mario C. Marilla	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-140	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-141	007-141	Administrative Aide I	Voily B. Pareabras	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-142	007-142	Administrative Aide I	Jerver C. Pica	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-143	007-143	Administrative Aide I (Driver)	Elpedio R. Quiñones	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-144	007-144	Administrative Aide I	Saturnino P. Rabasto Jr.	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-145	007-145	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
006-168	007-146	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
007-147	007-147	Administrative Aide I	Vacant	G1-1	101,088.00	G1-1	105,144.00	4,056.00
Total					1,617,408.00		1,682,304.00	64,896.00
Grand-Total					27,706,500.00		29,733,348.00	2,026,848.00

Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

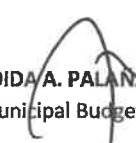
- Mandate : Perform general supervision over programs, services, and activities of the LGU.
Guarantee the efficient delivery of basic services and the provision of adequate facilities.
- Vision : A local government unit with defined goals and objectives for its people to live in a well-balanced community.
- 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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-001-000-000	Executive Services	Improved Governance & Administration	services in all areas of governance	SGLG Assessment Award	7,287,998.92	5,121,604.14	200,000.00	12,609,603.06
1000-000-3-01-001-002-000-001	Municipal Aid to Barangays	Financial aid to barangay disbursed	15 brgy. w/in LGU are given w/ Financial Aid			15,000.00		15,000.00
1000-000-3-01-001-002-000-002	Death Indemnity	Disbursed to identified beneficiaries				20,000.00		20,000.00
1000-000-3-01-001-002-000-003	Implementation of Katarungan Pambarangay	Financial assistance for implementation of Katarungan Pambarangay disbursed				10,000.00		10,000.00
1000-000-3-01-001-002-000-004	Special Program for Employment of Students	Support to SPES implemented	Employed 30 student as beneficiaries of the said program	SGLG		100,000.00		100,000.00
1000-000-3-01-001-009-000-001	Conduct of Various Sports Tournament	Honorarium and prizes disbursed for the sports development program	Health & Sports Dev.	Percentage Increase of active & health youth		450,000.00		450,000.00
1000-000-3-01-001-010-000-001	Sons and Daughter Encounter (SADE)	2 days Weekend retreat Youth Encounter Formation Training to 35 youth orgs & SK chairpersons with parents	Youth encounter formation training conducted	A training conducted		100,000.00		100,000.00

Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
Department Head


DESIBEL V. IBÁÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


KARLONE W. DACLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024


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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-004-000-000	Environment/Solid Waste Management Program							
1000-000-3-01-001-004-000-001	Benchmarking Activity to Municipalities Practicing Proper Waste Segregation and Other Climate Mitigation Activities	Conducted a benchmarking activity to LGU in practicing proper waste segregation and other climate mitigation activities	SWM members, MENRO personnel and other pax obtained knowledge on SWM	1 bench marking conducted		50,000.00		50,000.00
1000-000-3-01-001-004-000-002	Orientation on Proper Segregation	Conducted an Orientation on proper segregation of waste in accordance to RA 9003	Municipal Wide Orientation on SWM Completed	1 Orientation on SWM Completed		30,000.00		30,000.00
1000-000-3-01-001-004-000-003	Clean Up Drive	at least 4 clean up drives conducted	Clean up drive conducted	4 Clean up drive conducted		40,000.00		40,000.00
1000-000-3-01-001-004-000-004	Tree Planting	at least 2 tree planting activity conducted	Tree planting Conducted	2 Tree planting Conducted		20,000.00		20,000.00
1000-000-3-01-001-004-000-005	Purchase of Personal Protective Equipment	PPEs purchased	Complete PPEs	PPEs Procured		99,000.00		99,000.00
1000-000-3-01-001-004-000-006	Purchase of Trashbags	Trashbags purchased	Garbage Green bags procured	Trashbag Procured		90,000.00		90,000.00

Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development Coordinator


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-2024

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-001-000-0001000-000-3-01-001-003-000-	Municipal Development Programs							
1000-000-3-01-001-003-000-001	Loan Amortization	Loan Amortization disbursed	Monthly loan amortization settled on schedule	Timely payment of loan without arrears			16,290,038.39	16,290,038.39
1000-000-3-01-001-003-000-002	Development of Tolosa Public Cemetery (Phase 4) in Brgy. Tanghas	Expansion of Tolosa Public Cemetery (Phase 4) in Brgy. Tanghas completed	Common Graves constructed	100% completed by 1st quarter			2,000,000.00	2,000,000.00
1000-000-3-01-001-003-000-003	Concreting of Local Access Road in Brgy. Tanghas (St. Michael Residences)	Concreting of local access road in Brgy. Tanghas (St. Michael Residences) completed	350 mtrs local access road to St. Michael Residences Concreted	100% completed by 2nd quarter			2,000,000.00	2,000,000.00
1000-000-3-01-001-003-000-004	Construction of Stage in Brgy. Doña Brigida	Construction of stage in Brgy. Doña Brigida completed	1 stage constructed in an urban brgy.	100% completed by 3rd quarter			2,000,000.00	2,000,000.00
1000-000-3-01-001-003-000-005	Construction of Drainage Canal in Brgy. Cantariwis	Construction of drainage canal in Brgy. Cantariwis completed	50 mtrs drainage canal in floody area of brgy.	100% completed by October 2024			300,405.81	300,405.81

Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
 Department Head


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


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-2024

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-005-000-000	Tourism Program							
1000-000-3-01-001-005-000-001	Christmas Festival (Food / Bazaar)	Christmas festival conducted	Promotion of Local artisans and local products during the holiday season	Completion of PPA and full fund utilization		200,000.00		200,000.00
1000-000-3-01-001-005-000-002	Year-end Festival of Lights	Year-end Festival of Lights conducted	Celebrated in one venue the welcoming 2025 as one people and one community	Completion of PPA and full fund utilization		100,000.00		100,000.00
1000-000-3-01-001-005-000-003	Workshop on Skill Advancement and Capacity Development	Workshops, capacity development conducted	Empowered at least 1 female employee per registered major tourism establishment	Completion of PPA and full fund utilization		25,000.00		25,000.00
1000-000-3-01-001-005-000-004	Workshop on the Creation and Enhancement of Registration and Evaluation Forms for Sex-Disaggregated Data	Workshops conducted	Capacitated at least 1 female employee per registered major tourism establishment	Completion of PPA and full fund utilization		10,000.00		10,000.00
1000-000-3-01-001-005-000-005	Installation of Solar Streetlights to 15 Barangays including the National Highway	Solar streetlights installed in 15 barangays	Installed solar streetlights in the Central Business District of the Municipality covering Brgys. Imelda, Poblacion and Doña Brigida	Completion of PPA and full fund utilization			1,500,000.00	1,500,000.00
1000-000-3-01-001-006-000-000	Arts, Culture, and Heritage Program							
1000-000-3-01-001-006-000-001	Tolosa Day Celebration	Tolosa Day Celebration conducted	Preserve Tolosanos culture and promote local artists and product	Completion of PPA and full fund utilization		750,000.00		750,000.00
1000-000-3-01-001-006-000-002	Signal Day Celebration	Signal Day Celebration conducted	Commemoration of heroic acts of 3 local heroes during the World War II and preserve local history	Completion of PPA and full fund utilization		300,000.00		300,000.00
1000-000-3-01-001-006-000-003	Restoration of Old Street Names	Old street name restored	Install approx 12 street signages within town proper	Completion of PPA and full fund utilization			150,000.00	150,000.00

Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed: Local Finance Committee

DESTINEE V. IBAÑEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

KARLONE M. DAOLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

Mandate : Perform general supervision over programs, services, and activities of the LGU.
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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)
1000-000-3-01-001-007-000-000	Peace and Order, Public Safety, and Anti Illegal Drugs Program							
1000-000-3-01-001-007-000-001	Conduct of Trainings and Seminars to Barangay Tanods	Trainings and seminars conducted to barangay	Functional BPATS	1 (Q1)		100,000.00		100,000.00
1000-000-3-01-001-007-000-002	Implementation of Community-Based Drug Rehabilitation Program	CBDRP implemented	Conduct of Trainings and Seminars	1 (Q2)		115,000.00		115,000.00
1000-000-3-01-001-007-000-003	Support to Municipal Anti-Drug Abuse Council (MADAC)	At least 4 meetings conducted	Meeting, forums, conferences conducted	4 (Quarterly)		6,000.00		6,000.00
1000-000-3-01-001-007-000-004	Support to Traffic Management and Road Safety	Training conducted for traffic enforcers/ traffic signages installed/ uniform for traffic enforcers provided	Training to Traffic Enforcers, Installation of road signages and Uniform of Traffic Enforcers			150,000.00		150,000.00

Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
 Department Head


 DESIREE V. IBAÑEZ
 Municipal Planning and Development
 Coordinator


 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-2024

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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-008-000-000	Human Resource Management							
1000-000-3-01-001-008-000-001	Conduct of Various Health and Wellness Activities for the LGU Employees	Sportsfest, fun run activity, choral and dance contest within the LGU conducted				200,000.00		200,000.00
1000-000-3-01-001-008-000-002	Conduct of Benchmarking, Trainings, Seminars, and Workshops on Work Attitude and Values Enhancement (WAVE)	Benchmarking, trainings, seminars, and workshops on Work Attitude and Values Enhancement (WAVE) conducted				2,200,000.00		2,200,000.00

Prepared: _____ Reviewed: Local Finance Committee

ERWIN C. OCAÑA
 Department Head

DESIREE N. BAÑEZ
 Municipal Planning and Development Coordinator

LOIDA A. PALAÑA
 Municipal Budget Officer

KARLONE M. DAOLIZON
 Acting Municipal Treasurer

Approved:
ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

- 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	14,815,281.04	2,306,200.00		17,121,481.04

Prepared:

Reviewed: Local Finance Committee

MENARDO M. MATE
Department Head

DESIREE Y. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALANA
Municipal Budget Officer

KARLONE M. DAOLIZON
Acting Municipal Treasurer

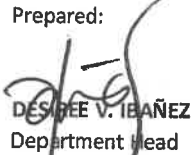
Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024


- 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 Services	Planning and Development office administered/operationalized	CLUP enhanced, CDP updated, AIP 2025 formulated other sectoral plans reviewed	Plans crafted according to planning calendar, PPA's implementation monitored	1,647,291.63	251,000.00	-	1,898,291.63

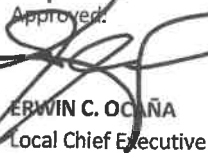
Prepared:

 DESIREE V. IBAÑEZ
 Department Head

Reviewed: Local Finance Committee


 DESIREE V. IBAÑEZ
 Municipal Planning and Development Coordinator


 LOIDA A. PALAÑA
 Municipal Budget Officer

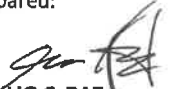

 KARLONE W. BACIZON
 Acting Municipal Treasurer


Approved:

 ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

- 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	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-01-012-001-000-000	Civil Registry Services	Births, deaths, and marriages registered	no of birth cert issued	350	1,414,924.37	220,950.00	-	1,635,874.37
			no of death cert issued	70				
			no of marriage cert issued	80				
3000-000-3-01-012-001-000-001	Mass Wedding	50 couples legally married	Mass Wedding Conducted	20		150,000.00		150,000.00

Prepared: 
BASILIO C. RAZ
 Department Head

Approved: 
ERWIN C. OCAÑA
 Local Chief Executive

Reviewed: Local Finance Committee


DESIREE V. BANEZ
 Municipal Planning and Development Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DAGLIZON
 Acting Municipal Treasurer

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

- 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	1,421,210.31	198,000.00	-	1,619,210.31
			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

LOIDA A. PALAÑA
Municipal Budget Officer

KARLONI M. DACLIZON
Acting Municipal Treasurer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

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.

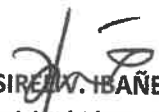
Mission To continuously deliver accounting services with professionalism, efficiency and excellence to all our clients
Require proper documentations to every single financial transaction.

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			2,091,460.52	630,000.00		2,721,460.52
			Financial Statements	LGU & 15 barangays				
			All disbursements properly accounted	all checks issued				
			All approved vouchers valid & legal	all vouchers issued				

Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: Local Finance Committee


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


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-2024

- 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, service fees, charges	2,544,301.38	879,404.91	-	3,423,706.29
1000-000-3-01-005-002-000-001	Training Business Enterprises	Trainings/seminars attended				20,000.00		20,000.00
1000-000-3-01-005-002-000-002	Payment for Water Bills	Payment for water bills disbursed				50,000.00		50,000.00
1000-000-3-01-005-002-000-003	Purchase of Office Supplies	Office supplies purchased				50,000.00		50,000.00
1000-000-3-01-005-002-000-004	Repair and Maintenance for Municipal Transport Terminal	Repair and maintenance in the municipal transport terminal completed				50,000.00		50,000.00
								-

Prepared:

Reviewed: Local Finance Committee

KARLONE M. DACLIZON
Department Head

DESIREE Y. IBANEZ
Municipal Planning and Development
Coordinator

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-2024

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)
1000-000-3-01-006-001-000-000	Assessment of Real Property Services	Assessor's office administered/operationalized	Real properties appraised and assessed	Buildings, Machineries & other improvements property, assessed	1,347,547.23	203,030.00		1,550,577.23
1000-000-3-01-008-001-000-001	Conduct of General Revision	General revision conducted	General Revision 14 completed and approved	Tax Mapping - update/synchronization to CLUP property classification		170,000.00		170,000.00


Prepared:  Reviewed: Local Finance Committee

BEATRIZ B. DANGPUZ
Department Head


DESIRÉE V. IBÁÑEZ
Municipal Planning and Development Coordinator


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-2024

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)
1000-000-301-001-011-000-000	General Services	General services program implemented			2,883,787.52	13,186,662.50	-	16,070,450.02

Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
Department Head


DESIREE V. JUANEZ
Municipal Planning and Development
Coordinator


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-2024

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 Tolosanans 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 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 Office General Supervision	health programs in place	health programs implemented	populace of community	5,803,085.36	603,192.00		6,406,277.36
		health services accessible & availed by constituents	health services improved & delivered					
3000-000-3-01-011-001-000-001	Provision of Monthly Incentives to Barangay Health Workers	Health office administered/operationalized	CHV given remuneration for the service they rendered	Barangay Health Worker		540,000.00		540,000.00
3000-000-3-01-011-002-000-001	Blood Donation Activity and Provision of Incentives to Regular Blood Donors	Blood donation activity conducted and incentives to regular blood donors provided	Increased % of Blood donors	1% of Total population		100,000.00		100,000.00

Prepared:  Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ
 Department Head


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DACIZON
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

- 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:
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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)
1000-000-3-01-011-003-000-000	Community-based Drug Rehabilitation Program							
3000-000-3-01-011-004-000-001	Persons Who Used Drugs (PWUDs) Assessment/Home Visit and Validation	PWUDs Assessment, Validation, and other related activities conducted	200 PWUDs assessed and given health services	Person who used Drugs		50,000.00		50,000.00
3000-000-3-01-011-004-000-002	Drug Testing Activity for LGU Employees	Drug testing activity conducted	LGU Employees underwent drug testing	85 LGU employees		50,000.00		50,000.00


Prepared:  Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ
 Department Head


DESIREE W. IBANEZ
 Municipal Planning and Development Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DACIZON
 Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
 Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

- Mandate** : To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.
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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)
1000-000-3-01-011-003-000-000	Nutrition Program							
1000-000-3-01-011-003-000-001	Feeding Activity for Identified 4-20 months Malnourished Children	Dry Food provided for identified undermoulished children	Zero Under nutrition	4-20 monhts childred		200,000.00		200,000.00
1000-000-3-01-011-003-000-002	Feeding Activity for Identified Teenage Pregnant Mother	Dry Food provided for identified undermoulished teenage pregnant mother	Zero malnourished pregnant women	All pregnant women		100,000.00		100,000.00
1000-000-3-01-011-003-000-003	Conduct of Refresher Course for Barangay Nutrition Scholars	Refresher course conducted to BNS	BNS gain additional knowledge on Nutrition Program	15 BNS, 1 Refresher Course Training		35,000.00		35,000.00


Prepared:  Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


KARLONE M. DACIZON
Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024

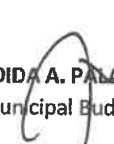
- Mandate** : To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.
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AIP Reference Code (1)	Program/Project/Activity Description (2)	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)
3000-000-3-01-011-005-000-000	Reproductive Health & Family Planning Program							
3000-000-3-01-011-005-000-001	Perform and Demonstrate Self-Breast Examination among Women in Reproductive Age (WRA)	Self-breast examination demo conducted	100% of WRA Oriented and conducted SBE	2,732 WRA		15,000.00		15,000.00
3000-000-3-01-011-005-000-002	Buntis Congress Lecture/Symposium of Teenage Pregnancy	Buntis Congress conducted	Improved women health during pregnancy, prevent maternal death and promote quality of Life	1 Butis Congress		30,000.00		30,000.00

Prepared: 
DR. MA. AUFORA LYN R. BENITEZ
 Department Head

Reviewed: Local Finance Committee


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer



KARLONE M. DACUZON
 Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
 Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024


- Mandate** : To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.
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 - Quality intergrated health care service delivery.
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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)
3000-000-3-01-011-006-000-000	Communicable and Non-communicable Disease Control Program							
3000-000-3-01-011-006-000-001	Establishment of Municipal Epidemiology Surveillance Unit	MESU established	MESU established	Purchased of Computer & Printer		30,000.00		30,000.00
3000-000-3-01-011-006-000-002	HIV/AIDS Forum to Jeepney Drivers, LGBT Groups, Students, and Other Groups	Meals and IEC materials provided for Target clients re HIV/AIDS prevention and control	HIV/AIDS Person Conducted	3 Forums		50,000.00		50,000.00
3000-000-3-01-011-006-000-003	Purchase of HIV/AIDS kits.	HIV/AIDS kits purchased	Zero case of HIV/Aids	Pregnant women and Client with STI		12,000.00		12,000.00
3000-000-3-01-011-006-000-004	Urine Screening for Grade 1 - Grade 6 Pupils	Urine screening conducted to Grade 1 - Grade 6 pupils	Decrease incident of pupil with renal problem	Snacks for Children		10,000.00		10,000.00
3000-000-3-01-011-006-000-005	Conduct of Lectures, Forum, Other Information Dissemination Strategies/ Establishment of smoking Cessation Clinic	Lectures, forum, other information diisemination strategies conducted/ smoking cessation clinic conducted	Community aware of the danger of smoking & its complication	IEC materials, Lectures/Forum and Office/Clinic		35,450.00		35,450.00

Prepared:

DR. MA. AURORA LYN R. BENITEZ
 Department Head

Reviewed: Local Finance Committee


DESIDERIO V. YBAÑEZ
 Municipal Planning and Development
 Coordinator


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-2024

- 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.
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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)
3000-000-3-02-005-001-000-000	Social Welfare and Development Office General Supervision	Social services are accessed & availed by the clients	service delivery to clients enhanced	all barangays	1,757,370.52	645,000.00		2,402,370.52
3000-000-3-02-005-001-000-001	Provision of Cash and Non-cash Assistance to Individual in Crisis Situation (AICS)	Cash and non-cash AICS provided to identified beneficiaries	80% of AICS disbursed	80% AICS provided and claimed		200,000.00		200,000.00
3000-000-3-02-005-001-000-002	KALAHI Counterpart (Support to KALAHI)	Support to KALAHI disbursed	100% of the budget disbursed	100% of the budget disbursed		150,000.00		150,000.00
3000-000-3-02-005-001-000-003	Child Development Workers (CDW) Day	CDW Day celebration conducted	CDW celebration conducted attended of 16 CDW	CDW Programe celebrated		280,000.00		280,000.00
3000-000-3-02-005-002-000-000	Pugay Tagumpay Graduation Ceremony	Pugay tagumpay graduation celebrated	Pugay tagumpay Graduation conducted	Pugay Tagumpay celebrated		150,000.00		150,000.00
3000-000-3-02-005-003-000-000	Provision of Solo Parent ID	Solo Parent Id provided	Qualified solo parent served	Solo parent ID provided		10,000.00		10,000.00
3000-000-3-02-005-005-000-001	Municipal Youth Camp	Youth camp implemented	Youth camp implemented	Youth camp implemented		300,000.00		300,000.00
								-

Prepared: _____ Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIREE M. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

KARLONE M. DAOLIZON
Acting Municipal Treasurer

Approved:
ERWIN C. OCAÑA
Local Chief Executive


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3000-000-3-02-005-004-000-000	Women's Welfare Program							
3000-000-3-02-005-004-000-001	Capacity Training for Barangay Violence Against Women and Children Desk Officer of 15 Barangays	Capacity training conducted to 15 barangay VAWC desk officers	15 VAWC desk officer capacitated	Capdev. Training conducted		100,000.00		100,000.00
3000-000-3-02-005-004-000-002	Womens Month Celebration	251 womens participated and attended	Womens Month Celebrated w/ 250 participants	Womens Month Celebrated		100,000.00		100,000.00
3000-000-3-02-005-004-000-003	Re-organization and Accreditation; Provision of Technical Support	Technical support rprovided	TA provided to womens org.	Tech assistance provided		15,000.00		15,000.00
3000-000-3-02-005-004-000-004	Conduct Review of Gender And Development Accomplishment Report and Preparation of Annual Gender And Development Plan and Budget CY 2025	GAD AR review conducted and GADPB 2025 submitted	GAD AR review conducted and GADPB 2025 submitted	GAD AR review conducted & GAD PB 2025 submitted		50,000.00		50,000.00
3000-000-3-02-005-004-000-005	Re-organize Women Sector, Barangay-based Organization; Conduct Organizational Development Training	Organizational development training conducted	Organizational development training conducted	Training Conducted		50,000.00		50,000.00
3000-000-3-02-005-004-000-006	Conduct Capability Training to Gender and Development Focal Point System (GFPS)	Capability training to GFPS conducted	Capability training to GFPS conducted	Cap Training to GFPS conducted		5,000.00		5,000.00

Prepared:  Reviewed: Local Finance Committee

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Department Head


DESRAE M. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


KARLONE M. DACLIZON
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Approved: 
ERWIN C. OCAÑA
Local Chief Executive

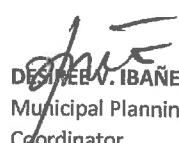
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3000-000-3-02-005-006-000-000	Programs for the Protection of Children							
3000-000-3-02-005-006-000-001	Subsidy for Child Development Workers	CDW subsidy provided	16 CDW provided with subsidy	16 CDW claimed subsidy		576,000.00		576,000.00
3000-000-3-02-005-006-000-002	Uniform Allowance for CDW	CDW's uniform provided	16 CDW provided with uniform	16 CDW uniform allowance		48,000.00		48,000.00
3000-000-3-02-005-006-000-003	Child Development Workers (CDW) Day	Training conducted to CDWs	Training Conducted to 16 CDW's	Training to 16 CDW conducted		20,000.00		20,000.00
3000-000-3-02-005-006-000-004	Universal Childrens Month Celebration	Universal childrens month celebrated	Universal childrens month celebrated	Universal childrens month conducted		30,000.00		30,000.00
3000-000-3-02-005-006-000-005	Drug Abuse Resistance Educational DARE Lesson	DARE lesson conducted	Attended by 16 CDW	DARE lesson conducted		25,000.00		25,000.00
3000-000-3-02-005-006-000-006	Advocacy or Symposium on Physical and Mental Disability	Advocacy or symposium on physical and mental disability conducted	Symposium on physical & mentaldisability conducted	Symposium conducted		30,000.00		30,000.00
3000-000-3-02-005-006-000-007	Oplan Ligas Sa Pamayanan	Kiddie fire marshall trained	15 kiddie fire marshall Trained	Kiddie Marshall Trained		25,000.00		25,000.00
3000-000-3-02-005-006-000-008	Establishment of Playground at NCDC	Playground established at NCDC	Playground established at NCDC	Established playground at NCDC		100,000.00		100,000.00
3000-000-3-02-005-006-000-009	Assistance to Children-at-Risk (CAR) and abused Children in Conflict with the Law (CICL)	Assisted child-at-risk and abused children in conflict with the law	CAR & CICL abused children assisted	Assistance provided to CAR CICL Bene's		40,000.00		40,000.00
								-

Prepared:  Reviewed: Local Finance Committee

ZERAH VANETTE M. LEYSA
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


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-2024

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					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-02-005-007-000-000	Senior Citizen Welfare Program							
3000-000-3-02-005-007-000-001	Purchase of PVC Card, Printing Supplies and Materials	Purchased of PVC Card, Printing Supplies and Materials	PVC card & supplies purchased	PVC card supplies procured		61,769.70		61,769.70
3000-000-3-02-005-007-000-002	Honorarium for Office of Senior Citizen's Affair Head	OSCA head honorarium disbursed	OSCA honorarium disbursed	OSCA honorarium claimed		84,000.00		84,000.00
3000-000-3-02-005-007-000-003	Provision of Meals for Social Pension Distribution	Meals for SocPen distribution provided	Meals for Socpen pay-out provided	Socpen meals provided		50,000.00		50,000.00
3000-000-3-02-005-007-000-004	Centenarian Gift	Centenarian gift disbursed to identified centenarian beneficiary/ies	Centenarian gift disbursed	Centenarian gift claimed		25,000.00		25,000.00
3000-000-3-02-005-007-000-005	Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)	100 participants (senior citizens and other agencies)	100 SC participants	Elderly week celebrated		35,000.00		35,000.00
3000-000-3-02-005-007-000-006	Dialogue with Establishments on RA9994 (meals/materials)	50 participants (senior citizens, LGU and other agencies)	Dialogue on RA 9994 conducted	Dialogue conducted		15,000.00		15,000.00
3000-000-3-02-005-007-000-007	Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring	Semestral monitoring conducted	Monitoring Conducted	SC programe monitored		15,000.00		15,000.00
3000-000-3-02-005-007-000-008	Honoraria and Incentive for Senior Citizen Helpdesk Officer	Honoraria and incentive disbursed for 5 senior citizens helpdesk officers	Disbursed incentives for SC help desk office	Incentives disbursed		180,000.00		180,000.00
3000-000-3-02-005-007-000-009	Capacity Building Enhancement- Training and Seminars	OSCA/Federation Transportation Support	Training and Seminar	Conducted		30,000.00		30,000.00
3000-000-3-02-005-007-000-010	Provision of Internet Connection	Internet connection provided				7,200.00		7,200.00
3000-000-3-02-005-007-000-011	Printing of SC Purchase Booklet	Office Supplies purchased	Office supplies purchased	Office supplies procured		21,792.00		21,792.00
3000-000-3-02-005-007-000-012	Tables and Chairs	2set Office Tables and Chairs for OSCA and Helpdesk Officer In Charge	Tables and Chairs	Tables and Chairs procured		15,000.00		15,000.00
								-

Prepared:  Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


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-2024

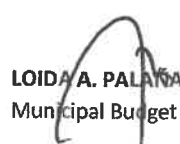
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					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-02-005-008-000-000	Persons with Disability Welfare Program							
3000-000-3-02-005-008-000-001	Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration	500 food packs distributed to PWDs	500 good packs distribution to PWDs	500 PWD beneficiaries received good packs		160,000.00		160,000.00
3000-000-3-02-005-008-000-002	Persons with Disability Assembly	PWD assembly conducted	Assembly conducted attended of PWD	PWD Assembly conducted		57,500.00		57,500.00
3000-000-3-02-005-008-000-003	Procurement of Office Supplies	Office supplies purchased	Office supplies purchased	Office supplies procured		12,160.36		12,160.36
3000-000-3-02-005-008-000-004	Skills and Development Training and Seminars	Increase economic participation and opportunities for both male and female PWDs	30 PWD attended & participated the training	Skills Training Conducted		50,000.00		50,000.00
3000-000-3-02-005-008-000-005	Procurement of Assistive Device	Enable persons with disabilities to participate in the activities of daily life	Assistance Device procured & Distributed	Assistance Device procured		55,000.00		55,000.00
3000-000-3-02-005-008-000-006	Rehabilitation of PDAO Center	For meeting and implementation of programs and services for PWD	Meeting Conducted	Meeting conducted & programs implemented		110,000.00		110,000.00
3000-000-3-02-005-008-000-007	Honorarium/ rewards and other claims	Honorarium/ rewards disbursed	Honorarium disbursed to PWD Help Desk	Honorarium claimed of PWD Help Desk		90,000.00		90,000.00

Prepared:  Reviewed: Local Finance Committee

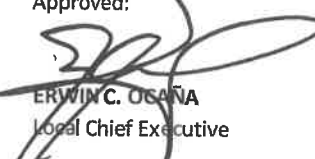
ZERAH JANETTE M. LEYSA
Department Head


DESORME V. UBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:


ERWIN C. OSANA
Local Chief Executive

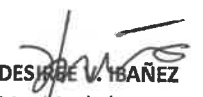
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024


- 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 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)
8000-000-3-01-010-001-000-000	Engineering Services	Maintenance & improvement of public facilities	Public facilities operational & functional	All public facilities	1,701,288.59	240,500.00		1,941,788.59
8000-000-3-01-010-001-000-001	Repair and Maintenance of Municipal Buildings	Repair and maintenance of municipal buldings completed	Municipal Building Repaired & Maintained	Main Building & Annex Building			200,000.00	200,000.00

Prepared:  Reviewed: Local Finance Committee

WILFREDO B. CANAS, JR
Department Head


DESJIRE V. BANAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

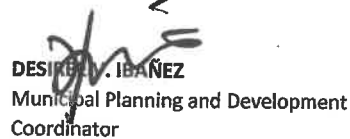
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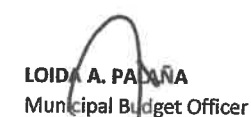
- Mandate** : Formulate measures and provide technical assistance and support to the LGU in its efforts to carry out an efficient and effective delivery of basic services and provision of adequate facilities to agricultural services.
- Vision** : Tolosa as a community of healthy farmers, abundant in 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/O utput Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
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8000-000-3-02-003-001-000-000	Agricultural Services (General Administration)	Delivery of agricultural & fishery services enhanced		all registered farmers & fisherfolks	1,707,369.25	250,833.00		1,958,202.25
8000-000-3-02-003-002-000-001	Training on Efficient use of fertilizers, pesticides and proper management of rice fields with the RCM Application	60 Women Rice farmers RCM participants conduct capability building among women farmers using Rice Crop Manager	Increase in Rice Field by 10%	1 Training for Rice Coop Manager on Feb. - May 2024		100,000.00		100,000.00
8000-000-3-02-003-003-000-001	Establishment of Roof-Top-Demo Garden Green House/Nursery to distribute resilient vegetable seedling to women farmers	Established Roof-Top Demo Garden Green House/Nursery	Rooftop demo garden house established	1 demo garden greenhouse unit		108,000.00		108,000.00
8000-000-3-02-003-003-000-002	Procurement of High Value Vegetable Seeds	High value Vegetable Seeds procured.	Procured high value vegetable seeds	All Barangays		50,000.00		50,000.00
8000-000-3-02-003-004-000-001	Procurement of Veterinary supplies and medicines	1,500 dogs, 150 carabao 150 cows vaccinated/dewormed	Vaccinated/Dewormed 1,500 dogs, 150 carabao, 150 cows	All Barangays		100,000.00		100,000.00
8000-000-3-02-003-004-000-003	Training on Animal Health Management thru vitamins supplementation, deworming, vaccination and treatment among women clients	30 participants trained and 100 various animals were vit. Supplemented,dewormed, vaccinated and treated	Trained 30 Participants and vitamin supplemented dewormed, vaccinated and treated 100 various animals	30 participants		61,000.00		61,000.00
8000-000-3-02-003-005-000-001	Phase 2 Construction of FLET Headquarters	Phase 2 FLET HQ constructed/Established	Flet HQ constructed	1 Flet HQ		250,000.00		250,000.00
8000-000-3-02-003-005-000-002	Fisherfolks Day	Celebrated Fisherfolks day with various activities	Fisherfolks Day Celebrated	200 Fisherfolks		300,000.00		300,000.00
8000-000-3-02-003-005-000-003	Provision of Enforcement Equipments	Purchased Life Jackets,Binocular,GPS,Raincoats,Uniforms,Flashlights, Compass, Nautical Charts/maps of FLET Officers	All Flet Equipment purchased	12 Bantay Dagat		50,000.00		50,000.00

Prepared: _____ Reviewed: Local Finance Committee


JEANA A. PARONE
Department Head


DESIBEL V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


KARLONE M. DACLIZON
Acting Municipal Treasurer

Approved: _____
ERWIN C. OCAÑA
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8000-000-3-02-003-001-000-000	Municipal Disaster Risk Reduction and Management Programs							
9000-000-3-01-003-012-001-001	Purchase of Tactical Gears	Tactical gears pruchased				400,000.00		400,000.00
9000-000-3-01-003-012-001-002	Procurement of Relief Goods for Stockpiling	Relief goods for stockpiling purchased				200,000.00		200,000.00
9000-000-3-01-003-012-001-003	Purchase of Medicines and Other Paraphernalia	Medicines and other paraphernalia purchased				750,000.00		750,000.00
9000-000-3-01-003-012-001-004	Payment for Insurance for MDRRMO Personnel and Volunteers	Insurance for MDRRMO personnel and volunteers disbursed				33,327.74		33,327.74
9000-000-3-01-003-012-001-005	Conduct Enhancement Seminars and Trainings for Rescue/Responding Teams, Barangays, Volunteers and Farmers Associations: (Proper Management of Victims, Standard First Aid, Basic Life Support, Observance of National Disaster Resilience Month, EOC, Attendance to Regional Rescue Jamboree, Camp Coordination and Camp Management)	Various trainings and seminars for rescue/respond attended				600,000.00		600,000.00
9000-000-3-01-003-012-002-001	Construction of Embankment/Slope Protection, Drainage Canals, Gabions and De-silting of River System	Embankment/slope protection, drainage canal, gabions and De-silting of river system constructed					1,000,000.00	-
9000-000-3-01-003-012-002-002	Rehabilitation of identified evacuation center	Evacuation center rehabilitated					700,000.00	-
9000-000-3-01-003-012-003-001	Conduct of Pre-emptive Evacuation of All Vulnerable Population	Pre-emptive evacuation conducted				10,000.00		10,000.00

9000-000-3-01-003-012-003-002	Purchase of Additional Supplies, Materials for Relief Distribution and Immediate Assistance to Victims for Emergency Response Operation	Additional supplies and materials purchased for immediate assistance to victims						150,000.00	150,000.00
9000-000-3-01-003-012-003-003	Activation of Volunteers	Volunteers activated						100,000.00	100,000.00
9000-000-3-01-003-012-003-004	Posting of Security Personnel Inside and Outside of the Evacuation Center	Security ensured in all evacuation centers						10,000.00	10,000.00
9000-000-3-01-003-012-004-000	Quick Response Fund							1,694,283.31	1,694,283.31


Prepared:

Reviewed: Local Finance Committee

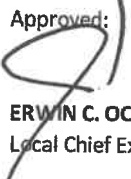

JOSE LITO P. LABATA
 Department Head


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


KARLONE M. DACLIZON
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 5

STATEMENT OF INDEBTEDNESS

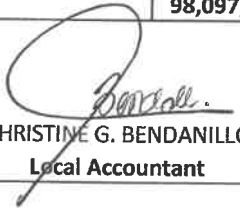
Budget Year: 2024

Province/City/Municipality: TOLOSA

FUND/SPECIAL ACCOUNT: General Fund

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Development Bank of the Philippines	Nov. 18, 2015	15 yrs.	5,000,000.00	Purchase of Lot	2,499,999.88	1,940,582.79	4,440,582.67	357,142.84	145,758.64	502,901.48	2,142,857.28
Land Bank of the Philippines	Dec. 6, 2018	10 yrs.	8,261,500.00	Purchase of Lot	3,098,062.56	2,619,864.57 238,946.74	5,717,927.13 238,946.74	1,032,687.52	427,441.91	1,460,129.43	4,130,749.92
	Feb. 28, 2019 April 24, 2019 June 25, 2019 Oct. 3, 2019 July. 7, 2021	10 yrs.	32,026,291.04	Consolidated amortization for the construction of Tolosa Integrated Transport Terminal	10,894,991.76	8,935,744.30	19,830,736.06	4,025,009.40	1,533,263.91	5,558,273.31	17,106,289.88
Development Bank of the Philippines	March 17, 2023	15 yrs.	29,989,995.00	Purchase of Lot		1,677,513.25	1,677,513.25	1,606,606.92	2,192,749.49	3,799,356.41	28,383,388.08
	April 14, 2023	7 yrs.	19,496,000.00	Purchase of Equipment	1,856,761.92	959,250.59	2,816,012.51	2,785,142.88	1,260,182.37	4,045,325.25	14,854,095.20
	April 17, 2023	15 yrs.	3,323,320.00	Purchase of Lot for RRW Construction of RRW		170,624.80	170,624.80	158,253.36	252,382.49 513,416.66	410,635.85 513,416.66	3,165,066.64 -
TOTAL			98,097,106.04		18,349,816.12	16,542,527.04	34,892,343.16	9,964,842.92	6,325,195.47	16,290,038.39	69,782,447.00

Certified Correct:


CHRISTINE G. BENDANILLO
Local Accountant

Noted:


ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 6

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS CY-2024**

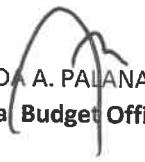
Municipality: Tolosa

	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	50,000.00
1.4 Debt Service	16,290,038.39
1.5 Employees Compensation Insurance Premiums	115,861.44
1.6 PhilHealth Contribution	655,147.44
1.7 Pag-IBIG Contribution	118,800.00
1.8 Retirement and Life Insurance Premiums	3,568,001.76
SUB-TOTAL	20,797,849.03
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	22,390,444.20
2.2 5% Local Disaster Risk Reduction and Management	5,597,611.05
2.3 Financial Assistance to Barangays (P1,000 minimum aid)	15,000.00
SUB-TOTAL	28,003,055.25
TOTAL	48,800,904.28

Certified Correct:

Approved:

Local Finance Committee:


LOIDA A. PALANA
Local Budget Officer


KARLONE M. BACLIZON
Acting-Local Treasurer


DESIREE V. BAÑEZ
Local Planning and
Development Officer


ERWIN C. CCAÑA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CV 2024
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)						102,952,221.00
Total Available Resources for Appropriations (I+II)						112,952,221.00
III. Expenditures						
A. Current Operating Expenditures						
1. Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	20,867,148.00	5,007,384.00	2,176,512.00		28,051,044.00
Salaries and Wages - Casual	5 01 01 010	1,682,304.00				1,682,304.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	1,896,000.00	312,000.00	168,000.00		2,376,000.00
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	-	5,000.00	10,000.00		15,000.00
Clothing/Uniform Allowance	5 01 02 040	474,000.00	78,000.00	42,000.00		594,000.00
Overtime and Night Pay	5 01 02 130	15,000.00				15,000.00
Year-end Bonus	5 01 02 140	1,879,121.00	417,282.00	181,376.00		2,477,779.00
Cash Gift	5 01 02 150	395,000.00	65,000.00	35,000.00		495,000.00
Mid-Year Bonus	5 01 02 999-1	1,879,121.00	417,282.00	181,376.00		2,477,779.00
PEI	5 01 04 990	395,000.00	65,000.00	35,000.00		495,000.00
Life & Retirement Insurance Contribution	5 01 03 010	2,705,934.24	600,886.08	261,181.44		3,568,001.76
PAG-IBIG Contributions	5 01 03 020	94,800.00	15,600.00	8,400.00		118,800.00
PHILHEALTH Contributions	5 01 03 030	492,513.24	113,221.80	49,412.40		655,147.44
ECC Contributions	5 01 03 040	91,861.44	15,600.00	8,400.00		115,861.44
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	50,000.00				50,000.00
Monetization of Leave Credits (Lumpsum)	5 01 04 990	100,000.00	-	-		100,000.00
Total Personal Services		35,453,802.92	7,560,455.88	3,408,657.84	-	46,422,916.64
2. Maintenance and Other Operating Expenditure	5 01					
Travel Expenses-Local	5 02 01 010	2,724,400.00	450,000.00	120,000.00		3,294,400.00
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	266,904.91				266,904.91
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 Equipmen	5 02 13 050	46,000.00	-	-		46,000.00
Repair and Maintenance - Transportation Equipmen	5 02 13 060	400,000.00	-	-		400,000.00
Fidelity Bond Premiums	5 02 16 020	236,650.00	1,000.00	-		237,650.00
Insurance Expenses	5 02 16 030	380,000.00	-	-		380,000.00
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
Reward and Other Claims	5 02 06 010	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		22,996,851.55	1,248,192.00	491,333.50	-	24,736,377.05

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
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						
Office Equipment	1 07 05 020	200,000.00				200,000.00
Total Capital Outlay		200,000.00	-	-	-	200,000.00
4. Special Purpose Appropriations						
20% EDF					22,590,444.20	22,590,444.20
5% MDRRM Fund					5,647,611.05	5,647,611.05
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					-
SPES						
Other Maintenance and Operating Expenses	5 02 99 990					-
Other Supplies and Materials Expenses	5 02 99 990					-
Other General Services	5 02 12 990				100,000.00	100,000.00
CTEC						
Training & Seminar Expenses	5 02 02 010					-
Other Maintenance and Operating Expenses	5 02 99 990					-
Sports Development					450,000.00	450,000.00
SADE					100,000.00	100,000.00
TOTAL					695,000.00	695,000.00
HR						
Sportsfest, fun run activity, choral and dance contest with in the LGU Health and wellness activity		200,000.00				200,000.00
Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE)		2,200,000.00				2,200,000.00
TOTAL		2,400,000.00				2,400,000.00
CULTURE AND THE ARTS						
MOOE						
Tolosa Day						
Prizes	5 02 06 020					-
Other Maintenance and Operating Expenses	5 02 99 990				750,000.00	750,000.00
Signal Day						
Other Supplies and Materials Expenses	5 02 03 990				300,000.00	300,000.00
Representation Expenses	5 02 99 030					
Other Maintenance and Operating Expenses	5 02 99 990					
Other Professional Services	5 02 11 040					
CO						
Restoration of Old Street Names (Preservation & Conservation of Cultural Heritage)						
Infrastructure Assets	5 07 03 990				150,000.00	150,000.00
TOTAL					1,200,000.00	1,200,000.00
TOURISM OFFICE						
MOOE						
Christmas Festival (Food/Bazaar)					200,000.00	200,000.00
Year End Festival of Lights					100,000.00	100,000.00
Conduct workshop on skills advancement and capacity development					25,000.00	25,000.00
Workshop on the creation and enhancement of Registration and evaluation forms for sex-disaggregated data					10,000.00	10,000.00
CO						
Installation of Solar Streetlights to 15 barangays including National highway					1,500,000.00	1,500,000.00
TOTAL					1,835,000.00	1,835,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

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)
(MENRO)						
MOOE						
Benchmarking activity to municipalities practicing proper waste segregation and other climate mitigation activities					50,000.00	50,000.00
Orientation on proper waste segregation					30,000.00	30,000.00
Clean Up Drive					40,000.00	40,000.00
Tree Planting					20,000.00	20,000.00
Purchase of PPEs					99,000.00	99,000.00
Purchase of Trashbags					90,000.00	90,000.00
TOTAL					329,000.00	329,000.00
PEACE AND ORDER AND PUBLIC SAFETY						
MOOE						
Barangay Tanod Program						
Training & Seminar Expenses					100,000.00	100,000.00
Community-Based Drug Rehabilitation Program						
Training & Seminar Expenses					115,000.00	115,000.00
Municipal Anti-Drug Abuse Council (MADAC) Operation						
Training & Seminar Expenses					6,000.00	6,000.00
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses					150,000.00	150,000.00
TOTAL					371,000.00	371,000.00
LOCAL CIVIL REGISTRAR						
MOOE						
Mass Wedding						-
Other Supplies and Materials Expenses	5 02 03 990	50,000.00				50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00				100,000.00
TOTAL		150,000.00				150,000.00
MUNICIPAL ASSESSOR						
MOOE						
General Revision		170,000.00				170,000.00
TOTAL		170,000.00				170,000.00
HEALTH SERVICES						
MOOE						
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00			100,000.00
BHW Incentives						-
Other Maintenance and Operating Expenses	5 02 99 990					-
Dietary Supplementation for Stunted Children 6-23 mns old for 180 days						-
Food Supplies Expenses	5 02 03 050		200,000.00			200,000.00
Supplemental Feeding to Nutritionally at Risk Pregnant Women, 90 days (PBG3)						-
Food Supplies Expenses	5 02 03 050		100,000.00			100,000.00
Strict monitoring of Nutrition Status of children 0-59 months Nutrition Month Celebration						
Conduct Refresher BNS Course			35,000.00			35,000.00
PWUD Assessment/Home visit and Validation			50,000.00			50,000.00
Conduct series of lectures, forum, other information dissemination strategies establishment of smoking cessation clinic.						
Purchase of different IEC materials			35,450.00			35,450.00
BUNTIS Congress Lecture/symposium of teenage pregnancy			30,000.00			30,000.00
Perform and demonstrate self-breast examination among women in reproductive age (WRA)			15,000.00			15,000.00
Urine Screening to G1-G6 pupils			10,000.00			10,000.00
Conduct of BNS Refresher Course			50,000.00			50,000.00
100% employees tested for illegal drugs			50,000.00			50,000.00
HIV/AIDS screening to commercial sex workers, LGBT groups						
Purchase of HIV/AIDS kit			12,000.00			12,000.00
Establishment of MESU			30,000.00			30,000.00
Monthly incentive of BHW			540,000.00			540,000.00
TOTAL			1,257,450.00			1,257,450.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

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)
SOCIAL SERVICES						
MOOE						
Provision of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 080		200,000.00			200,000.00
Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay						
Training Expenses	5 02 01 010		100,000.00			100,000.00
Office Supplies	5 02 03 010					
Other Maintenance and Operating Expenses	5 02 99 990					
Child Development Worker's Day						
Training Expenses	5 02 01 010		280,000.00			280,000.00
Other Supplies/Materials Expenses	5 02 03 990					
Other Maintenance and Operating Expenses	5 02 99 990					
Women's Month Celebration Conducted						
Training Expenses	5 02 01 010		100,000.00			100,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090					-
Other Supplies/Materials Expenses	5 02 03 990					-
Prizes	5 02 06 020					-
Honorarium	5 02 11 040					-
Other Maintenance and Operating Expenses	5 02 99 990					-
4Ps Pugay Tagumpay			150,000.00			150,000.00
KALAHI Counterpart			150,000.00			150,000.00
Provision of Solo parents provided with IDs			10,000.00			10,000.00
Re-organization & accreditation; provision of technical support			150,000.00			150,000.00
Conduct review of GAD Accomplishment Report and preparation of annual GAD Plan & Budget for CY 2025			50,000.00			50,000.00
Re-organize women sector, barangay based organizations conduct organizational development training.			50,000.00			50,000.00
Conduct Capability Training to GFPS for effective planning & budgeting formulation, implementation and monitoring of LGU PPA's			50,000.00			50,000.00
TOTAL			1,290,000.00	-	-	1,290,000.00
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		48,000.00			48,000.00
Child Development Workers Day						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Universal Childrens Month Celebration						
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Prizes	5 02 06 020					-
Other Supplies/Materials Expenses	5 02 03 990					-
Drug Abuse Resistance Educational DARE Lesson						
Office Supplies	5 02 03 010		25,000.00			25,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090					-
Advocacy/Symposium on Physical & Mental Dis.						
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Office Supplies	5 02 03 010					-
Other Professional Services	5 02 11 040					-
Oplan Ligtas Sa Pamayanan			25,000.00			25,000.00
Establishment of Playground at NCDC			100,000.00			100,000.00
Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL)			40,000.00			40,000.00
TOTAL			894,000.00		-	894,000.00
Local Youth Development						
MOOE						
Municipal Youth Camp						
Training Expenses	5 02 01 010		300,000.00		82	300,000.00
TOTAL			300,000.00			300,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

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)
Person with Disability MOOE						
NDPR Celebration						-
Welfare Goods Expenses	5 02 03 060		160,000.00			160,000.00
Reward and Other Claims	5 02 06 010		90,000.00			90,000.00
PWD Assembly			57,500.00			57,500.00
Office Supplies	5 02 03 010		12,160.36			12,160.36
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		55,000.00			55,000.00
Rehabilitation PDAO Center						-
Infrastructure Assets	5 02 13 030		110,000.00			110,000.00
TOTAL			534,660.36		-	534,660.36
Senior Citizen MOOE						
PVC CARD PRINTING/SUPPLIES AND MATERIALS						
Office Supplies	5 02 03 010		61,769.70			61,769.70
Purchase of Binding Tools and supplies and materials for the production of SC booklets						-
Honorarium for OSCA Head						-
Honorarium	5 02 11 040		84,000.00			84,000.00
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
Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)			35,000.00			35,000.00
Dialogue with Establishments on RA9994 (meals/materials)			15,000.00			15,000.00
Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring			15,000.00			15,000.00
Honoraria and Incentives			180,000.00			180,000.00
Capacity Building Enhancement- Training and Seminars			30,000.00			30,000.00
Provision of Internet Connection			7,200.00			7,200.00
Printing of SC Purchase Booklet			21,792.00			21,792.00
Tables and Chairs			15,000.00			15,000.00
TOTAL			539,761.70		-	539,761.70
AGRICULTURE SERVICES MOOE						
Veterinary Supplies and Medicines						
Animal/Zoological Suuplies Expenses	5 02 03 040			100,000.00		100,000.00
High Value Vegetable Seeds				50,000.00		50,000.00
Training on Efficient use of fertilizers, pesticides and proper management of rice fields with the RCM Application				100,000.00		100,000.00
Establishment of Roof Top-Demo Garden green house/nursery to distribute resilient vegetable seedlings to women farmers				108,000.00		108,000.00
Training on Animal Health management thru vitamins, supplementation, deworming, vaccination and treatment among women clients.	5 02 03 100			61,000.00		61,000.00
Phase 2 Bantay Dagat Headquarters				250,000.00		250,000.00
Fisherfolks Day	5 02 03 090			300,000.00		300,000.00
PPEs				50,000.00		50,000.00
TOTAL				1,019,000.00	-	1,019,000.00
MUNICIPAL ENGINEER'S OFFICE						
Repair and Maintenance-Buildings and Other Structures	5 02 13 040			200,000.00		200,000.00
KALAH! Counterpart	5 02 14 030					-
TOTAL				200,000.00	-	200,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

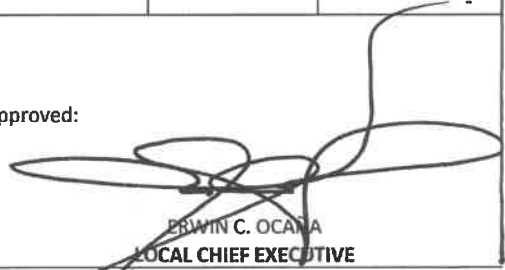
Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
MUNICIPAL BUSINESS ENTERPRISE MOOE						
Training & Seminar Expenses	5 02 02 010			20,000.00		20,000.00
Office Supplies	5 02 03 010			50,000.00		50,000.00
Water	5 02 04 010			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
C. Financial Expenses						
Total Appropriations		61,370,654.47	13,624,519.94	5,288,991.34	32,668,055.25	112,952,221.00
Ending Balance = [(I+II)-III]						

Certified Correct:

Approved:


LOIDA A. PALANA
LOCAL BUDGET OFFICER


CHRISTINE G. BENDANILLO, CPA
LOCAL ACCOUNTANT

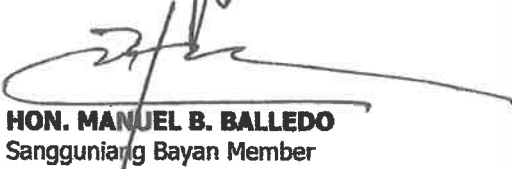

ERWIN C. OCANA
LOCAL CHIEF EXECUTIVE



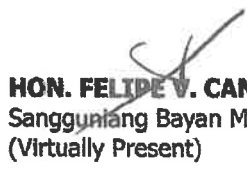
HON. MANNY R. MARTINEZ, RN., MPRM., DPA.
Sangguniang Bayan Member



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



HON. MANUEL B. BALLEDO
Sangguniang Bayan Member



HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member
(Virtually Present)



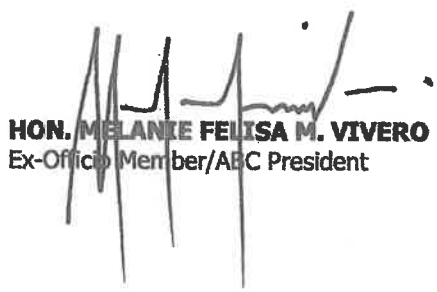
HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member



HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member



HON. ROLAN A. CINCO
Sangguniang Bayan Member



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



HON. CATHERINE R. BENJAMIN
Ex-Officio Member/SK Fed. President

APPROVED:



HON. ERWIN C. OCAÑA
Municipal Mayor



Municipal Development Council

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL
2nd REGULAR MEETING HELD ON OCTOBER 9, 2023 @ 9:00AM
AT 2F ANNEX BUILDING, MUNICIPAL HALL, TOLOSA, LEYTE

RESOLUTION NO. 01-10-2023
Series of 2023

**RESOLUTION APPROVING THE CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
OF THE LOCAL GOVERNMENT UNIT OF TOLOSA, LEYTE
WITH AN AGGREGATE FUNDING REQUIREMENT
IN THE AMOUNT OF PHP 112,952,221.00**

WHEREAS, the Republic Act 7160 also known as the Local Government Code of 1991 provides that each local government unit (LGU) shall appropriate in its annual budget no less than twenty percent (20%) of its annual internal revenue allotment (now national tax allocation) for development projects;

WHEREAS, the RA 7160 provides that the Local Development Council shall formulate the medium-term and annual public investment programs, appraise, and prioritize socio-economic development programs and projects, and formulate local investment incentives to promote the inflow and direction of private investment capital among others as their functions;

WHEREAS, the LGU Tolosa, Leyte formulated and allocated its 2024 Annual Investment Program for the plans, programs, and activities (PPAs) for the development of communities in the municipality with the amount of One Hundred Twelve Million, Nine Hundred Fifty Two Thousand, Two Hundred Twenty One Pesos (₱112,952,221.00);

WHEREAS, the sectoral plans/ program and budget for CY 2024 for 20% Development Fund, 5% LDRRM fund, 5% Annual Gender and Development (GAD), 1% Local Council for The Protection of Children (LCPC), and 1% for Elderly Persons Programs and Services and Person with Disability (PWD), and plans/ program and budget for Nutrition, Peace & Order, Culture and the Arts, HIV/AIDS among others were deliberately presented and approved by concerned sectoral Councils;

WHEREAS, after thorough deliberation, review, and evaluation of the plans, programs and activities in the Annual Investment Program for CY 2024, the Municipal Development Council (MDC) members found it appropriate and that the PPAs are linked and anchored on the development plans of the municipality;

NOW THEREFORE, on motion of Hon. Melanie Felisa M. Vivero, LIGA President, duly seconded by Hon. Marco V. Constantino,

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the Annual Investment Program (AIP) for Calendar Year 2024 in the amount of One Hundred Twelve Million, Nine Hundred Fifty Two Thousand, Two Hundred Twenty One Pesos (₱112,952,221.00);

FINALLY RESOLVED to forward copies of this Resolution to the Sangguniang Bayan, this municipality for appropriate and most favorable action. Adopted this 9th day of October 2023.

Unanimously approved.



Republic of the Philippines
Province of *Leyte*
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 70TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON DECEMBER 06, 2023, AT 9:00 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicitto D. Beltran III	-	-	Sangguniang Bayan Member (Virtually Present)
Hon. Manny R. Martinez, RN., MPRM., DPA.-			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 (Virtually Present)
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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

RESOLUTION NO. 12-215-2023

**RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN FOR FY 2024 OF
THE MUNICIPALITY OF TOLOSA, LEYTE, IN THE MOUNT OF ONE HUNDRED
TWELVE MILLION NINE HUNDRED FIFTY-TWO THOUSAND TWO HUNDRED
TWENTY-ONE PESOS ONLY (PHP112,952,221.00)**

WHEREAS, the Sangguniang Bayan in session assembled unanimously approve the Annual Investment Plan of the Municipality of Tolosa, Leyte, for Fiscal Year 2024;

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

RESOLVED, as it is hereby resolved, to approve the Annual Investment Plan for FY 2024 of the Municipality of Tolosa, Leyte, in the Amount of **One Hundred Twelve Million Nine Hundred Fifty-Two Thousand Two Hundred Twenty-One Pesos Only (PhP112,952,221.00)**;

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

APPROVED.

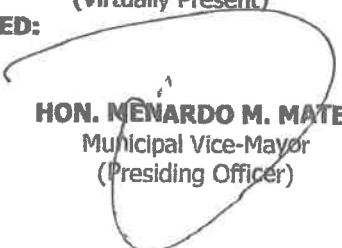
I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

MOVANT:


HON. FELICITTO D. BELTRAN III
Sangguniang Bayan Member
(Virtually Present)

ATTESTED:


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

I HEREBY CERTIFY to the correctness of the foregoing resolution.


DESIREE X. IBANEZ, EnP.
MPDC / Head, MDC Secretariat

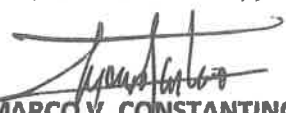
ATTESTED:


ERWIN C. OCAÑA
Municipal Mayor / MDC Chairman

APPROVED BY ALL MDC MEMBERS:

(Absent)


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. MARIZA REMEDIOS B. LEGASPI
Punong Barangay, Doña Brigida


Hon. RICHARD CESAR
Punong Barangay, Brgy. Olot


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



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



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


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


Hon. MANNY I. RELLONA
Punong Barangay, Canmogsay



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


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


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


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


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


Hon. PURISSIMA Z. OCAÑA
Punong Barangay, Brgy. Telegrafo

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

Jerry C. Perez
JERRY C. PEREZ
President, Sacred Heart Farmers Association

Lucia Flores
LUCIA FLORES
President, Obrerong Magsasaka ng Capangihan

Consolacion P. Cinco
CONSOLACION P. CINCO
President, Tolosa Public Market Assoc.

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

(Absent)
RONNIE SONGALIA
President, Tolosa Motorpot Association

Edita A. Dado
EDITA A. DADO
President, Opong Hog Raisers Association



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF TOLOSA

FY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector

National Tax Allotment ₱ 102,952,221.00
Local Income ₱ 10,000,000.00
Total LGU Budget ₱ 112,952,221.00

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 (in Thousand Pesos)		Climate Change Topology Code	
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Services	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
														(PS)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1000-000-3-01-001-001-000-000	Executive Services	MMO	Jan-24	Dec-24	LCE office administered/operationalized	GF	7,267,998.92	5,121,604.14	200,000.00	12,609,603.06				
1000-000-3-01-001-002-000-001	Municipal Aid to Barangays	MMO	Jan-24	Dec-24	Financial aid to barangay disbursed	GF		15,000.00		15,000.00				
1000-000-3-01-001-002-000-002	Death Indemnity	MMO	Jan-24	Dec-24	Disbursed to identified beneficiaries	GF		20,000.00		20,000.00				
1000-000-3-01-001-002-000-003	Implementation of Katarungan Pambarangay	MMO	Jan-24	Dec-24	Financial assistance for implementation of Katarungan Pambarangay disbursed	GF		10,000.00		10,000.00				
1000-000-3-01-001-002-000-004	Special Program for Employment of Students	MMO/PESO	Jan-24	Dec-24	Support to SPES implemented	GF		100,000.00		100,000.00				
1000-000-3-01-001-003-000-000	Municipal Development Programs										-			
1000-000-3-01-001-003-000-001	Loan Amortization	MMO	Jan-24	Dec-24	Loan Amortization disbursed	DF			16,290,038.39	16,290,038.39				
1000-000-3-01-001-003-000-002	Development of Tolosa Public Cemetery (Phase 5) in Brgy. Tanghas	MMO	Jan-24	Dec-24	Expansion of Tolosa Public Cemetery (Phase 5) in Brgy. Tanghas completed	DF			2,000,000.00	2,000,000.00				
1000-000-3-01-001-003-000-003	Concreting of Local Access Road in Brgy. Tanghas (St. Michael Residences)	MMO	Jan-24	Dec-24	Concreting of local access road in Brgy. Tanghas (St. Michael Residences) completed	DF			2,000,000.00	2,000,000.00				
1000-000-3-01-001-003-000-004	Construction of Stage in Brgy. Doña Brigida	MMO	Jan-24	Dec-24	Construction of stage in Brgy. Doña Brigida completed	DF			2,000,000.00	2,000,000.00				
1000-000-3-01-001-003-000-005	Construction of Drainage Canal in Brgy. Cantariwis	MMO	Jan-24	Dec-24	Construction of drainage canal in Brgy. Cantariwis completed	DF			300,405.81	300,405.81				
1000-000-3-01-001-004-000-000	Environment/Solid Waste Management Program										-			
1000-000-3-01-001-004-000-001	Benchmarking Activity to Municipalities Practicing Proper Waste Segregation and Other Climate Mitigation Activities	MENRO/GAD	Jan-24	Dec-24	Conducted a benchmarking activity to LGU in practicing proper waste segregation and other climate mitigation activities	GF		50,000.00		50,000.00				
1000-000-3-01-001-004-000-002	Orientation on Proper Segregation	MENRO/GAD	Jan-24	Dec-24	Conducted an Orientation on proper segregation of waste in accordance to RA 9003	GF		30,000.00		30,000.00		50,000.00	M323-02	
1000-000-3-01-001-004-000-003	Clean Up Drive	MENRO	Feb-24	Dec-24	at least 4 clean up drives conducted	GF		40,000.00		40,000.00				
1000-000-3-01-001-004-000-004	Tree Planting	MENRO	Apr-24	Apr-24	at least 2 tree planting activity conducted	GF		20,000.00		20,000.00		20,000.00	M314-01	



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF TOLOSA

FY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector

National Tax Allotment P 102,952,221.00
 Local Income P 10,000,000.00
 Total LGU Budget P 112,952,221.00

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 (In Thousand Pesos)		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)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-01-001-004-000-005	Purchase of Personal Protective Equipment	MENRO	Jan-24	Jan-24	PPEs purchased	GF		99,000.00		99,000.00			
1000-000-3-01-001-004-000-006	Purchase of Trashbags	MENRO	Feb-24	Feb-24	Trashbags purchased	GF		90,000.00		90,000.00			
1000-000-3-01-001-005-000-000	Tourism Program												
1000-000-3-01-001-005-000-001	Christmas Festival (Food / Bazaar)	MMO-Tourism	Dec-24	Dec-24	Christmas festival conducted	GF		200,000.00		200,000.00			
1000-000-3-01-001-005-000-002	Year-end Festival of Lights	MMO-Tourism	Dec-24	Dec-24	Year-end Festival of Lights conducted	GF		100,000.00		100,000.00			
1000-000-3-01-001-005-000-003	Workshop on Skill Advancement and Capacity Development	MMO-Tourism	Jan-24	Dec-24	Workshops, capacity development conducted	GF		25,000.00		25,000.00			
1000-000-3-01-001-005-000-004	Workshop on the Creation and Enhancement of Registration and Evaluation Forms for Sex-Disaggregated Data	MMO-Tourism	Jan-24	Dec-24	Workshops conducted	GF		10,000.00		10,000.00			
1000-000-3-01-001-005-000-005	Installation of Solar Streetlights to 15 Barangays including the National Highway	MMO-Tourism	Jan-24	Dec-24	Solar streetlights installed in 15 barangays	GF			1,500,000.00	1,500,000.00			
1000-000-3-01-001-006-000-000	Arts, Culture, and Heritage Program												
1000-000-3-01-001-006-000-001	Tolosa Day Celebration	MMO-Tourism	Apr-24	May-24	Tolosa Day Celebration conducted	GF		750,000.00		750,000.00			
1000-000-3-01-001-006-000-002	Signal Day Celebration	MMO-Tourism	Oct-24	Oct-24	Signal Day Celebration conducted	GF		300,000.00		300,000.00			
1000-000-3-01-001-006-000-003	Restoration of Old Street Names	MMO-Tourism	Jan-24	Dec-24	Old street name restored	GF			150,000.00	150,000.00			
1000-000-3-01-001-007-000-000	Peace and Order, Public Safety, and Anti Illegal Drugs Program												
1000-000-3-01-001-007-000-001	Conduct of Trainings and Seminars to Barangay Tanods	MMO	Jan-24	Dec-24	Trainings and seminars conducted to barangay tanods	GF		100,000.00		100,000.00			
1000-000-3-01-001-007-000-002	Implementation of Community-Based Drug Rehabilitation Program	MMO	Jan-24	Dec-24	CBDRP implemented	GF		115,000.00		115,000.00			
1000-000-3-01-001-007-000-003	Support to Municipal Anti-Drug Abuse Council (MADAC)	MMO	Jan-24	Dec-24	At least 4 meetings conducted	GF		6,000.00		6,000.00			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-01-001-007-000-004	Support to Traffic Management and Road Safety	MMO	Jan-24	Dec-24	Training conducted for traffic enforcers/ traffic signages installed/ uniform for traffic enforcers provided	GF		150,000.00		150,000.00			
1000-000-3-01-001-008-000-000	Human Resource Management									-			
1000-000-3-01-001-008-000-001	Conduct of Various Health and Wellness Activities for the LGU Employees	MMO-HRMO	Jan-24	Dec-24	Sportsfest, fun run activity, choral and dance contest within the LGU conducted	GF		200,000.00		200,000.00			
1000-000-3-01-001-008-000-002	Conduct of Benchmarking, Trainings, Seminars, and Workshops on Work Attitude and Values Enhancemnet (WAVE)	MMO-HRMO	Jan-24	Dec-24	Benchmarking, trainings, seminars, and workshops on Work Attitude and Values Enhancemnet (WAVE) conducted	GF		2,200,000.00		2,200,000.00			
1000-000-3-01-001-009-000-000	Sports Development Program									-			
1000-000-3-01-001-009-000-001	Conduct of Various Sports Toumament	MMO/LYDO	Jan-24	Dec-24	Honorarium and prizes disbursed for the sports development program	GF		450,000.00		450,000.00			
1000-000-3-01-001-010-000-000	Population Program									-			
1000-000-3-01-001-010-000-001	Sons and Daughter Encounter (SADE)	MMO/PPO	Jan-24	Dec-24	2 days Weekend retreat Youth Encounter Formation Training to 35 youth orgs & SK chairpersons with parents	GF		100,000.00		100,000.00			
1000-000-3-01-001-011-000-000	General Services Program	MMO/GSO	Jan-24	Dec-24	General services program implemented	GF	2,883,787.52	13,186,662.50		16,070,450.02			
1000-000-3-01-002-001-000-000	Legislative Services	SB	Jan-24	Dec-24	Office of the Vice Mayor administered/operationalized	GF	14,815,281.04	2,306,200.00		17,121,481.04			
1000-000-3-01-005-001-000-000	Treasury Operations Program	MTO	Jan-24	Dec-24	Treasury office administered/operationalized	GF	2,544,301.38	879,404.91		3,423,706.29			
1000-000-3-01-005-002-000-000	Municipal Business Enterprises									-			
1000-000-3-01-005-002-000-001	Trainings and Seminar for Personnel	MTO	Jan-24	Dec-24	Trainings/seminars attended	GF		20,000.00		20,000.00			
1000-000-3-01-005-002-000-002	Payment for Water Bills	MTO	Jan-24	Dec-24	Payment for water bills disbursed	GF		50,000.00		50,000.00			
1000-000-3-01-005-002-000-003	Purchase of Office Supplies	MTO	Jan-24	Dec-24	Office supplies purchased	GF		50,000.00		50,000.00			
1000-000-3-01-005-002-000-004	Repair and Maintenance for Municipal Transport Terminal	MTO	Jan-24	Dec-24	Repair and maintenance in the municipal transport terminal completed	GF		50,000.00		50,000.00			



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF TOLOSA

FY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
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			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)
1000-000-3-01-006-001 000-000	Assessment of Real Property Services	MASSO	Jan-24	Dec-24	Assessor's office administered/operationalized	GF	1,347,547.23	203,030.00		1,550,577.23			
1000-000-3-01-006-001 000-001	Conduct of General Revision	MASSO	Jul-24	Sep-24	General revision conducted	GF		170,000.00		170,000.00			
1000-000-3-01-007-001 000-000	Accounting Services	MACCO	Jan-24	Dec-24	Accounting office administered/operationalized	GF	2,091,460.52	630,000.00		2,721,460.52			
1000-000-3-01-008-001 000-000	Budget Services	MBO	Jan-24	Dec-24	Budget office administered/operationalized	GF	1,421,210.31	198,000.00		1,619,210.31			
1000-000-3-01-009-001 000-000	Planning and Development Sevices	MPDO	Jan-24	Dec-24	Planning and Development office administered/operationalized	GF	1,647,291.63	251,000.00		1,898,291.63			
3000-000-3-01-011-001 000-000	Health Office General Supervision	MHO	Jan-24	Dec-24	Health office administered/operationalized	GF	5,803,085.36	603,192.00		6,406,277.36			
3000-000-3-01-011-001 000-001	Provision of Monthly Incentives to Barangay Health Workers	MHO	Jan-24	Dec-24	Health office administered/operationalized	GF		540,000.00		540,000.00			
3000-000-3-01-011-002 000-000	Voluntary Blood Donation Program									-			
3000-000-3-01-011-002 000-001	Blood Donation Activity and Provision of Incentives to Regular Blood Donors	MHO	Jan-24	Dec-24	Blood donation activity conducted and incentives to regular blood donors provided	GF		100,000.00		100,000.00			
3000-000-3-01-011-003 000-000	Nutrition Program									-			
3000-000-3-01-011-003 000-001	Dietary Supplementation for Stunted Children 6-23 Months Old for 180 Days	MHO	Jan-24	Dec-24	100% stunted children 6-23 months old provided with supplementary feeding for 180 days	GF		200,000.00		200,000.00			
3000-000-3-01-011-003 000-002	Supplementary Feeding to Nutritionally At Risk Pregnant Women, 90 Days (PBG3)	MHO	Jan-24	Dec-24	100% nutritionally at risk pregnant women provided with supplementary feeding	GF		100,000.00		100,000.00			
3000-000-3-01-011-003 000-003	Conduct of Refresher Course for Barangay Nutrition Scholars	MHO	Apr-24	Apr-24	Refresher course conducted to BNS	GF		35,000.00		35,000.00			
3000-000-3-01-011-004 000-000	Community-based Drug Rehabilitation Program									-			
3000-000-3-01-011-004 000-001	Persons Who Used Drugs (PWUDs) Assessment/Home Visit and Validation	MHO	Jan-24	Dec-24	PWUDs Assessment, Validation, and other related activities conducted	GF		50,000.00		50,000.00			
3000-000-3-01-011-004 000-002	Drug Testing Activity for LGU Employees	MHO	Jan-24	Dec-24	Drug testing activity conducted	GF		50,000.00		50,000.00			



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FY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector

National Tax Allotment ₱ 102,952,221.00
 Local Income ₱ 10,000,000.00
 Total LGU Budget ₱ 112,952,221.00

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			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)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-01-011-005-000-000	Reproductive Health & Family Planning Program												
3000-000-3-01-011-005-000-001	Perform and Demonstrate Self-Breast Examination among Women in Reproductive Age (WRA)	MHO	Jan-24	Dec-24	Self-breast examination demo conducted	GF		15,000.00		15,000.00			
3000-000-3-01-011-005-000-002	Buntis Congress Lecture/Symposium of Teenage Pregnancy	MHO	Jan-24	Dec-24	Buntis Congress conducted	GF		30,000.00		30,000.00			
3000-000-3-01-011-006-000-000	Communicable and Non-communicable Disease Control Program												
3000-000-3-01-011-006-000-001	Establishment of Municipal Epidemiology Surveillance Unit	MHO	Jan-24	Dec-24	MESU established			30,000.00		30,000.00			
3000-000-3-01-011-006-000-002	Conduct of Barangay Nutrition Scholar Refresher Course	MHO	Jan-24	Dec-24	90% of BNS attended monthly with refresher courses	GF		50,000.00		50,000.00			
3000-000-3-01-011-006-000-003	Purchase of HIV/AIDS kits.	MHO	Jan-24	Dec-24	HIV/AIDS kits purchased	GF		12,000.00		12,000.00			
3000-000-3-01-011-006-000-004	Urine Screening for Grade 1 - Grade 6 Pupils	MHO	Jan-24	Jul-24	Urine screening conducted to Grade 1 - Grade 6 pupils	GF		10,000.00		10,000.00			
3000-000-3-01-011-006-000-005	Conduct of Lectures, Forum, Other Information Dissemination Strategies/ Establishment of smoking Cessation Clinic	MHO	Jan-24	Jul-24	Lectures, forum, other information dissemination strategies conducted/ smoking cessation clinic conducted	GF		35,450.00		35,450.00			
3000-000-3-01-012-001-000-000	Civil Registry Services												
3000-000-3-01-012-001-000-001	Mass Wedding Program	MCR	Jan-24	Dec-24	50 couples legally married	GF		150,000.00		150,000.00			
3000-000-3-02-005-001-000-000	Social Welfare and Development Office General Supervision												
3000-000-3-02-005-001-000-001	Provision of Cash and Non-cash Assistance to Individual in Crisis Situation (AICS)	MSWDO	Jan-24	Dec-24	Cash and non-cash AICS provided to identified beneficiaries	GF	1,414,924.37	220,950.00		1,635,874.37			
3000-000-3-02-005-001-000-002	KALAH! Counterpart (Support to KALAH!)	MSWDO	Jan-24	Dec-24	Support to KALAH! disbursed	GF	1,757,370.52	645,000.00		2,402,370.52			
3000-000-3-02-005-001-000-003	Child Development Workers (CDW) Day	MSWDO	Jan-24	Dec-24	CDW Day celebration conducted	GF		280,000.00		280,000.00			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-02-005-002-000-000	Pantawid Pamilyang Pilipino Program									-			
3000-000-3-02-005-002-000-001	Pugay Tagumpay Graduation Ceremony	Pantawid Pamilya	Jan-24	Dec-24	Pugay tagumpay graduation celebrated	GF		150,000.00		150,000.00			
3000-000-3-02-005-003-000-000	Solo Parent Welfare Program									-			
3000-000-3-02-005-003-000-001	Provision of Solo Parent ID	MSWDO	Jan-24	Dec-24	Solo Parent Id provided	GF		10,000.00		10,000.00			
3000-000-3-02-005-004-000-000	Women's Welfare Program									-			
3000-000-3-02-005-004-000-001	Capacity Training for Barangay Violence Against Women and Children Desk Officer of 15 Barangays	MSWDO	Jan-24	Dec-24	Capacity training conducted to 15 barangay VAWC desk officers	GF		100,000.00		100,000.00			
3000-000-3-02-005-004-000-002	Womens Month Celebration	MSWDO	Mar-24	Mar-24	251 womens participated and attended	GF		100,000.00		100,000.00			
3000-000-3-02-005-004-000-003	Re-organization and Accreditation; Provision of Technical Support	MSWDO	Jan-24	Dec-24	Technical support rprovided	GF		150,000.00		150,000.00			
3000-000-3-02-005-004-000-004	Conduct Review of Gender And Development Accomplishment Report and Preparation of Annual Gender And Development Plan and Budget CY 2025	MSWDO	Jan-24	Dec-24	GAD AR review conducted and GADPB 2025 submitted	GF		50,000.00		50,000.00			
3000-000-3-02-005-004-000-005	Re-organize Women Sector, Barangay-based Organization; Conduct Organizational Development Training	MSWDO	Jan-24	Dec-24	Organizational development training conducted	GF		50,000.00		50,000.00			
3000-000-3-02-005-004-000-006	Conduct Capability Training to Gender and Development Focal Point System (GFPS)	MSWDO	Jan-24	Dec-24	Capability training to GFPS conducted	GF		50,000.00		50,000.00			
3000-000-3-02-005-005-000-000	Youth Development Program									-			
3000-000-3-02-005-005-000-001	Municipal Youth Camp	LYDO	Jan-24	Dec-24	Youth camp implemented	GF		300,000.00		300,000.00			
3000-000-3-02-005-006-000-000	Programs for the Protection of Children									-			
3000-000-3-02-005-006-000-001	Subsidy for Child Development Workers	MSWDO	Jan-24	Dec-24	CDW subsidy provided	1% LCPC		576,000.00		576,000.00			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-02-005-006-000-002	Uniform Allowance for CDW	MSWDO	Jan-24	Dec-24	CDW's uniform provided	1%LCPC		48,000.00		48,000.00			
3000-000-3-02-005-006-000-003	Child Development Workers (CDW) Day	MSWDO	Jan-24	Dec-24	Training conducted to CDWs	1% LCPC		20,000.00		20,000.00			
3000-000-3-02-005-006-000-004	Universal Childrens Month Celebration	MSWDO	Jan-24	Dec-24	Universal childrens month celebrated	1% LCPC		30,000.00		30,000.00			
3000-000-3-02-005-006-000-005	Drug Abuse Resistance Educational DARE Lesson	PNP	Jan-24	Dec-24	DARE lesson conducted	1%LCPC		25,000.00		25,000.00			
3000-000-3-02-005-006-000-006	Advocacy or Symposium on Physical and Mental Disability	RHU	Jan-24	Dec-24	Advocacy or symposium on physical and mental disability conducted	1%LCPC		30,000.00		30,000.00			
3000-000-3-02-005-006-000-007	Oplan Ligtas Sa Pamayanan	BFP	Jan-24	Dec-24	Kiddie fire marshall trained	1% LCPC		25,000.00		25,000.00			
3000-000-3-02-005-006-000-008	Establishment of Playground at NCDC	MSWDO	Jan-24	Dec-24	playground established at NCDC	1% LCPC		100,000.00		100,000.00			
3000-000-3-02-005-006-000-009	Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL)	MSWDO	Jan-24	Dec-24	Assisted child-at-risk and abused children in conflict with the law	1%LCPC		40,000.00		40,000.00			
3000-000-3-02-005-007-000-000	Senior Citizen Welfare Program									-			
3000-000-3-02-005-007-000-001	Purchase of PVC Card, Printing Supplies and Materials	MSWDO	Jan-24	Dec-24	Purchased of PVC Card, Printing Supplies and Materials	GF		61,769.70		61,769.70			
3000-000-3-02-005-007-000-002	Honorarium for Office of Senior Citizen's Affair Head	MSWDO	Jan-24	Dec-24	OSCA head honorarium disbursed	GF		84,000.00		84,000.00			
3000-000-3-02-005-007-000-003	Provision of Meals for Social Pension Distribution	MSWDO	Jan-24	Dec-24	Meals for SocPen distribution provided	GF		50,000.00		50,000.00			
3000-000-3-02-005-007-000-004	Centenarian Gift	MSWDO	Jan-24	Dec-24	Centenarian gift disbursed to identified centenarian beneficiary/ies	GF		25,000.00		25,000.00			
3000-000-3-02-005-007-000-005	Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)	MSWDO	Jan-24	Dec-24	100 participants (senior citziens and other agencies)	GF		35,000.00		35,000.00			
3000-000-3-02-005-007-000-006	Dialogue with Establishments on RA9994 (meals/materials)	MSWDO	Jan-24	Dec-24	50 participants (senior citizens, LGU and other agencies)	GF		15,000.00		15,000.00			
3000-000-3-02-005-007-000-007	Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring	MSWDO	Jan-24	Dec-24	Semestral monitoring conducted	GF		15,000.00		15,000.00			



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			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)
3000-000-3-02-005-007-000-008	Honoraria and Incentive for Senior Citizen Helpdesk Officer	MSWDO	Jan-24	Dec-24	Honoraria and incentive disbursed for 5 senior citizens helpdesk officers	GF		180,000.00		180,000.00			
3000-000-3-02-005-007-000-009	Capacity Building Enhancement- Training and Seminars	MSWDO	Jan-24	Dec-24	OSCA/Federation Transportation Support	GF		30,000.00		30,000.00			
3000-000-3-02-005-007-000-010	Provision of Internet Connection	MSWDO	Jan-24	Dec-24	Internet connection provided	GF		7,200.00		7,200.00			
3000-000-3-02-005-007-000-011	Printing of SC Purchase Booklet	MSWDO	Jan-24	Dec-24	Office Supplies purchased	GF		21,792.00		21,792.00			
3000-000-3-02-005-007-000-012	Tables and Chairs	MSWDO	Jan-24	Dec-24	2set Office Tables and Chairs for OSCA and Helpdesk Officer In Charge	GF		15,000.00		15,000.00			
3000-000-3-02-005-008-000-000	Persons with Disability Welfare Program												
3000-000-3-02-005-008-000-001	Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration	MSWDO	Jan-24	Dec-24	500 food packs distributed to PWDs	GF		160,000.00		160,000.00			
3000-000-3-02-005-008-000-002	Persons with Disability Assembly	MSWDO	Jan-24	Dec-24	PWD assembly conducted	GF		57,500.00		57,500.00			
3000-000-3-02-005-008-000-003	Procurement of Office Supplies	MSWDO	Jan-24	Dec-24	Office supplies purchased	GF		12,160.36		12,160.36			
3000-000-3-02-005-008-000-004	Skills and Development Training and Seminars	MSWDO	Jan-24	Dec-24	Increase economic participation and opportunities for both male and female PWDs	GF		50,000.00		50,000.00			
3000-000-3-02-005-008-000-005	Procurement of Assistive Device	MSWD	Jan-24	Dec-24	Enable persons with disabilities to participate in the activities of daily life	GF		55,000.00		55,000.00			
3000-000-3-02-005-008-000-006	Rehabilitation of PDAO Center	MSWD	Jan-24	Dec-24	For meeting and implementation of programs and services for PWD	GF		110,000.00		110,000.00			
3000-000-3-02-005-008-000-007	Honorarium/ rewards and other claims	MSWDO	Jan-24	Dec-24	Honorarium/ rewards disbursed	GF		90,000.00		90,000.00			
8000-000-3-01-010-001-000-000	Engineering Services	MEO	Jan-24	Dec-24	Engineering office administered/operationalized	GF	1,701,288.59	240,500.00		1,941,788.59			
8000-000-3-01-010-001-000-001	Repair and Maintenance of Municipal Buildings	MEO	Jan-24	Dec-24	Repair and maintenance of municipal buildings completed	GF			200,000.00	200,000.00			



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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	
8000-000-3-02-003-001 000-000	Agricultural Services (General Administration)	MAO	Jan-24	Dec-24	Agriculture's office administered/operationalized	GF	1,707,369.25	250,833.50		1,958,202.75			
8000-000-3-02-003-002 000-000	Rice Program									-			
8000-000-3-02-003-002 000-001	Training on Efficient use of fertilizers, pesticides and proper management of rice fields with the RCM Application	MAO	Jan-24	Dec-24	60 Women Rice farmers RCM participants conduct capability building among women farmers using Rice Crop Manager Application	GF		100,000.00		100,000.00			
8000-000-3-02-003-003 000-000	High Value Commercial Crops Program									-			
8000-000-3-02-003-003 000-001	Establishment of Roof-Top-Demo Garden Green House/Nursery to distribute resilient vegetable seedling to women farmers	MAO/GAD	Jun-24	Jul-24	Established Roof-Top Demo Garden Green House/Nursery	GF		108,000.00		108,000.00			
8000-000-3-02-003-003 000-002	Procurement of High Value Vegetable Seeds	MAO	Jan-24	Mar-24	High value Vegetable Seeds procured.	GF		50,000.00		50,000.00			
8000-000-3-02-003-004 000-000	Livestock Program									-			
8000-000-3-02-003-004 000-001	Procurement of Veterinary supplies and medicines	MAO	Jan-24	Mar-24	1,500 dogs, 150 carabao 150 cows vaccinated/dewormed	GF		100,000.00		100,000.00			
8000-000-3-02-003-004 000-002	Training on Animal Health Management thru vitamins supplementation, deworming, vaccination and treatment among women clients	MAO	Apr-24	Jun-24	30 participants trained and 100 various animals were vit. Supplemented,dewormed, vaccinated and treated	GF		61,000.00		61,000.00			
8000-000-3-02-003-005 000-000	Coastal and inland Fisheries Program									-			
8000-000-3-02-003-005 000-001	Phase 2 Construction of FLET Headquarters	MAO	Jan-24	Jun-24	Phase 2 FLET HQ constructed/Established	GF		250,000.00		250,000.00			
8000-000-3-02-003-005 000-002	Fisherfolks Day	MAO	Jun-24	Jun-24	Celebrated Fisherfolks day with various activities	GF		300,000.00		300,000.00			
8000-000-3-02-003-005 000-003	Provision of Enforcement Equipments	MAO	Mar-24	Jun-24	Purchased Life Jackets,Binocular,GPS,Raincoats,Uniforms, Flashlights, Compass, Nautical Charts/maps of FLET Officers	GF		50,000.00		50,000.00			



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9000-000-3-01-003-012-000-000	Municipal Disaster Risk Reduction and Management Programs									-			
9000-000-3-01-003-012-001-000	Disaster Preparedness									-			
9000-000-3-01-003-012-001-001	Purchase of Tactical Gears	MDRRMO	Mar-24	Jun-24	Tactical gears purchased	MDRRMF		400,000.00		400,000.00			
9000-000-3-01-003-012-001-002	Procurement of Relief Goods for Stockpiling	MDRRMO/MSWDO	Jul-24	Oct-24	Relief goods for stockpiling purchased	MDRRMF		200,000.00		200,000.00			
9000-000-3-01-003-012-001-003	Purchase of Medicines and Other Paraphernalia	MDRRMO/MHO	Jan-24	Dec-24	Medicines and other paraphernalia purchased	MDRRMF		750,000.00		750,000.00			
9000-000-3-01-003-012-001-004	Payment for Insurance for MDRRMO Personnel and Volunteers	MDRRMO	Jan-24	Dec-24	Insurance for MDRRMO personnel and volunteers disbursed	MDRRMF		33,327.74		33,327.74			
9000-000-3-01-003-012-001-005	Conduct Enhancement Seminars and Trainings for Rescue/Responding Teams, Barangays, Volunteers and Farmers Associations: (Proper Management of Victims, Standard First Aid, Basic Life Support, Observance of National Disaster Resilience Month, EOC, Attendance to Regional Rescue Jamboree, Camp Coordination and Camp Management)	MDRRMO	Jan-24	Dec-24	Various trainings and seminars for rescue/respond attended	MDRRMF		600,000.00		600,000.00			
9000-000-3-01-003-012-002-000	Disaster Prevention and Mitigation									-			
9000-000-3-01-003-012-002-001	Construction of Embankment/Slope Protection, Drainage Canals, Gabions and De-silting of River System	MDRRMO/MEO	Aug-24	Oct-24	Embankment/slope protection, drainage canal, gabions and De-silting of river system constructed	MDRRMF			1,000,000.00	1,000,000.00			
9000-000-3-01-003-012-002-002	Rehabilitation of identified evacuation center	MDRRMO/MEO	Aug-24	Oct-24	Evacuation center rehabilitated	MDRRMF			700,000.00	700,000.00			
9000-000-3-01-003-012-003-000	Disaster Response									-			
9000-000-3-01-003-012-003-001	Conduct of Pre-emptive Evacuation of All Vulnerable Population	MDRRMO	Jan-24	Dec-24	Pre-emptive evacuation conducted	MDRRMF		10,000.00		10,000.00			
9000-000-3-01-003-012-003-002	Purchase of Additional Supplies, Materials for Relief Distribution and Immediate Assistance to Victims for Emergency Response Operation	MDRRMO	Jan-24	Dec-24	Additional supplies and materials purchased for immediate assistance to victims	MDRRMF		150,000.00		150,000.00			



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9000-000-3-01-003-012-003-003	Activation of Volunteers	MDRRMO	Jan-24	Dec-24	Volunteers activated	MDRRMF		100,000.00		100,000.00			
9000-000-3-01-003-012-003-004	Posting of Security Personnel Inside and Outside of the Evacuation Center	MDRRMO/PNP	Jan-24	Dec-24	Security ensured in all evacuation centers	MDRRMF		10,000.00		10,000.00			
9000-000-3-01-003-012-004-000	Quick Response Fund							1,694,283.31		1,694,283.31			
TOTAL							46,422,916.64	40,188,860.16	26,340,444.20	112,952,221.00	-	-	-

Prepared by:


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2024 WORK AND FINANCIAL PLAN

**OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
PROGRAM: PERSONS WITH DISABILITIES (PWD)**

Program/Project/Activity Description (2)	Schedule of Implementation		Expected Outputs (6)	FUNDING REQUIREMENT (11)
	Start Date (4)	Completion Date (5)		
Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration	Jan-24	Dec-24	500 food packs distributed to PWDs	160,000.00
Persons with Disability Assembly	Jan-24	Dec-24	PWD assembly conducted	57,500.00
Procurement of Office Supplies	Jan-24	Dec-24	Office supplies purchased	12,160.36
Skills and Development Training and Seminars	Jan-24	Dec-24	Increase economic participation and opportunities for both male and female PWDs	50,000.00
Procurement of Assistive Device	Jan-24	Dec-24	Enable persons with disabilities to participate in the activities of daily life	55,000.00
Rehabilitation of PDAO Center	Jan-24	Dec-24	For meeting and implementation of programs and services for PWD	110,000.00
Honorarium/ rewards and other claims	Jan-24	Dec-24	Honorarium/ rewards disbursed	90,000.00
TOTAL AMOUNT				534,660.36

PREPARED BY:

SUBMITTED BY:

APPROVED BY:

Maria Lynn A. Verecio
MARIA LYNN A. VERECIO
MSWDO Staff

Zerah Janette M. Leysa
ZERAH JANETTE M. LEYSA, RSW
Municipal Social Welfare Officer

Erwin C. Ocaña
ERWIN C. OCAÑA
Municipal Mayor

ABUW



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

**EXCERPT FROM THE MINUTES OF THE 69TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-	-	-	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
Hon. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-199-2023

**RESOLUTION APPROVING THE SENIOR CITIZENS WELFARE PROGRAM 2024
OF THE DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Senior Citizens Welfare Program 2024 of the Department of Social Welfare and Development;

WHEREFORE, on motion made by Hon. Manuel B. Balledo, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Senior Citizens Welfare Program 2024 of the Department of Social Welfare and Development;

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

APPROVED.

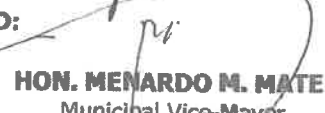
I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary


MOVANT:


HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor

2024 WORK AND FINANCIAL PLAN

**OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
PROGRAM: SENIOR CITIZENS WELFARE PROGRAM**

Program/Project/Activity Description (2)	Schedule of Implementation		Expected Outputs (6)	FUNDING REQUIREMENT (11)
	Start Date (4)	Completion Date (5)		
Purchase of PVC Card, Printing Supplies and Materials	Jan-24	Dec-24	Purchased of PVC Card, Printing Supplies and Materials	61,769.70
Honorarium for Office of Senior Citizen's Affair Head	Jan-24	Dec-24	OSCA head honorarium disbursed	84,000.00
Provision of Meals for Social Pension Distribution	Jan-24	Dec-24	Meals for SocPen distribution provided	50,000.00
Centenarian Gift	Jan-24	Dec-24	Centenarian gift disbursed to identified centenarian beneficiary/ies	25,000.00
Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina)	Jan-24	Dec-24	100 participants (senior citizens and other agencies)	35,000.00
Dialogue with Establishments on RA9994 (meals/materials)	Jan-24	Dec-24	50 participants (senior citizens, LGU and other agencies)	15,000.00
Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring	Jan-24	Dec-24	Semestral monitoring conducted	15,000.00
Honoraria and Incentive for Senior Citizen Helpdesk Officer	Jan-24	Dec-24	Honoraria and incentive disbursed for 15 senior citizens helpdesk officers	180,000.00
Capacity Building Enhancement- Training and Seminars	Jan-24	Dec-24	OSCA/Federation Transportation Support	30,000.00
Provision of Internet Connection	Jan-24	Dec-24	Internet connection provided	7,200.00
Printing of SC Purchase Booklet	Jan-24	Dec-24	Office Supplies purchased	21,792.00
Tables and Chairs	Jan-24	Dec-24	2 set Office Tables and Chairs for OSCA and Helpdesk Officer in Charge	15,000.00
TOTAL AMOUNT				539,761.70

PREPARED BY:

Maria Lynn A. Verecio
MARIA LYNN A. VERECIO
MSWDO Staff

SUBMITTED BY:

Zerah Janette M. Leysa
ZERAH JANETTE M. LEYSA, RSW
Municipal Social Welfare Officer

APPROVED BY:

Erwin C. Ocaña
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 69TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-	-	-	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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicitó D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-203-2023

**RESOLUTION APPROVING THE HIV/AIDS PREVENTION AND CONTROL
PROGRAM PLAN 2024 OF THE MUNICIPAL HEALTH OFFICE**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the HIV/AIDS Prevention and Control Program Plan 2024 of the Municipal Health Office;

WHEREFORE, on motion made by Hon. Manny R. Martinez, RN., MPRM., DPA., and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the HIV/AIDS Prevention and Control Program Plan 2024 of the Municipal Health Office;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Ma. Aurora Lyn R. Benítez, 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

MOVANT:


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

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

MUNICIPAL HEALTH OFFICE

HIV/AIDS PREVENTION AND CONTROL PROGRAM PLAN 2024

Program Activity	Target	Time Frame	Indicator
1. Health Education/ Advocacy on HIV AIDS during prenatal check up and Pre – Marriage counselling	Couple attending PMC, Pregnant Women & Husband	Whole year round during prenatal check –up and PMC schedule	100 % of couples who attended the PMC, pregnant women & husband oriented on HIV/ AIDS
2. Orientation on HIV/ AIDS and Screening of PUV drivers	PUV drivers	2 nd Quarter 2024	100 % PUV driver oriented and screened
3. Orientation/ Forum on HIV/ AIDS on Schools	Senior High School students	1 st and 2 nd quarter 2024	SH students oriented on HIV/AIDS prevention and control program
4. HIV/AIDS screening during prenatal check up	Pregnant women	Prenatal schedule	All pregnant women screened with HIV/ AIDS
5. Management of STI	Adolescent, Adult	Whole year round	Proper Management provided to all (+) STI client
6. Referral of HIV cases to higher facility for confirmation and management	Client with (+) HIV result	As the need arises	Client (+) for HIV referred accordingly

Prepared by :


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

Approved by :


HON. 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 69TH REGULAR SESSION
 OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
 SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-			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	-	-	Ex-Officio Member/ABC President
Hon. Melanie Felisa M. Vivero	-	-	Ex-Officio Member/SK Fed. President
Hon. Catherine R. Benjamin	-	-	

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-207-2023

**RESOLUTION APPROVING THE GENDER AND DEVELOPMENT ANNUAL
 WORK AND FINANCIAL PLAN FOR 2024 OF THE DEPARTMENT
 OF SOCIAL WELFARE AND DEVELOPMENT**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Gender and Development Annual Work and Financial Plan 2024 of the Department of Social Welfare and Development;

WHEREFORE, on motion made by Hon. Manuel B. Balledo, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Gender and Development Annual Work and Financial Plan 2024 of the Department of Social Welfare and Development;


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

APPROVED.


I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
 Sangguniang Bayan Secretary


MOVANT:


HON. MANUEL B. BALLEDO
 Sangguniang Bayan Member

ATTESTED:

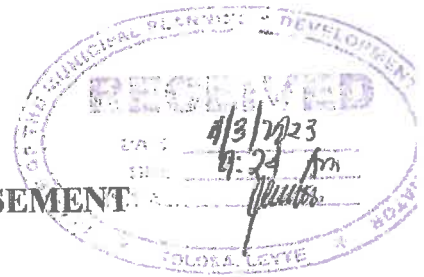

HON. MENARDO M. MATE
 Municipal Vice-Mayor
 (Presiding Officer)

APPROVED:


HON. ERWIN C. OCAÑA
 Municipal Mayor



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of LEYTE
 Kanhuraw Hill, Tacloban City
 Tel. No. (053) 832-1130



CERTIFICATE OF REVIEW AND ENDORSEMENT

TO WHOM THIS MAY CONCERN:

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

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

Issued this 27th day of March, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

ANNABELLE V. DE ASIS
 Provincial Director

Received by: *Qui*
 4-3-23



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

March 23, 2023



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

Dear Provincial Director de Asis:

Greetings!

I wish to respectfully endorse to your good office the Annual Gender and Development (GAD) Plan and Budget for FY 2024 of the municipality 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 C. RAFON
Project Development Officer IV
Officer-in-Charge

Enclosed as stated

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2024

REGION	: REGION VIII - EASTERN VISAYAS	TOTAL LGU BUDGET	: Php 115,000,000.00					
PROVINCE	: LEYTE	TOTAL GAD BUDGET	: Php 6,837,000.00					
CITY/MUNICIPALITY	: TOLOSA							
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

5% Prevalence rate of 2018 Nutritional Status	To decrease prevalence rate of malnutrition in children To capacitate service providers in guiding mothers on proper care and nutrition during pregnancy and while breastfeeding	Nutrition Program	Strict monitoring of Nutrition Status of children 0-59 months Nutrition Month Celebration Conduct Refresher BNS Course	Monthly monitoring and 12 regular meetings conducted 1 Nutrition month celebration conducted 1 Refresher course conducted	35,000.00	0.00	0.00	MHO
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Community - based Drug Rehabilitation Program is more focused on male person Who used Drugs (PWUDs)	To encourage both male and female PWUDs) to undergo the program and provide women-friendly CBDR interventions.	Community - based Drug Rehabilitation	PWUD Assessment/ Home Visit and Validation	Mass blood typing conducted	50,000.00	0.00	0.00	MHO
Environmental Awareness tend to differ among men and women due to occupational roles and household responsibilities	To raise awareness on environmental protection conservation and integrate gender perspective in various waste management	Environmental protection conservation program	Benchmarking activity to municipalities practicing proper waste segregation and other climate mitigation activities	Benchmarking activity conducted	50,000.00	0.00	0.00	MENRO
High prevalence of smoking constituents with high risks to health, high number of women smokers	Reduce prevalence of smoking and minimize smoking related health risks.	Non-communicable diseases	Conduct series of lectures, forum, other information dissemination strategies Establishment of smoking cessation clinic. Purchase of different IEC materials.	2 lectures/ forums conducted Smoking Cessation Clinic established Tarpaulins installed	50,000.00	0.00	0.00	MHO
Inadequacy of supplies to support the functions of GAD personnel	To ensure efficiency of GAD Office in monitoring GAD PPA's	Monitoring	Procurement of office supplies & equipment for GAD Official us 1 unit printer and 1 unit desktop computer	Office supplies and equipment for GAD purchase	75,000.00	0.00	0.00	MSWD/GAD

Increasing incidence of teenage pregnancies	To reduce the number of teenagers getting pregnant	RPRH	BUNTIS Congress Lecture/ symposium of teenage pregnancy	1 BUNTIS Congress conducted	30,000.00	0.00	0.00	MHO
Increasing mortality due to heart diseases and cervical cancer	To reduce the number of illness and deaths caused by heart conditions and cervical cancer.	Health services	Perform and demonstrate self-breast examination among women in reproductive age (WRA) Conduct cervical screening using visual inspection with acetic acid (VIA)	SBE among target WRA performed Quarterly VIA in 3 BHS conducted	15,000.00	0.00	0.00	MHO
Increasing number of school children with abnormal urinalysis result, female children are more susceptible to UTI	To decrease the possibility of school children getting UTI	Primary Care	Urine Screening to G1-G6 pupils	200 pupils undergo urine testing/screening	10,000.00	0.00	0.00	MHO
Insufficient blood supply for all in patients in emergency and for pregnant women during labor	To save lives by having adequate supply of blood	Primary care service	Blood donation activity, Provision of incentives to regular blood donors	Quarterly blood donation activity conducted Incentives to regular blood donors distributed	100,000.00	0.00	0.00	MHO
Insufficient income of Child Development Workers to provide appropriate clothing	To ensure identity and integrity as Child Development Worker is maintained	Children Welfare Program	Uniform Allowance for Child Development Worker	16 CDW provided with uniform allowance	32,000.00	0.00	0.00	MSWD

Knowledge gap of women workforce in tourism industry	To bridge the knowledge gap and upgrade women's skills	Capability Development training	Conduct workshop on skills advancement and capacity development	Capacitate women workforce in 4 identified hospitality enterprises	25,000.00	0.00	0.00	Tourism Office
Lack of Gender mainstreamed initiatives for Persons with Disabilities (PWD's)	To increase economic participation and opportunities for both male and female PWD's.	PWD's Welfare Program	Provide Livelihood Training for PWD's	PWD's trained	50,000.00	0.00	0.00	MSWD
Lack of youth-led activities in the community; poor participation and voice and partnerships with young men and women-led organizations	To encourage young men and women to be active in promotion of gender equality, be advocates against gender discrimination, bullying and violence, be role models in their crucial role in nation building and sustainable development.	Youth welfare Program	Municipal Youth Camp	60% increase of youth participation	300,000.00	0.00	0.00	MSWD/LYDO

Lesser number of women farmers are exposed to appropriate information and training	To increase the number of women who have access to information and technologies inn Rice farming	Rice Program	Training on Efficient use of fertilizers, pesticides and proper management of rice fields with the RCM Application.	60 Women rice farmers RCM participants Conduct capability building among women farmers using Rice Crops Manager application.	100,000.00	0.00	0.00	MAO
Limited Technical Know-how and poor participation of rural women in rice, vegetable farming, livestock production.	To revive the interest of students/ women in school/ backyard gardening To provide continuous supply of equality source of resilient vegetable seedlings.	HVCP Program	Establishment of Roof Top-Demo Garden green house/nursery to distribute resilient vegetable seedlings to women farmers	Established roof-top demo garden green house/nursery	108,000.00	0.00	0.00	MAO
Limited Technical Know-how and poor participation of rural women in rice/vegetable farming, livestock production	To increase the number of women who have access to information and technologies in rice farming	livestock program	Training on Animal Health management thru vitamins, supplementation, deworming,, vaccination and treatment among women clients.	30 participants trained and 100 various animals were vit., supplemented, dewormed, vaccinated and treated.	61,000.00	0.00	0.00	MAO
Need to increase awareness on Gender and Development (GAD) nd Gender Issues and concerns	To encourage participatory planning among GFPS members and other concerned departments and offices.	GAD	Conduct review of GAD Accomplishment Report and preparation of annual GAD Plan & Budget for CY 2025	100% participation o LGU Tolosa GFPS on the review of AR,GAD Planning & Budgeting 2025 formulated and consolidated	50,000.00	0.00	0.00	MSWD/GAD

No separate room conducive for counselling	To establish VAWC counselling room in order to maintain the identity, integrity and confidentiality of process ,people and cases.	GAD	Purchase of tables, chairs and other fixtures for VAWC counseling room	Adequate facilities of VAWC room provided	200,000.00	0.00	0.00	MSWD/ GAD
RA 11166 "Philippine HIV and AIDS Policy Act"	To enhance the awareness of different groups of men, women and LGBTQIA about HIV/AIDS, its impact, management & availability of support system	Prevention & control of HIV/AIDS	HIV/AIDS forum to jeepney drivers, LGBT groups, students and other groups	HIV/AIDS forum conducted to different groups	50,000.00	0.00	0.00	MHO
RA 9165 Comprehensive Dangerous Drugs Act of 2002	To ensure welfare of all male and female employees are protected by living a safe and drug-free workplace.	Employees Welfare Program	100% employees tested for illegal drugs	100% employees tested for illegal drugs	50,000.00	0.00	0.00	MHO
RA11166 "Philippine HIV and AIDS Policy Act"	To encourage early testing & lifestyle change that will thereby reduce & prevent further infection	Prevention and control of HIV/AIDS	HIV/AIDS screening to commercial sex workers,LGBT groups Purchase of HIV/AIDS kit	HIV/AIDS screening conducted 50 HIV/AIDS kits procured	12,000.00	0.00	0.00	MHO

Support of Brgys to operations of child development centers is insufficient; LGU needs to complement	To ensure quality services are offered by Child Development Workers	Children Welfare Program	Conduct Child Development Workers Day	Capacity Development conducted CWD day conducted	300,000.00	0.00	0.00	MSWD
Support to Barangays to operations of Child Development Centers is insufficient; LGU needs to complement	To enhance delivery of services and operations of child development centers	Children Welfare Program	Provision of subsidy to child development workers	16 CDW provided with monthly subsidy	384,000.00	0.00	0.00	MSWD
Unsafe and dark roads traversed by women and children	To provide safe and secured roads for women and children	Installation of Solar streetlights	Installation of Solar Streetlights to 15 barangays including National highway	Installed Solar Streetlights in 15 Barangays	1,500,000.00	0.00	0.00	Tourism/MEO
VAWC cases in the barangay (if there is any) still directly endorsed to the Municipal VAW Desk Officer	Continuous empowerment of Brgy. Officials and VAWC desk officers to effectively address VAWC cases in the Municipality.	Gender Responsive Local Government	Conduct enhance capability building/training workshop to Barangay officials & VAWC Desk Officers specifically on handling VAWC cases.	Seminar/ training conducted to Barangay Officials and VAW desk officers of 15 Barangays.	150,000.00	0.00	0.00	MSWD/GAD

Waste are not segregated from source; housewives tend to be more exposed to household wastes	To create equal opportunities to men and women to benefit from the awareness-raising and other initiatives from waste management ,properly segregate waste in accordance to RA 9003	Solid Waste Management Program	Orientation on proper Waste Segregation	Orientation on Proper Segregation conducted	30,000.00	0.00	0.00	MENRO
Weak support services to Solo Parent who feel neglected and deprived	Enhance services for Solo Parent	Social Services	Provision of Solo parent IDs	100% of Solo parents provided with IDs	10,000.00	0.00	0.00	MSWD
Weak support services to Solo Parents who feel neglected and deprived	Enhanced services for Solo Parent	Social Services	Re-organization & accreditation; provision of technical support	100%of Solo parent accessed technical support	150,000.00	0.00	0.00	MSWD
Women are less trained on what to do during fire-related incidents at home, work ,schools or others.	To instill awareness and involvement among senior high school students on basic fire-related incidents To capacitate SHS students.	GAD	Conduct training/ seminar workshop on basic fire responses and first aid. Enhance training on Fire incident and First Aid responses	Capacitate Senior High School Students on basic Fire Fighting Responses Involvement of Senior High school students on basic fire fighting operation and first aid basics	100,000.00	0.00	0.00	BFP

Women are less trained on what to do during fire-related incidents at home, work, schools or others	To capacitate women on basic fire incident responses	GAD	Conduct training/ seminar on basic fire responses	Capacitated women on basic Fire fighting responses	100,000.00	0.00	0.00	BFP
Women groups are not properly organized, some are inactive	To increase women organizations participation in local development	Women's Welfare Program	Re-organize women sector, barangay based organizations conduct organizational development training.	15 Women groups reorganized and revitalized and attended development training	50,000.00	0.00	0.00	MSWD/GAD
GAD Mandate								
RA 9710 Rights of Women in Social Protection and Women Empowerment	To celebrate and appreciate the love towards women during Women's Month celebration	Women's Welfare Program	Women's Month Celebration	250 women participated and attended	150,000.00	0.00	0.00	MSWD/GAD
Sub-total					4,377,000.00	0.00	0.00	
Total A (MOEE+PS+CO)					4,377,000.00			

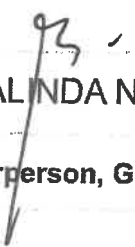
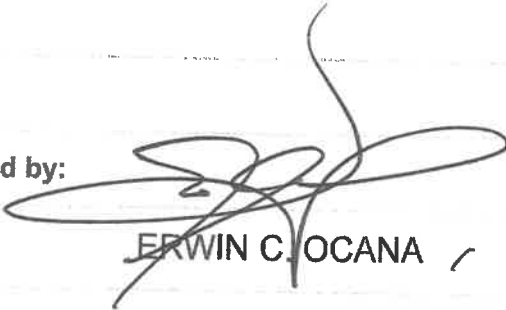
ORGANIZATION-FOCUSED

Gender Issue

Absence of regular gender neutral activities for employees welfare	To promote camaraderie, value of teamwork and sense of belongingness among the employees, and encourage a healthy lifestyle	Employees Welfare Program	Sportsfest, fun run activity, choral and dance contest with in the LGU Health and wellness activity	Civil Service Month Celebration conducted	200,000.00	0.00	0.00	HRMO
Lack of gender-perspective interventions to employees capacity	A more engaged workplace culture and improved employee performance and productivity. To align the employees personal values with the organizations value	Capacity Development	Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE)	Capacitated LGU Employees Improved accountability ethical of employees	2,200,000.00	0.00	0.00	HRMO
Th need to develop and maintain a Tourism enterprises data base containing gender statistics, age, and sex disaggregated data in all programs and projects of the Tourism Office.	To formulate and/ or enhance existing program and project registration/ statistics forms to generate sex-disaggregated data as input to planning and evaluation.	Data-Driven Planning	Workshop on the creation and enhancement of Registration and evaluation forms for sex-disaggregated data.	Sex-disaggregated registration// evaluation forms on data inputs for planning and evaluation	10,000.00	0.00	0.00	Tourism
GAD Mandate								

Magna Carta of Women	To develop expertise in the application of GAD-related concepts in crafting LGU PPA's	GAD	Conduct Capability Training to GFPS for effective planning & budgeting formulation, implementation and monitoring of LGU PPA's	Efficient and effective GFPS	50,000.00	0.00	0.00	GFPS/GAD
Sub-total					2,460,000.00	0.00	0.00	
Total B (MOEE+PS+CO)					2,460,000.00			

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG 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)			6,837,000.00	
Prepared by:	Approved by:	Date:		
 ROSALINDA N. APEJAS Chairperson, GFPS TWG	 ERWIN C. OCANA Local Chief Executive	23/03/2023 DD/MM/YEAR		



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

**EXCERPT FROM THE MINUTES OF THE 69TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-			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
Hon. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-206-2023

**RESOLUTION APPROVING THE MUNICIPAL DISASTER AND
RISK REDUCTION MANAGEMENT ANNUAL WORK AND
FINANCIAL PLAN FOR 2024 OF THE LDRRMO**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Municipal Disaster and Risk Reduction Management Annual Work and Financial Plan for 2024 of the LDRRMO;

WHEREFORE, on motion made by Hon. Virman Jessie O. Pundavela, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Municipal Disaster and Risk Reduction Management Annual Work and Financial Plan for 2024 of the LDRRMO;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Joselito P. Labata, LDRRMO, and other Offices Concerned for their information.

APPROVED.


I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

MOVANT:


HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY THAT the herein attached Disaster Risk Reduction and Management (DRRM) Plan of **TOLOSA, LEYTE FY 2022-2024** has been duly reviewed and found that the DRRM programs, activities, and projects in said plan are aligned with the *Leyte Provincial DRRM Plan* and appropriate to the hazards of the said Local Government Unit. The Sanggunian approved Annual Investment Program (AIP) FY 2023 for DRRM-CCA of the above-mentioned Local Government Unit is seen consistent to their LDRRM Plan reviewed.

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



ENGR. ARVIN M. MONGE
LRT Team Leader



CLAUDIO N. BROSAS JR.
Assistant LRT Team Leader



VIVIAN L. SLAROS
Member

Approved By:



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

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT PLAN FOR C.Y. 2024

Sector: **Municipal Disaster and Risk Reduction Management Office**


LDRRMF 5,647,611.05
70% 3,953,327.74
30% 1,694,283.31

Program/Activity	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Total	
		Starting Date	Completion Date				
Disaster Preparedness/Mitigation:							
Physical Infrastructure and Engineering Supports:							
© Construction of Embankment/slope protection, Drainage Canals, Gabions and De-silting of river system	MEO	August	October	Embankment/slope protection, Drainage Canals, Gabions and De-silting of river system constructed	LDRRMF	1,000,000.00	70%
© Rehabilitation of identified evacuation center	MEO	August	October	Identified evacuation center rehabilitated	LDRRMF	700,000.00	70%
Purchase of appropriate personnel protective and rescue equipment's							
© Purchase of tactical gear as part of MDRRMO's disaster preparedness and response measure	MDRRMO/MMO	March	June	Tactical gear as part of MDRRMO's disaster preparedness and response measures purchased	LDRRMF	400,000.00	70%
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	LDRRMF	200,000.00	70%
Purchase of medicines and other medical paraphernalia	MDRRMOMHO	January	December	Medicines and other medical paraphernalia purchased		750,000.00	70%
© Insurance for MDRRMO and volunteers							
© Payment of Insurance for MDRRMO personnel and Volunteers	MDRRMO	January		Insurance for MDRMO personnel and Volunteers paid		33,327.74	70%
© Trainings and Seminars							
© Conduct enhancement seminar/trainings for rescue/responding teams, Barangays, Volunteers & Farmers Associations • Proper Mgt. of victims • Standard First Aid • Basic Life Support • Observance of National Disaster Resilience Month • EOC • Attendance to the Regional Rescue Jamboree • Training on Camp Coordination and Camp Management	MDRRMO	March	October	Trainings and Seminars conducted		600,000.00	70%
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		Constructed/repared flood control system, roads, buildings, communication, public utilities and facilities	LDRRMF	150,000.00	70%
Activation of Volunteers	MDRRMO	As the need arises		School Building repaired/ rehabilitated		100,000.00	70%
Posting of Security personnel inside and outside of the evacuation center	MDRRMO/PNP	As the need arises		Relocated affected families in high risk areas to safe areas		10,000.00	70%
Disaster Rehabilitation and recovery							
Repair and construction of damage facilities and infrastructure	MEO				External		
Repair/rehab of school building	MEO				External		
Resettlement of families within high risk areas (low cost housing, core shelter)	MEO				External		
QUICK RESPONSE FUND							
						1,694,283.31	30%
TOTAL							5,647,611.05

Prepared by:


JOSELITO P. LABATA
LDRRMO-I

Approved 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 69TH REGULAR SESSION
 OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
 SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM.,DPA.-	-	-	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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-205-2023

**RESOLUTION APPROVING THE HERITAGE, CULTURE, AND THE ARTS PROGRAM
 WORK AND FINANCIAL PLAN 2024 OF THE OFFICE OF THE MUNICIPAL TOURISM**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Heritage, Culture, and the Arts Program – Work and Financial Plan 2024 of the Office of the Municipal Tourism;

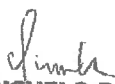
WHEREFORE, on motion made by Hon. Virman Jessie O.Pundavela, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Heritage, Culture, and the Arts Program – Work and Financial Plan 2024 of the Office of the Municipal Tourism;

RESOLVED FINALLY, that copy of this resolution be furnished to Hon. Erwin C. Ocaña, Municipal Mayor, Aibelle Cay T. Yopez, Tourism Operation Assistant/Municipal Tourism Officer-Designate and other Offices Concerned for their information.

APPROVED.


I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
 Sangguniang Bayan Secretary


MOVANT:


HON. VIRMAN JESSIE O. PUNDAVELA
 Sangguniang Bayan Member

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

MUNICIPAL TOURISM OFFICE
-oOo-

**Heritage, Culture, and the Arts Program
Work and Financial Plan 2024**

Activity	Description	Timeframe	Amount
Restoration of Old Street Names	Install street signage to preserve old street names within the town proper.	Jan-Dec 2024	150,000.00
Tolosa Day	Celebrate the founding anniversary of the municipality and recognize the progress and productivity of the town all through the years.	April – May 2024	750,000.00
Signal Day	Commemorate the bravery, patriotism, and heroic acts of Scout Valeriano I. Abello, together with his comrades Antero Junia Sr. and Vicente Tiston, using semaphore flag signaling to direct the shelling away from the civilians during the World War II.	October 2024	300,000.00
			1,200,000.00

Prepared by:


AIBELLE CAY T. YEPEZ
Tourism Operations Assistant/
Municipal Tourism Officer-Designate

Approved by:


ERWIN C. OCAÑA
Municipal Mayor

13/11/23



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

**EXCERPT FROM THE MINUTES OF THE 69TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-	-	-	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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-198-2023

**RESOLUTION APPROVING THE CHILDREN'S WELFARE PROGRAM 2024
OF THE DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Children's Welfare Program 2024 of the Department of Social Welfare and Development;

WHEREFORE, on motion made by Hon. Manuel B. Balledo, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Children's Welfare Program 2024 of the Department of Social Welfare and Development;

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

APPROVED.

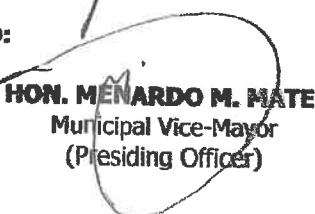
I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

MOVANT:


HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor

2024 WORK AND FINANCIAL PLAN

**OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
PROGRAM: CHILDRENS WELFARE PROGRAM**

Program/Project/Activity Description (2)	Schedule of Implementation		Expected Outputs (6)	FUNDING REQUIREMENT (11)
	Start Date (4)	Completion Date (5)		
Subsidy for Child Development Workers	Jan-24	Dec-24	CDW subsidy provided	576,000.00
Uniform Allowance for CDW	Jan-24	Dec-24	CDW's uniform provided	48,000.00
Child Development Workers (CDW) Day	Jan-24	Dec-24	Training conducted to CDWs	20,000.00
Universal Childrens Month Celebration	Jan-24	Dec-24	Universal childrens month celebrated	30,000.00
Drug Abuse Resistance Educational DARE Lesson	Jan-24	Dec-24	DARE lesson conducted	25,000.00
Advocacy or Symposium on Physical and Mental Disability	Jan-24	Dec-24	Advocacy or symposium on physical and mental disability conducted	30,000.00
Oplan Ligtas Sa Pamayanan	Jan-24	Dec-24	Kiddie fire marshal trained	25,000.00
Establishment of Playground at NCDC	Jan-24	Dec-24	playground established at NCDC	100,000.00
Assistance to Children-at-Risk (CAR) and abused Children in Conflict with the Law (CICL)	Jan-24	Dec-24	Assisted child-at-risk and abused children in conflict with the law	40,000.00
TOTAL AMOUNT				894,000.00

PREPARED BY:

SUBMITTED BY:

APPROVED BY:

Maria Lynn A. Verecio
MARIA LYNN A. VERECIO
MSWDO Staff

Zerah Janette M. Leysa
ZERAH JANETTE M. LEYSA, RSW
Municipal Social Welfare Officer

Erwin C. Ocaña
ERWIN C. OCAÑA
Municipal Mayor

MBO



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

EXCERPT FROM THE MINUTES OF THE 69TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 28, 2023, AT 1:00 P.M.

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN., MPRM., DPA.-	-	-	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. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

ABSENT:

Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member (Sick Leave)
Hon. Felicito D. Beltran III	-	-	Sangguniang Bayan Member

RESOLUTION NO. 11-201-2023

**RESOLUTION APPROVING THE PERSON WITH DISABILITY PROGRAM 2024
OF THE DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

WHEREAS, the Sangguniang Bayan in Session assembled is hereby approving the Person with Disability Program 2024 of the Department of Social Welfare and Development;

WHEREFORE, on motion made by Hon. Manuel B. Balledo, and duly seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Person with Disability Program 2024 of the Department of Social Welfare and Development;

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

APPROVED.

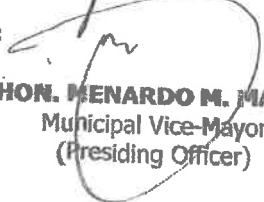
I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

MOVANT:


HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor