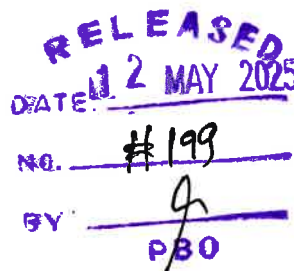




PROVINCIAL BUDGET OFFICE

May 9, 2025

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Tolosa, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series of 2024** with a total appropriation in the amount of **PhP135,324,585.00**, 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 First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
3. 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. 157
 - c. Clothing Allowance – Budget Circular No. 2024-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Overtime Pay – CSC & DBM Joint Circular No. 1 s. 2015
 - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the grant of Productivity Enhancement Incentive shall be subject to the guidelines to be issued by the Department of Budget and Management;

5. That the grant of Medical Allowance shall be subject to the rules and regulations stipulated under Budget Circular No. 2024-6 dated December 12, 2024;
6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. The utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
8. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Tolosa is 122,087,012.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 236,988.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
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
-000-

RECEIVED
PBO
20 JAN 2025
3:00

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
17 January 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 01, series of 2024 of the Municipality of Tolosa, Leyte, entitled: An Ordinance Approving the Annual Budget For Fiscal Year 2025 in the amount of One Hundred Thirty-Five Million Three Hundred Twenty-Four Thousand Five Hundred Eighty-Five Pesos only (PHP135,324,585.00), together with the Annual Investment Plan (AIP) for FY 2025 in the amount of P240,323,700.00.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

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ANNEX

Annual Investment Plan
Gender and Development Plan
Municipal Disaster Risk Reduction Management Plan



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

SANGGUNANG PANLALAWIGAN

RECEIVED
JAN 17 2025
PROVINCE OF LEYTE

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 7TH SPECIAL SESSION
OF THE SANGGUNANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 25, 2024 AT 9:00 A.M.

PRESENT:

Hon. Menardo M. Mate	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	Sangguniang Bayan Member
Hon. Manny R. Martinez, RN., MPRM., 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. Lumbré	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	Sangguniang Bayan Member
Hon. Catherine R. Benjamin	-	Ex-Officio Member/SK Fed. President

OFFICIAL TRAVEL:

Hon. Melanie Felisa M. Vivero	-	Ex-Officio Member/ABC President
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ORDINANCE NO. 01
Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TOLOSA, LEYTE, FOR FISCAL YEAR 2025, IN THE TOTAL AMOUNT OF ONE HUNDRED THIRTY-FIVE MILLION THREE HUNDRED TWENTY-FOUR THOUSAND FIVE HUNDRED EIGHTY-FIVE PESOS ONLY (Php135,324,585.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, 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 2025 in the total amount of **ONE HUNDRED THIRTY-FIVE MILLION THREE HUNDRED TWENTY-FOUR THOUSAND FIVE HUNDRED EIGHTY-FIVE PESOS ONLY (Php135,324,585.00)** covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

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

1. Plantilla of Personnel

Section 2. Receipts Program

SUBJECT OF EXPENDITURES AND SOURCE OF FINANCING							
TOLOSA							
Province/City/Municipality							
General Fund							
Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation			Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	First Semester 2024 (Actual)	Second Semester 2024 (Estimate)	Total 2024 (Estimate)	(5)
Beginning Cash Balance							
Receipts:							
A. Local Sources							
1. Tax Revenue							
Individual and Corporation	4 01						
Professional Tax	4 01 01 020		1,250.00	8,800.00	8,800.00	17,600.00	10,000.00
Community Tax-Individual	4 01 01 050		431,075.77	319,670.03	57,170.03	376,840.06	450,000.00
Community Tax-Corporation					25,000.00	25,000.00	40,000.00
Property							
Real Property Tax-Basic (Current)	4 01 02 040		723,419.37	483,688.20	138,088.20	621,776.40	750,000.00
Real Property Tax-Basic (Previous Years)					172,800.00	172,800.00	250,000.00
Discount on Real Property Tax-Basic	4 01 02 041		74,128.04	81,789.01	12,669.01	94,458.02	75,000.00
Real Property Transfer Tax	4 01 02 080		37,275.63	1,950.73	1,950.73	3,901.46	75,000.00

Page 1 of 11

APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024
Annual Budget of the Municipality of Tolosa for Fiscal Year 2025

HON. MENARDO M. MATE
Municipal Vice-Mayor

MELINDA A. VARGAS
Temporary SB Secretary

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

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

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

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Sangguniang Bayan Member

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Sangguniang Bayan Member

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Sangguniang Bayan Member

HON. ROLANDO CINCO
Sangguniang Bayan Member

(OFFICIAL TRAVEL)
HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member
ABC President

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PSK President

Goods and Services					
Business Tax	4 01 03 030	2,831,131.06	3,496,139.34	103,630.47	3,599,769.81
Tax on Delivery Trucks and Vans	4 01 03 050				5,030,000.00
Amusement Tax	4 01 03 060				10,000.00
Others		123,094.00	122,042.00	27,958.00	200,000.00
Other Taxes	4 01 04 990				
Tax Revenue-Fines and Penalties		10,800.00			5,000.00
Fines and Penalties-Taxes on Individual and	4 01 05 010	7,665.80		5,000.00	
Fines and Penalties-Property Tax	4 01 05 020	168,916.47	35,103.28	18,514.48	16,588.80
Fines and Penalties-RPT (Previous Years)				82,944.00	50,000.00
Fines and Penalties-Other Taxes	4 01 05 040				25,000.00
Total Tax Revenue		2,598.26	27,103.13		5,000.00
2. Non-Tax Revenue		4,260,490.06	4,385,604.57	205,478.04	4,591,082.61
a. Regulatory Fees					6,750,000.00
Service and Business Income					
Service Income					
Permit Fees	4 02 01 010				
Registration Fees	4 02 01 020	1,487,286.65	1,116,543.93	100,430.77	1,216,974.70
Cattle/Animal Registration Fees		44,746.00	17,783.00	63,300.10	87,083.10
Civil Registration Fees					521,000.00
Registration Plates, Tags, and Stickers Fees	4 02 01 030	81,155.00	72,550.00	72,550.00	
b. Services/Other Charges					
Clearance and Certification Fees	4 02 01 040	756,563.34	300,504.95	453,483.56	753,988.51
Supervision and Regulation Enforcement Fees	4 02 01 070	44,650.00	15,700.00	15,700.00	724,000.00
Inspection Fees	4 02 01 100	123,913.50	179,868.00	65,812.86	
Verification and Authentication Fees	4 02 01 110	152,370.00	83,925.00	83,925.00	114,055.04
Processing Fees	4 02 01 130	112,920.50	138,194.40	138,194.40	
Occupation Fees	4 02 01 140	176,850.00	198,300.00	198,300.00	
Fishery Rentals, Fees and Charges	4 02 01 150				
Fees for Sealing and Licensing of					
Weights and Measures	4 02 01 160	642.78	237.00	237.00	
Fines and Penalties-Service Income	4 02 01 980				10,000.00
Other Service Income	4 02 01 990	57,710.00	45,322.20	905.80	
Business Income					
Affiliation Fees	4 02 02 020				46,228.00
Rent Income	4 02 02 050				
Parking Fees	4 02 02 120	434,414.00	84,641.00	84,641.00	
Garbage Fees	4 02 02 190	401,700.00	195,300.00	250,875.00	80,000.00
Hospital Fees	4 02 02 200	26,795.00	9,330.00	9,330.00	446,175.00
Medical, Dental and Laboratory Fees					400,000.00
Interest Income	4 02 02 220	20,838.67	5,345.47	5,345.47	20,000.00
Fines and Penalties-Business Income	4 02 02 980	80,204.47	18,577.79	18,577.79	300,000.00
Other Business Income	4 02 02 990		2,350.00	2,350.00	25,000.00
c. Receipts from Economic Enterprises					
Receipts from Market Operations	4 02 02 140	838,405.40	432,611.00	375,668.80	808,279.80
Receipts from Slaughterhouse Operations	4 02 02 150	148,154.00	105,761.00	91,684.00	197,445.00
Receipts from Terminal				1,320,000.00	900,000.00
Receipts from Cemetery Operations	4 02 02 160	908,225.00	391,601.00	133,274.36	1,320,000.00
Lease Rental of Facilities				60,361.60	300,000.00
d. Other Income/Receipts					50,000.00
Miscellaneous - Others	4 06 01 010	30,030.00	16,450.00	16,450.00	
Total Non-Tax Revenue		5,927,574.81	3,430,895.74	1,978,021.65	5,408,917.39
a. External Sources					6,250,850.00
1. National Tax Allowances (NTA)	4 01 06 010	113,330,947.00	51,482,808.00	51,469,413.00	102,952,221.00
2. Share from PCSO	4 04 01 020	19,766.63			122,324,000.00
Total External Sources		113,350,713.63	51,482,808.00	51,469,413.00	102,952,221.00
Total Non-Income Receipts		123,538,778.50	59,259,108.31	53,652,912.69	112,952,221.00
Total Receipts					135,324,585.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation			Budget Year 2025 (Proposed)
				First Semester 2024 (Actual)	Second Semester 2024 (Estimate)	Total 2024	
II. Expenditures							
A. Current Operating Expenditures							
Personal Services	5 01						
Salaries and Wages - Regular	5 01 01 010		21,344,769.20	10,181,418.00	17,869,626.00	28,051,044.00	32,091,636.00
Salaries and Wages - Casual/Contractual	5 01 01 020		3,230,805.85	656,348.96	1,025,955.04	1,682,304.00	1,946,416.00
Personnel Economic Relief Allowance (PERA)	5 01 01 030		1,915,000.00	840,000.00	1,536,000.00	2,376,000.00	2,376,000.00
Representation Allowance	5 01 01 040		1,459,500.00	604,100.00	865,900.00	1,470,000.00	1,663,200.00
Transportation Allowance	5 01 01 050		1,459,500.00	604,100.00	865,900.00	1,470,000.00	1,663,200.00
Clothing Uniform Allowance	5 01 01 060		468,000.00	504,000.00	90,000.00	594,000.00	693,000.00
Hazard Pay	5 01 01 070						162,000.00
Subsistence Allowance	5 01 01 080		142,275.00	52,350.00	127,650.00	180,000.00	180,000.00
Laundry Allowance	5 01 01 090		11,625.00	5,250.00	10,950.00	15,200.00	16,200.00
Longevity Pay	5 01 01 100		425,000.00				
Loyalty Incentive Pay	5 01 01 110						
Overtime Pay	5 01 01 120		140,052.75	36,141.72	15,000.00	15,000.00	20,000.00
Year-end Bonus	5 01 01 130		2,062,722.00				
Cash Gift	5 01 01 140						
Mid-Year Bonus	5 01 01 150				2,477,779.00	2,477,779.00	2,836,671.00
Productivity Enhancement Incentive	5 01 01 160			2,176,600.00	495,000.00	495,000.00	495,000.00
Other Bonuses and Allowances	5 01 01 170				301,179.00	2,477,779.00	2,836,671.00
Honoraria	5 01 01 180		1,825,110.00		495,000.00	495,000.00	495,000.00
Life & Retirement Insurance	5 01 01 190		3,000.00				
Contributions	5 01 01 200		2,882,963.92	1,268,450.76	2,399,551.00	3,568,001.76	4,084,206.24
PAC-IBIG Contributions	5 01 01 210		95,300.00	74,700.00	44,100.00	118,800.00	237,600.00
PHILHEALTH Contributions	5 01 01 220		499,304.71	276,568.17	378,579.27	655,147.44	851,001.20
Employees Compensation Insurance Premiums	5 01 01 230		90,641.22	40,196.76	75,664.68	115,861.44	118,800.00
Terminal Leave Benefits (Lumpsum)	5 01 01 240		1,063,198.77	371,484.80	321,484.80	50,000.00	1,000,000.00
Other Personnel Benefits	5 01 01 250		4,176,150.53	998,580.88	998,580.88		784,000.00
Medical Allowance	5 01 01 260						182,635.96
Monetization of Leave Credits (Lumpsum)	5 01 01 270						
Total Personal Services			43,294,918.95	18,690,290.05	27,732,626.59	46,422,916.64	54,751,037.40

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

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Sangguniang Bayan Member
PSK President

Maintenance and Other Operating Expenditure	S 02					
Travel Expenses-Local	S 02 01 010	4,260,882.74	603,184.32	2,691,215.68	3,294,400.00	3,874,033.00
Training Expenses	S 02 02 010	1,180,758.00	507,295.00	171,005.00	678,300.00	1,394,700.00
Office Supplies Expenses	S 02 03 010	2,339,281.42	64,450.00	2,034,907.00	2,099,357.00	2,089,223.35
Accountable Forms Expenses	S 02 03 020	82,235.00		110,000.00	110,000.00	121,000.00
Food Supplies Expenses		92,618.00				
Welfare Goods Expenses	S 02 03 060	445,322.50				
Drugs and Medicines Expenses	S 02 03 070	46,637.40				
Medical, Dental and Laboratory Supplies Expenses	S 02 03 080	94,110.00				
Fuel, Oil & Lubricants Expenses	S 02 03 090	1,722,273.00	682,522.00	729,478.00	1,412,000.00	1,712,000.00
Agricultural and Marine Supplies Expenses	S 02 03 100	255,317.00	141,125.00	141,125.00		
Chemical and Filtering Supplies Expenses	S 02 03 130	20,000.00	19,500.00	19,500.00		
Semi-expendable Machinery and Equipments	S 02 03 210					
Other Supplies and Materials Expenses	S 02 03 990	1,040,465.25	750,013.50	483,108.59	266,904.91	261,626.00
Water Expenses	S 02 04 010			70,000.00	70,000.00	70,000.00
Electricity Expenses	S 02 04 020	2,781,323.07	1,130,229.28	1,069,770.72	2,200,000.00	2,643,529.03
Electricity (Bill 2023)	S 02 04 020					
Postage and Courier Services	S 02 05 010			19,550.00	19,550.00	24,000.00
Telephone Expenses - Landline	S 02 05 020	666,000.00	354,400.00	437,600.00	802,000.00	820,000.00
Internet Subscription Expenses	S 02 05 030	173,304.69	56,433.71	249,566.29	306,000.00	318,000.00
Prizes	S 02 06 020	985,000.00	249,000.00	249,000.00		
Confidential Expenses	S 02 10 010	90,000.00		120,000.00	120,000.00	
Intelligence Expenses		30,000.00				
Extraordinary and Miscellaneous Expenses	S 02 10 030			9,958.72	9,958.72	9,958.72
Legal Services	S 02 11 010					
Auditing Services	S 02 11 020			50,000.00	50,000.00	50,000.00
Other Professional Services	S 02 11 990	1,044,612.50	168,824.15	181,175.85	350,000.00	350,000.00
Other General Services	S 02 12 990	9,647,767.15	4,325,856.90	5,674,143.10	10,000,000.00	10,000,000.00
Repair and Maintenance - Land Improvements	S 02 13 020					
Repair and Maintenance - Infrastructure Assets	S 02 13 030	20,193.00				
Repair and Maintenance - Buildings and Other Structure	S 02 13 040	634,899.50	279,755.00	79,755.00	200,000.00	
Repair and Maintenance - Machinery and Equipment	S 02 13 050	103,950.00	20,000.00	26,000.00	46,000.00	46,000.00
Repair and Maintenance - Transportation Equipment	S 02 13 060	452,192.00	137,225.00	262,775.00	400,000.00	400,000.00
Taxes, Duties and Licenses	S 02 16 010	8,195.00	10,410.00	10,410.00		
Fidelity Bond Premium	S 02 16 020	158,182.50	64,582.50	173,067.50	237,650.00	557,750.00
Insurance Expenses	S 02 16 030	378,370.34		380,000.00	380,000.00	60,000.00
Advertising Expenses	S 02 99 010			66,550.00	66,550.00	70,000.00
Representation Expenses	S 02 99 030	1,640,660.00	482,000.00	24,500.00	457,500.00	464,500.00
Rent Expenses	S 02 99 050	420,550.00	545,000.00	545,000.00		
Membership Dues and Contribution to Organization	S 02 99 060	10,000.00	28,000.00	21,000.00	7,000.00	10,000.00
Awards/Reward Expenses	S 02 06 010			40,000.00	40,000.00	44,000.00
Donations (AICS)	S 02 99 080	648,400.00	158,790.00	158,790.00		
Other Maintenance and Other Operating Expenses	S 02 99 990					
Total Maintenance and Other Operating Expenditure		32,002,625.95	11,554,937.36	13,381,439.69	24,936,177.05	27,544,409.64

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation			Budget Year 2025 (Proposed)
				First Semester 2024 (Actual)	Second Semester 2024 (Estimate)	Total 2024	
(1)	(2)	(3)	(4)	(5)	(5)	(5)	(6)
Capital Outlay							
Office Equipment	1 07 05 020				200,000.00	200,000.00	200,000.00
Total Capital Outlay					200,000.00	200,000.00	200,000.00
Special Purpose Appropriations (SPAs)					200,000.00	200,000.00	200,000.00
20 % EDF							
5% Calamity Fund					22,590,444.20	22,590,444.20	24,464,917.00
Aid to Barangays					5,647,611.05	5,647,611.05	6,766,229.25
KALAH (counterpart fund)					15,000.00	15,000.00	15,000.00
Death Indemnity							
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							
Population Program					2,400,000.00	2,400,000.00	2,957,500.00
Business Permit and Licensing Section							205,000.00
Public Employment Services							200,000.00
Comprehensive Development Plan (CDP) - Executive Legislative Agenda (ELA) Formulation Workshop					100,000.00	100,000.00	200,000.00
Sports Development							210,000.00
SADE					450,000.00	450,000.00	450,000.00
Mass Wedding					100,000.00	100,000.00	
Installation of Property and Inventory System/Computer Software					150,000.00	150,000.00	150,000.00
General Revision							195,000.00
MUNICIPAL ENGINEER'S - Repair and Maintenance					170,000.00	170,000.00	625,000.00
CULTURE AND THE ARTS							600,000.00
TOURISM					1,200,000.00	1,200,000.00	1,000,000.00
PEACE AND ORDER AND PUBLIC SAFETY					1,835,000.00	1,835,000.00	450,000.00
MENRO SERVICES					371,000.00	371,000.00	191,000.00
HEALTH SERVICES					329,000.00	329,000.00	2,323,000.00
AGRICULTURE SERVICES					1,257,450.00	1,257,450.00	2,548,000.00
Municipal Business Enterprise					1,019,000.00	1,019,000.00	4,770,000.00
SOCIAL SERVICES					170,000.00	170,000.00	187,000.00
Local Council for the Protection of Children					1,290,000.00	1,290,000.00	4,291,491.71
Local Youth Development					894,000.00	894,000.00	
Person with Disability					300,000.00	300,000.00	
Senior Citizen					534,660.36	534,660.36	
TOTAL					539,751.70	539,751.70	
Total Expenditures			75,797,544.90	30,745,227.41	82,706,993.59	112,952,221.00	135,324,585.00
IV. Ending Balance			48,241,233.60	29,054,080.90	29,054,080.90		

Section 3. Expenditure Program

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY FISCAL YEAR
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)
1. Beginning Cash Balance						
2. Total Tax Revenue						
Total Non-Tax Revenue						
External Sources						6,750,000.00
Share from PAGO/PCSO						6,750,000.00
Share from National Tax Allocation (NTA)						
Total Available Resources for Appropriations (H)						122,274,885.00
3. Current Operating Expenditures						235,524,585.00
1. Personnel Services						
Salary and Wage - Regular	5 01 01 010	24,021,828.00	5,349,576.00	2,501,232.00		31,872,636.00
Salary and Wage - Casual	5 01 01 010	1,948,416.00				1,948,416.00
Personal Economic Relief Allowance (PERA)	5 01 01 010	1,895,000.00	312,000.00	168,000.00		2,375,000.00
Representation Allowance	5 01 01 010	1,377,600.00	142,800.00			1,520,400.00
Clothing/Uniform Allowance	5 01 01 010	1,377,600.00	142,800.00			1,520,400.00
Hazard Pay	5 01 01 010	553,000.00	91,000.00	49,000.00		693,000.00
Overtime and Night Pay	5 01 01 010	15,000.00	162,000.00			177,000.00
Cash Gift	5 01 01 010	2,164,187.00	464,048.00	208,436.00		2,836,671.00
Mid-Year Bonus	5 01 01 010	395,000.00	65,000.00	35,000.00		495,000.00
Life & Retirement Insurance Contribution	5 01 01 010	2,164,187.00	464,048.00	208,436.00		2,836,671.00
PAG-IBIG Contributions	5 01 01 010	3,116,429.28	668,229.12	500,347.84		4,285,006.24
PHILHEALTH Contributions	5 01 01 010	169,600.00	31,200.00	16,800.00		217,600.00
ECC Contributions	5 01 01 010	649,256.00	139,214.40	62,580.80		851,051.20
Other Personal Benefits	5 01 01 010	94,800.00	15,600.00	8,400.00		118,800.00
Medical Allowance	5 01 01 010	553,000.00	91,000.00	49,000.00		693,000.00
Liberty Incentive Pay	5 01 01 010	70,000.00				70,000.00
Productivity Enhancement Incentive	5 01 01 010	395,000.00	65,000.00	35,000.00		495,000.00
Subsistence Allowance	5 01 01 010	180,000.00	16,200.00			196,200.00
Laundry Allowance	5 01 01 010	180,000.00	16,200.00			196,200.00
Terminal Leave	5 01 01 010	1,000,000.00				1,000,000.00
Monetization of Leave Credits (Lumpsum)	5 01 01 010	187,835.96				187,835.96
Total Personnel Services		47,112,799.24	8,618,715.52	4,018,821.64		59,750,336.40
2. Maintenance and Other Operating Expenditure						
Travel Expenses-Local	5 02 01 010	3,249,033.00	495,000.00	130,000.00		3,874,033.00
Travel Expenses	5 02 01 010	1,228,500.00	112,200.00	54,000.00		1,394,700.00
Office Supplies Expenses	5 02 01 010	1,469,581.50	436,534.10	167,107.39		2,073,223.59
Self-Depositable Machinery and Equipment	5 02 01 010	281,826.00				281,826.00
Accountable Forms	5 02 01 010	121,000.00				121,000.00
Fuel, Oil & Lubricants Expenses	5 02 01 010	273,000.00				273,000.00
Other Supplier and Materials Expenses	5 02 01 010	70,000.00				70,000.00
Water	5 02 01 010	2,643,529.03				2,643,529.03
Electricity	5 02 01 010	465,197.51				465,197.51
Electricity (Bill 2023)	5 02 01 010	18,000.00	5,500.00	500.00		24,000.00
Postage and Deliveries	5 02 01 010	224,000.00	48,000.00	48,000.00		320,000.00
Telephone Expenses	5 02 01 010	120,000.00				120,000.00
Internet Subscription Expenses	5 02 01 010	9,958.72				9,958.72
Confidential Expenses	5 02 01 010	50,000.00				50,000.00
Extraordinary and Miscellaneous Expenses	5 02 01 010	350,000.00				350,000.00
Auditing Services	5 02 01 010	46,000.00				46,000.00
Other Professional Services	5 02 01 010	10,000,000.00				10,000,000.00
Other General Services	5 02 01 010	400,000.00				400,000.00
Repair and Maintenance - Machinery and Equipment	5 02 01 010	556,650.00	1,100.00			557,750.00
Repair and Maintenance - Transportation Equipment	5 02 01 010	80,000.00				80,000.00
Fidelity Bond Premiums	5 02 01 010	70,000.00				70,000.00
Insurance Expenses	5 02 01 010	307,000.00	137,500.00	20,000.00		464,500.00
Advertising Expenses	5 02 01 010	10,000.00				10,000.00
Separation Expenses	5 02 01 010	44,000.00				44,000.00
Membership Dues and Contributions to Organization	5 02 01 010					
Incentives	5 02 01 010					
Other Maintenance and Other Operating Expenses	5 02 01 010					
Total Maintenance and Other Operating Expenditure		1,155,855.88	93,177.10	46,850.10		1,295,883.08
Total Operating Expenditure		25,680,951.50	1,378,011.20	490,466.85		27,549,429.55

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY FISCAL YEAR
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)
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% ERM						
Expansion of Non-Cemetery Phase II						
Other Structure	1 7 04 990			2,000,000.00		2,000,000.00
Installation of Solar Streetlights						
Power Supply Systems	1 07 03 050			4,756,210.86		4,756,210.86
Loan Amortization (payment of equity amortization LBP & Dep)						
Building and Structure						
TOTAL				17,706,206.14		17,706,206.14
5K MDRM Fund				24,464,917.00		24,464,917.00
TOTAL				6,766,229.25		6,766,229.25
Appropriation for Debt Service				6,766,229.25		6,766,229.25
(NON-OFFICE EXPENDITURES)						
Aid to Barangays						
Subsidy to Other Local Government Units	5 02 14 030				15,000.00	15,000.00
Death Indemnity	5 02 99 080				20,000.00	20,000.00
Donations						
Implementation of Katarungan Pambarangay						
Training Expenses	5 02 02 010				10,000.00	10,000.00
Loan Insurance						
Insurance Expenses	5 02 16 030				450,000.00	450,000.00
Sports Development						
TOTAL					495,000.00	495,000.00

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APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024
Annual Budget of the Municipality of Tolosa for Fiscal Year 2025

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Municipal Vice-Mayor

MELINDA A. VARGAS
Temporary SB Secretary

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARQUEZ-RINAPRADA
Sangguniang Bayan Member

HON. VIRMAN JESSIE O. FONDAVEA
Sangguniang Bayan Member

HON. EDILBERTO R. ZABALA JR.
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

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Sangguniang Bayan Member

HON. FELIPE V. CANNIGO III
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HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member

PSK President

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Sangguniang Bayan Member

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PSK President

MEMO							
Clean Up Drive							
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00	20,000.00
Tree Planting							
Other Maintenance and Operating Expenses	5 02 99 990					10,000.00	10,000.00
Purchase of PPEs							
Other Supplies and Materials	5 02 03 990					95,000.00	95,000.00
Purchase of Trashbin							
Other Supplies and Materials	5 02 03 990					95,000.00	95,000.00
Purchase of Lot for Category 1 Sanitary Landfill (SLF)							
Land	1 07 01 010					2,000,000.00	2,000,000.00
Purchase of Trashbin							
Other Supplies and Materials	5 02 03 990					99,000.00	99,000.00
Operations of Solid Waste Management Machines/Composting							
TOTAL						2,324,000.00	2,324,000.00
Tourism Office							
Christmas Festival (Food/Bazaar)							
Other Supplies and Materials Expenses	5 02 03 990					95,000.00	95,000.00
Prizes	5 02 06 020					105,000.00	105,000.00
Year End Festival of Lights							
Other Maintenance and Operating Expenses	5 02 99 990					100,000.00	100,000.00
Repair and Improvement of facilities in Tourist Sites							
Repair and maintenance	5 02 11 040					150,000.00	150,000.00
TOTAL						450,000.00	450,000.00
(CULTURE & THE ARTS)							
Tolosa Day							
Prizes	5 02 06 020					250,000.00	250,000.00
Rent Expenses	5 02 99 150					500,000.00	500,000.00
Other Maintenance and	5 02 99 990					50,000.00	50,000.00
Signal Day							
Other Supplies and Materials Expenses	5 02 03 990					25,000.00	25,000.00
Representation Expenses	5 02 99 030					25,000.00	25,000.00
Other Professional Services	5 02 11 040					50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990					200,000.00	200,000.00
TOTAL						1,000,000.00	1,000,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CV 2025
Province/City/Municipality: Tolosa

Amount

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)	
Other Authorized Spks (SPACE AND ORDER AND PUBLIC SAFETY)							
Barangay Tenor Program							
Training & Seminar Expenses	5 02 07 010						
Traffic Management and Road Safety Program							
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00	50,000.00
Training/Seminars to Barangay Peacekeeping Action Teams (BRPATs)							
Training & Seminar Expenses	5 02 07 010					80,000.00	80,000.00
Conduct of Brief at Joint Meetings						25,000.00	25,000.00
Purchase of Laptop for Database and System Reporting						6,000.00	6,000.00
Conduct of Annual Peace and Order Council (POC) Performance Audit						50,000.00	50,000.00
Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit						2,500.00	2,500.00
Conduct of POPS Plan Formulation Workshop						2,500.00	2,500.00
TOTAL						25,000.00	25,000.00
TOTAL						191,000.00	191,000.00
(HUMAN RESOURCE MANAGEMENT OFFICE)							
Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE)							
Gender Sensitivity Training						2,400,000.00	2,400,000.00
TOTAL						2,400,000.00	2,400,000.00
(Population Program)							
Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators							
Teen Trail Session						75,000.00	75,000.00
Re-orientation of Barangay Population Volunteers (BRPVs) on a Localized Implementation of the Responsible Parenthood Family Planning (RPFP) Program						20,000.00	20,000.00
Orientation on the Establishment of Registry of Barangay Inhabitants and Migrants (BRIM)						40,000.00	40,000.00
TOTAL						205,000.00	205,000.00
(Business Permit and Licensing Section)							
Improvement of Business One Stop Shop (BOSS)						200,000.00	200,000.00
TOTAL						200,000.00	200,000.00
(Public Employment Services)							
Support to Special Program for Employment of Students (SPES)						200,000.00	200,000.00
Support to Community Based Technical Education and Skills Development (CTEC)						100,000.00	100,000.00
TOTAL						300,000.00	300,000.00
MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR							
Comprehensive Development Plan (CDP) - Executive Legislative Agenda (ELA) Formulation Workshop							
Traveling Expenses	5 02 01 010					20,000.00	20,000.00
Office Supplies Expenses	5 02 03 010					10,000.00	10,000.00
Other Professional Services	5 02 11 040					30,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990					150,000.00	150,000.00
TOTAL						210,000.00	210,000.00
LOCAL CIVIL REGISTRAR							
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

Page 5 of 11
APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024
Annual Budget of the Municipality of Tolosa for Fiscal Year 2025

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Sangguniang Bayan Member
ABC President

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
RPSK President

MUNICIPAL ACCOUNTING OFFICE						
Installation of Property and Inventory System						
Repair and Maintenance-Other Property						
Plant and Equipment	5 02 13 990	60,000.00				60,000.00
CO						
Computer Software	1 09 01 020	135,000.00				135,000.00
TOTAL		195,000.00				195,000.00

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY FECTOR CY 2025

Province/City/Municipality: Tolosa

Annex H

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)
MUNICIPAL ASSESSOR OFFICE						
General Revision						
Office Supplies Expenses	5 02 03 010	118,800.00				118,800.00
Other General Services	5 02 12 990	23,000.00				23,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	8,200.00				8,200.00
Motor Vehicle	1 07 06 010	50,000.00				50,000.00
Survey Plan for Infrastructure for Rural Productivity Enhancement Sector (INFRES) Road Brgy. Capangahan to Brgy. Canmagsay		100,000.00				100,000.00
Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo						
Land	1 07 01 010	325,000.00				325,000.00
TOTAL		625,000.00				625,000.00
MUNICIPAL ENGINEER'S OFFICE						
Repair and Maintenance-Building and Other Structure	5 02 13 040			200,000.00		200,000.00
Repair and Maintenance-Municipal Plaza	5 02 13 040			100,000.00		100,000.00
Repair and Maintenance-Public Market	5 02 13 040			100,000.00		100,000.00
Repair and Maintenance-Slaughter	5 02 13 040			100,000.00		100,000.00
CO				100,000.00		100,000.00
Other Infrastructure Assets	1 07 01 990			100,000.00		100,000.00
TOTAL				600,000.00		600,000.00
(HEALTH SERVICES)						
Dietary Supplementation for Stunted Children 6-23 mos old for 180 days						
Food Supplies	5 02 99 990		200,000.00			200,000.00
Supplemental Feeding to Nutritionally at Risk Pregnant Women, 90 days (PREG)						
Food Supplies	5 02 99 990		100,000.00			100,000.00
BUNITS Congress lactating/symposium of teenage pregnancy						
Other Maintenance and Operating Expenses	5 02 99 990		25,000.00			25,000.00
Drug Testing for LGU Employees						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		50,000.00			50,000.00
Purchase of HIV/AIDS kit						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		15,000.00			15,000.00
eKonsulta Program			300,000.00			300,000.00
(Reproductive & Family Health Program)						
Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)						
Other Supplies and Materials Expenses	5 02 03 990		5,000.00			5,000.00
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Establish Breastfeeding Corner in all government & private facilities						
Conduct of Adolescent Responsible Sexuality Education (ARSE)						
Other Supplies and Materials Expenses	5 02 03 990		20,000.00			20,000.00
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
(Nutrition Program)						
Skill Advancement and Capacity Development for Barangay Nutrition Scholar (BNS)						
Other Maintenance and Operating Expenses	5 02 99 990		25,000.00			25,000.00
(Infectious Control Program)						
Purchase of Dengue Rapid Testing (DRT) Kit						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		50,000.00			50,000.00
Conduct Advocacy Awareness Activity on HIV/AIDS						
Other Maintenance and Operating Expenses	5 02 99 990		5,000.00			5,000.00
Establish Animal Bior Center						
Animal/Zoological Supplies Expenses	5 02 03 040		50,000.00			50,000.00
Blood Donations Activity						
Other Maintenance and Operating Expenses	5 02 99 990		150,000.00			150,000.00
Orientation/Symposium on Community-Based Mental Health (CBMH)						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Purchase of Mental Drugs						
Drugs and Medicines Expenses	5 02 03 070		150,000.00			150,000.00
Semi-annual "MAMUSTAHAN" of Person Who Used Drugs (PWUDs)/ BUSTO						
Other Supplies and Materials Expenses	5 02 03 990		50,000.00			50,000.00
Advocacy/Awareness activity on Smoking Cessation						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Procurement of Medicine for Regular Consultation						
Drugs and Medicines Expenses	5 02 03 070		750,000.00			750,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
Province/City/Municipality: Tolosa

Annex H

LUNDSPECIAL ACCOUNTS: General Fund

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Procurement of Laboratory Supplies and Reagents						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		100,000.00			100,000.00
Procurement of Medical & Dental Supplies						
Medical, Dental and Laboratory Supplies Expenses (Developmental and Sanitation Program)	5 02 03 080		100,000.00			100,000.00
Procurement of Chlorine, Soap and Other Supplies for Waste Sanitation						
Other Supplies and Materials Expenses	5 02 03 090		50,000.00			50,000.00
Procurement of Water Testing Reagents						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		50,000.00			50,000.00
Procurement of Furniture and Fixtures						
Sanitary-sustainable Machinery and Equipments	5 02 03 210		80,000.00			80,000.00
Purchase of Small Tools						
Sanitary-sustainable Machinery and Equipments	5 02 03 210		25,000.00			25,000.00
(Disaster Risk Reduction and Management for Health)						
Inter Local Health Zone (IHQ) Common Health Trust Fund (CHTF) Annual Contribution						
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00			100,000.00
TOTAL			2,548,000.00			2,548,000.00
SOCIAL SERVICE PROGRAM						
Provision of cash & non-cash assistance to individual in crisis situation						
Donations	5 02 99 080		200,000.00			200,000.00
Subsidies and financial support to ACH Programs						
Other Maintenance and Operating Expenses	5 02 99 990		10,000.00			10,000.00
Gender and Development Planning and Budgeting 2025						
Purchase of tables and chairs and other						
Information Systems, TV, Printer and Laptop						
Community-based Drug Rehabilitation Program						
Conduct of Aftercare Activities for Persons Who Used Drugs						
Support to Peacebuilding Philippine Program						
Peace Transition Graduation Ceremony						
Peacebuilding Family Week Celebration						
Peacebuilding Women's Seminars (WMA)						
Training, workshop and conference						
Swastika and/or Saurashtra for 475 Office						
Support to KALAM-CIDS Program						
Provision of Supplies and Equipment to KALAM-CIDS program						
Training for Community Volunteers						
KALAM Facilities Program						
(Solo Parent Welfare Program)						
Provision of Solo Parent Kit						
Subsidy to Solo Parents						
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN)						
(BENEFIT CITIES)						
(PERSONS WITH DISABILITY)						
(Women's Welfare Program)						
Capacity Building/ Training Workshop for Barangay Officials & WAWO Desk Officers' socally on Handling Violence Against Women and Children (VAWC) cases.						
Annual Women's Month Celebration						
Dissemination of Awar/ VAWC materials/program materials (BAG 2022 VAWC)						
(LOCAL YOUTH DEVELOPMENT)						
Continental and Ministry Training for Youth Champions						
International Youth Day Celebration						
TOTAL			4,291,493.71			4,291,493.71

LBP FORM No. 7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
Province/City/Municipality: Tolosa

Annex H

LUNDSPECIAL ACCOUNTS: General Fund

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(AGRICULTURAL SERVICES)						
Veterinary Supplies and Medicine						
Animal/Quarantine of Specimen Expenses	5 02 03 100					
High Value Veterinary Services						
Animal Quarantine and Specimen Expenses	5 02 03 100			150,000.00		150,000.00
Plant, Oil & Lubricants Expenses						
Plant	5 02 03 080			50,000.00		50,000.00
Other Maintenance and Operating Expenses	5 02 03 080			10,000.00		10,000.00
Plant, Oil & Lubricants Expenses	5 02 03 080			10,000.00		10,000.00
Other Maintenance and Operating Expenses	5 02 03 080			10,000.00		10,000.00
Training and Technical Assistance of Farm Facilities and Production Areas						
Other Maintenance and Operating Expenses	5 02 03 080			10,000.00		10,000.00
Phase 3 Construction of Fishery and Aquaculture (FAC) Headquarter						
Other Structure	5 02 03 080			150,000.00		150,000.00
Procurement of Equipment						
Sanitary-sustainable Machinery and Equipments	5 02 03 210			250,000.00		250,000.00
Repair and Maintenance of 6-wheel Tractor, Speedboat and other SA and other equipment	5 02 03 210			50,000.00		50,000.00
Repair and Maintenance Machinery and Equipment	5 02 03 210			150,000.00		150,000.00
Orientation of Municipal Agricultural and Fishery Council/ Municipal Fishery and Aquaculture Resource Management Council						
Other Maintenance and Operating Expenses	5 02 99 990			1,000,000.00		1,000,000.00
Purchase of Specimen						
Watercrafts	5 02 03 080			1,000,000.00		1,000,000.00
TOTAL				4,710,000.00		4,710,000.00
MUNICIPAL BUSINESS ENTERPRISE						
Training & Seminar Expenses	5 02 03 080			20,000.00		20,000.00
Office Supplies	5 02 03 080			20,000.00		20,000.00
Water	5 02 03 080			20,000.00		20,000.00
Repair and Maintenance Building and Other Structure/terminal	5 02 03 080			50,000.00		50,000.00
TOTAL				110,000.00		110,000.00
C. Financial Expenses						
Total Appropriations (including Balances from FY 2024)						
		49,174,878.83	10,831,118.81	41,797,151.74	8,021,980.00	109,824,989.38

Page 7 of 11

APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024
Annual Budget of the Municipality of Tolosa for Fiscal Year 2025

HON. MENARDO M. MATE
Municipal Vice-Mayor

MELINDA A. NARGAS
Temporary Secretary

7

HON. FELICIANO D. BENJAMIN III
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. RICHARD A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
H/SK President

Section 4. Plantilla of LGU Personnel FY-2025

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. MANNY R. MARTINEZ RUMAPRANGDA
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. CATHERINE R. BENJAMIN
Sangguniang Bayan Member
PSK President

LBP Form No. 3										Annex F
PLANTILLA OF LGU PERSONNEL FY-2025										
Province/City/Municipality: TOLOSA										
Item Number	Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease			
			Proposed Rate/Amount		Proposed Rate/Amount					
			SG/ Step	Amount	SG/ Step	Amount				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
OFFICE OF THE MUNICIPAL MAYOR										
001-01	001-01	Municipal Mayor								
001-03	001-03	Human Resource Management Officer I	Erwin C. Ocala	G27-1	1,149,900.00	G27-2	1,252,152.00	102,252.00		
001-04	001-04	Population Program Officer I	Jandel M. Pica	G11-2	241,894.00	G11-2	259,164.00	17,280.00		
001-05	001-05	Tourism Operations Assistant	Glends R. Lerios	G11-1	239,496.00	G11-1	256,608.00	17,112.00		
001-06	001-06	Administrative Aide IV (Clerk II)	Abelle Day T. Yopez	G7-1	162,672.00	G7-1	174,288.00	11,616.00		
001-07	001-07	Administrative Aide IV (Storekeeper I)	Rosalinda N. Apejas	G4-7	141,468.00	G4-7	152,736.00	11,268.00		
001-010	001-010	Administrative Aide I (Utility Worker I)	Vacant	G4-7	141,468.00	G4-1	145,884.00	4,416.00		
001-011	001-011	Administrative Aide I	Reynaldo V. Pormejo	G1-4	116,436.00	G1-4	124,764.00	8,328.00		
001-012	001-012	Administrative Aide I (Laborer I)	Maria Nancy C. Itallier	G1-3	114,516.00	G1-3	123,732.00	9,216.00		
001-013	001-013	Administrative Aide III (Driver I)	Gal D. Opinion	G1-7	119,388.00	G1-8	128,976.00	9,588.00		
001-014	001-014	Administrative Aide III (Driver I)	Randy A. Cinco	G3-3	130,212.00	G3-3	139,512.00	9,300.00		
001-015	001-015	Administrative Aide IV (Bookbinder II)	Francisco A. Rodriguez	G3-3	130,212.00	G3-3	139,512.00	9,300.00		
001-020	001-020	Administrative Aide II (Messenger)	Roberta Ana S. Laporada	G4-2	137,208.00	G4-2	147,012.00	9,804.00		
001-021	001-021	Administrative Aide II (Bookbinder I)	Petoyto T. Vilero, Jr.	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-022	001-022	Administrative Aide II (Bookbinder I)	Vanessa Angelica L. Lerios	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-024	001-024	Administrative Aide II (Bookbinder I)	Japhet P. Nuevas	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-025	001-025	Administrative Aide II (Bookbinder I)	Sharon T. Servaia	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-026	001-026	Administrative Aide II (Bookbinder I)	Annel L. Comon	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-027	001-027	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-028	001-028	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-029	001-029	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-030	001-030	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-031	001-031	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
001-032	001-032	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00		
002-044	002-044	Local Disaster Risk Reduction Management Officer II	Josefiro P. Labeta	G15-1	322,668.00	G15-1	345,720.00	23,052.00		
002-045	002-045	Senior Administrative Assistant I	Vacant	G13-1	276,108.00	G13-1	295,836.00	19,728.00		
Total					4,872,276.00		5,238,072.00	365,796.00		
LBP Form No. 3										
PLANTILLA OF LGU PERSONNEL FY-2025										
Province/City/Municipality: TOLOSA										
Item Number	Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease			
			Proposed Rate/Amount		Proposed Rate/Amount					
			SG/ Step	Amount	SG/ Step	Amount				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
OFFICE OF THE SANGGUNIAN BAYAN										
003-047	003-047	Municipal Vice-Mayor	Menardo M. Mate	G25-1	900,592.00	G25-2	980,628.00	80,036.00		
003-048	003-048	Sangguniang Bayan Member	Felicio D. Bolran	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-049	003-049	Sangguniang Bayan Member	Menny R. Martinez	G24-3	816,732.00	G24-3	875,076.00	58,344.00		
003-050	003-050	Sangguniang Bayan Member	Ediberto R. Zabala	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-051	003-051	Sangguniang Bayan Member	Manuel B. Baldo	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-052	003-052	Sangguniang Bayan Member	Felipe V. Canonigo III	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-053	003-053	Sangguniang Bayan Member	Virman Jesse O. Pundavela	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-054	003-054	Sangguniang Bayan Member	Ireneo Rolando A. Lumbré	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-055	003-055	Sangguniang Bayan Member	Rolly A. Cinco	G24-1	790,704.00	G24-2	861,012.00	70,308.00		
003-056	003-056	Sangguniang Bayan Member	Melanie Felisa M. Vivero	G24-3	816,732.00	G24-3	875,076.00	58,344.00		
003-057	003-057	Sangguniang Bayan Member	Catherine R. Benjamin	G24-1	790,704.00	G24-1	847,188.00	56,484.00		
003-058	003-058	Sangguniang Bayan Member	Consuelo R. Lumbré	G24-8	885,160.00	G24-1	847,188.00	37,972.00		
003-059	003-059	Administrative Assistant I (Bookbinder II)	Melinda A. Vargas	G7-3	165,168.00	G7-3	176,964.00	11,796.00		
003-060	003-060	Administrative Aide IV (Bookbinder II)	Numeriano K. Novia	G4-3	139,264.00	G4-3	148,140.00	8,876.00		
003-061	003-061	Administrative Aide II (Bookbinder I)	Jay R. Untalisco	G2-2	121,644.00	G2-2	130,344.00	8,700.00		
003-062	003-062	Administrative Aide I (Laborer I)	Lolita C. Servaia	G1-2	114,516.00	G1-3	123,732.00	9,216.00		
Total					10,284,420.00		11,031,420.00	747,000.00		

HON. MENARDO M. MATE
Municipal Vice-Mayor

MELINDA A. VARGAS
Temporary City Secretary

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

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Sangguniang Bayan Member

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Sangguniang Bayan Member

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Temporary SB Secretary

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Sangguniang Bayan Member

HON. ROLANDO A. CINCO
Sangguniang Bayan Member

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

HON. CATHERINE K. BENJAMIN
Sangguniang Bayan Member
PSK President

LBP Form No. 2									
PLANTILLA OF LGU PERSONNEL PY-0003									
Province/City/Municipality: TOLOSA									
Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/Decrease	
Old	New			Proposed		Proposed			
				Rate/Annun	Amount	Rate/Annun	Amount		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
004-064	004-064	Municipal Government Department Head I (Municipal Treasurer)	Vacant	G24-1	790,704.00	G24-1	847,188.00	56,484.00	
004-065	004-065	Revenue Collection Clerk III	Mr. Evelyn P. Fumar	G9-1	186,836.00	G9-2	201,636.00	15,000.00	
004-066	004-066	Revenue Collection Clerk III	Jean A. Parona	G9-3	189,768.00	G9-3	203,316.00	13,548.00	
004-067	004-067	Revenue Collection Clerk II	Jesus L. Jacer	G7-8	171,612.00	G7-8	183,876.00	12,264.00	
004-068	004-068	Revenue Collection Clerk II	Mac Bruen S. Barbez	G7-1	162,672.00	G7-1	174,288.00	11,616.00	
004-072	004-072	Administrative Aide II (Bookbinder I)	Terrie G. Remandaban	G2-3	122,500.00	G2-4	132,360.00	9,760.00	
004-073	004-073	Administrative Aide I (Laborer I)	Roselyn R. Camontoy	G1-6	118,404.00	G1-6	126,852.00	8,448.00	
004-074	004-074	Municipal Government Department Head I (Municipal Accountant)	Christine G. Bendenillo	G24-3	816,732.00	G24-3	875,076.00	58,344.00	
004-075	004-075	Administrative Assistant I (Bookkeeper I)	Belle G. Advincula	G8-8	183,708.00	G8-8	196,036.00	13,128.00	
004-076	004-076	Administrative Aide II (Bookbinder I)	Elizabeth V. Yapoz	G2-6	127,356.00	G2-8	136,452.00	9,096.00	
004-077	004-077	Administrative Aide III	Palma C. Suyom	G3-5	132,228.00	G3-6	142,752.00	10,524.00	
004-078	004-078	Administrative Assistant I (Bookbinder III)	Vacant	G7-1	162,672.00	G7-1	174,288.00	11,616.00	
005-085	005-085	Municipal Government Department Head I (Municipal Planning Development Coordinator)	Debra V. Ibañez	G24-1	790,704.00	G24-2	861,012.00	70,308.00	
005-086	005-086	Planning Officer I	Eleazar B. Bendenillo	G11-2	241,884.00	G11-2	259,164.00	17,280.00	
005-087	005-087	Administrative Aide I (Laborer I)	Kelly Adrian P. Cinco	G1-2	114,516.00	G1-2	122,700.00	8,184.00	
005-090	005-090	Municipal Government Department Head I (Municipal Engineer)	Wifredo G. Cañas, Jr.	G24-1	790,704.00	G24-1	847,188.00	56,484.00	
005-092	005-092	Architect I	Andrew M. Advincula	G12-6	270,156.00	G12-6	289,464.00	19,308.00	
005-093	005-093	Administrative Aide II (Laborer I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
005-096	005-096	Municipal Government Department Head I (Municipal Civil Registrar)	Basilio C. Raz	G24-3	816,732.00	G24-4	889,356.00	72,624.00	
005-097	005-097	Administrative Assistant I (Bookbinder III)	Rodel L. Jayme	G7-3	165,168.00	G7-3	174,964.00	11,796.00	
005-100	005-100	Municipal Government Department Head I (Municipal Assessor)	Beatriz S. Tangpou	G24-2	803,616.00	G24-2	861,012.00	57,396.00	
005-101	005-101	Administrative Aide II (Bookbinder I)	Wima S. Revelo	G2-3	122,500.00	G2-3	131,340.00	8,760.00	
005-104	005-104	Municipal Government Department Head I (Municipal Budget Officer)	Loida A. Palala	G24-6	857,376.00	G24-7	933,168.00	75,792.00	
005-105	005-105	Administrative Aide I	Rheaven L. Remandaban	G1-2	114,516.00	G1-2	122,700.00	8,184.00	
Total					9,237,744.00		9,918,336.00	644,592.00	

LBP Form No. 3									
PLANTILLA OF LGU PERSONNEL PY-0003									
Province/City/Municipality: TOLOSA									
Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease	
				Proposed		Proposed			
				Rate/Annun LBC No. 180 Annex A7	Amount	Rate/Annun LBC No. 160 Annex A6	Amount		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)	
006-107	006-107	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Zerah Janette M. Laysa	G24-3	816,732.00	G24-3	875,076.00	58,344.00	
006-111	006-111	Administrative Aide II (Laborer I)	Mona Lyn B. Robredo	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
006-112	006-112	Administrative Aide II (Laborer I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
006-113	006-113	Administrative Aide II (Bookbinder I)	Roshel C. Bico	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
006-114	006-114	Municipal Government Department Head I (Municipal Health Officer)	Ma. Aurora Lyn R. Benitez	G24-8	1,264,536.00	G24-8	1,264,536.00		
006-015	006-015	Nurse I	Rhodora M. Martinez	G15-1	460,956.00	G15-1	460,956.00		
006-116	006-116	Nurse I	Virginie C. Fuentes	G15-1	460,956.00	G15-1	460,956.00		
006-117	006-117	Midwife II	Fatima C. Lazon	G11-8	367,044.00	G11-8	367,044.00		
006-118	006-118	Midwife II	Norina A. Malake	G11-7	363,336.00	G11-8	367,044.00	3,708.00	
006-119	006-119	Midwife I	Vacant	G9-1	266,628.00	G9-1	266,628.00		
006-121	006-121	Dentist II	Vacant	G17-1	541,656.00	G17-1	541,656.00		
006-122	006-122	Sanitation Inspector I (Sanitary Inspector I)	Rey Giovanni S. Cerro	G6-6	225,888.00	G6-6	227,616.00	1,728.00	
006-123	006-123	Medical Technologist I	Abigail G. Palala	G11-3	349,020.00	G11-3	349,020.00		
006-125	006-125	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	G24-1	790,704.00	G24-1	847,188.00	56,484.00	
006-128	006-128	Administrative Aide II (Bookbinder I)	Rouen B. Dabit	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
006-129	006-129	Administrative Aide II (Bookbinder I)	Charles C. Lento	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
006-130	006-130	Administrative Aide II (Bookbinder I)	Beverly R. Robedillo	G2-1	120,720.00	G2-1	129,348.00	8,628.00	
Total					6,031,776.00		6,063,808.00	172,032.00	

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

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

HON. EMBERTO A. ZIGALA, JR.
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
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Sangguniang Bayan Member

LBP Form No. 3									
PLANTILLA OF LGU PERSONNEL FY-2025									
Province/City/Municipality: TOLOSA									
Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease	
				Proposed		Proposed			
				Rate/Annua LBC No. 160 Annex A7		Rate/Annua LBC No. 160 Annex A6			
Old	New			SG/ Step	Amount	SG/ Step	Amount		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
007-132	007-132	Administrative Aide I	Anacito P. Advincula	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-133	007-133	Administrative Aide I	Romeo C. Advincula	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-134	007-134	Administrative Aide I	Renato V. Canonigo	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-135	007-135	Administrative Aide I (Driver)	Felix T. Cantos	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-136	007-136	Administrative Aide I	Benedicta V. Cinco	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-137	007-137	Administrative Aide I	Lina T. Flores	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-138	007-138	Administrative Aide I	Analya Lagarto	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-139	007-139	Administrative Aide I (Driver)	Mario C. Manila	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-140	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-141	007-141	Administrative Aide I	Volly B. Pareabras	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-142	007-142	Administrative Aide I	Jerver C. Pica	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-143	007-143	Administrative Aide I (Driver)	Elpedio R. Quiñones	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-144	007-144	Administrative Aide I	Saturnino P. Rabasto Jr.	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-145	007-145	Administrative Aide I	Mario Jay B. Andoy	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
006-168	007-146	Administrative Aide I	Jennie O. Kempis	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
007-147	007-147	Administrative Aide I	Christian Joel O. Lobio	G1-1	113,652.00	G1-1	121,776.00	8,124.00	
Total					1,818,432.00		1,948,416.00	129,984.00	
Grand-Total					31,980,648.00		34,040,052.00	2,059,404.00	

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.

"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.

(OFFICIAL TRAVEL)


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


ENACTED: This 25th day of **November 2024** at Tolosa, Leyte.

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON NOVEMBER 25, 2024.



MELINDA A. VARGAS
Acting SB Secretary

ATTESTED:


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


HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member



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


HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member


HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member


(Official Travel)
HON. MELANIE FELISA M. VIVERO
Ex-Officio Member/ABC President


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. ROLVA A. CINCO
Sangguniang Bayan Member


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA

Office of the Municipal Mayor

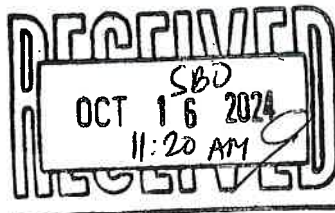
1st Endorsement

15 October 2024

Respectfully forwarded to the Honorable Members of the Sangguniang Bayan, Municipality of Tolosa, the herein Annual Budget for Fiscal Year 2025, General Fund of the Municipality of Tolosa, Leyte with an appropriation of **ONE HUNDRED THIRTY FIVE MILLION THREE HUNDRED TWENTY FOUR THOUSAND FIVE HUNDRED EIGHTY FIVE PESOS ONLY (135,324,585.00)** 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 really 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:

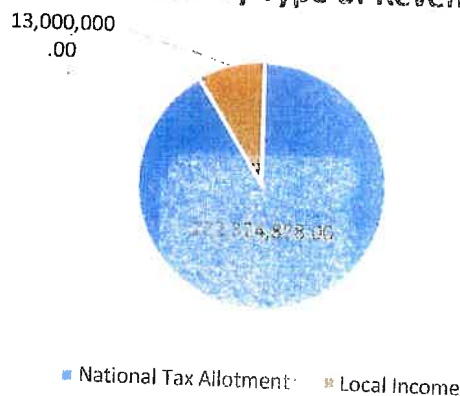
As part of my duty as the Local Chief Executive of the Municipality of Tolosa, I am respectfully submitting to the Sangguniang Bayan for authorization the CY 2025 ANNUAL BUDGET of our Local Government Unit amounting to **Php135,324,585.00 million**.

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. 90, dated June 13, 2024. It incorporates the programs, projects and activities of CY 2025 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	- Php122,324,585.00
Local Projected Income	- <u>Php 13,000,000.00</u>
TOTAL REVENUE	Php135,324,585.00

Distribution by Type of Revenue

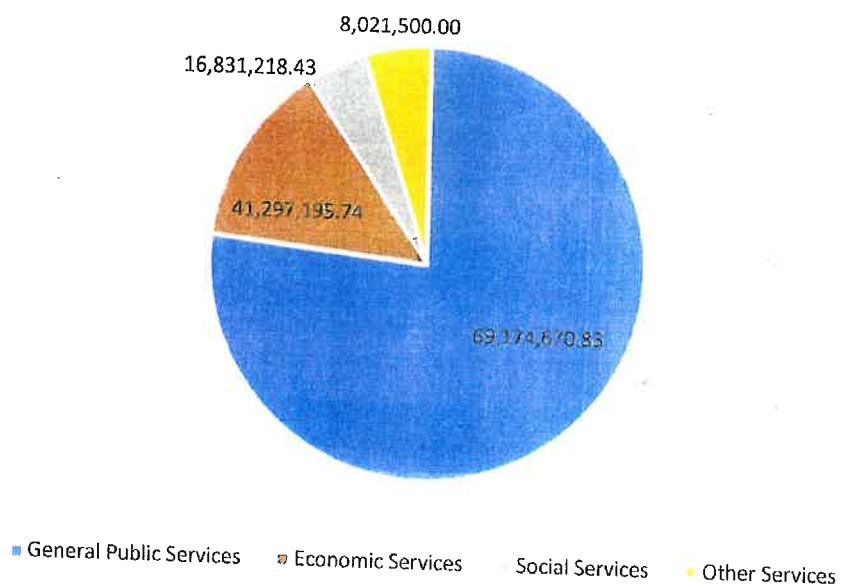


20% Development Fund	-	Php 24,464,917.00
5% Calamity Fund	-	Php 6,766,229.25
1% LCPC	-	Php 1,223,245.00
1% SC and PWD	-	Php 1,353,245.86
Aid to Barangays	-	Php 15,000.00
Death Indemnity	-	Php 20,000.00
Financial Assistance for KP	-	Php 10,000.00

D. Allocation by Sector of Services

SECTOR	APPROPRIATION	PERCENTAGE
General Public Services	69,174,670.83	51%
Economic Services	41,297,195.74	31%
Social Services	16,831,218.43	12%
Other Services	8,021,500.00	6%
TOTAL	135,324,585.00	100.00%

**INVESTMENT PROGRAM
(by sector)**



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

11°3.00'N

11°0.00'N

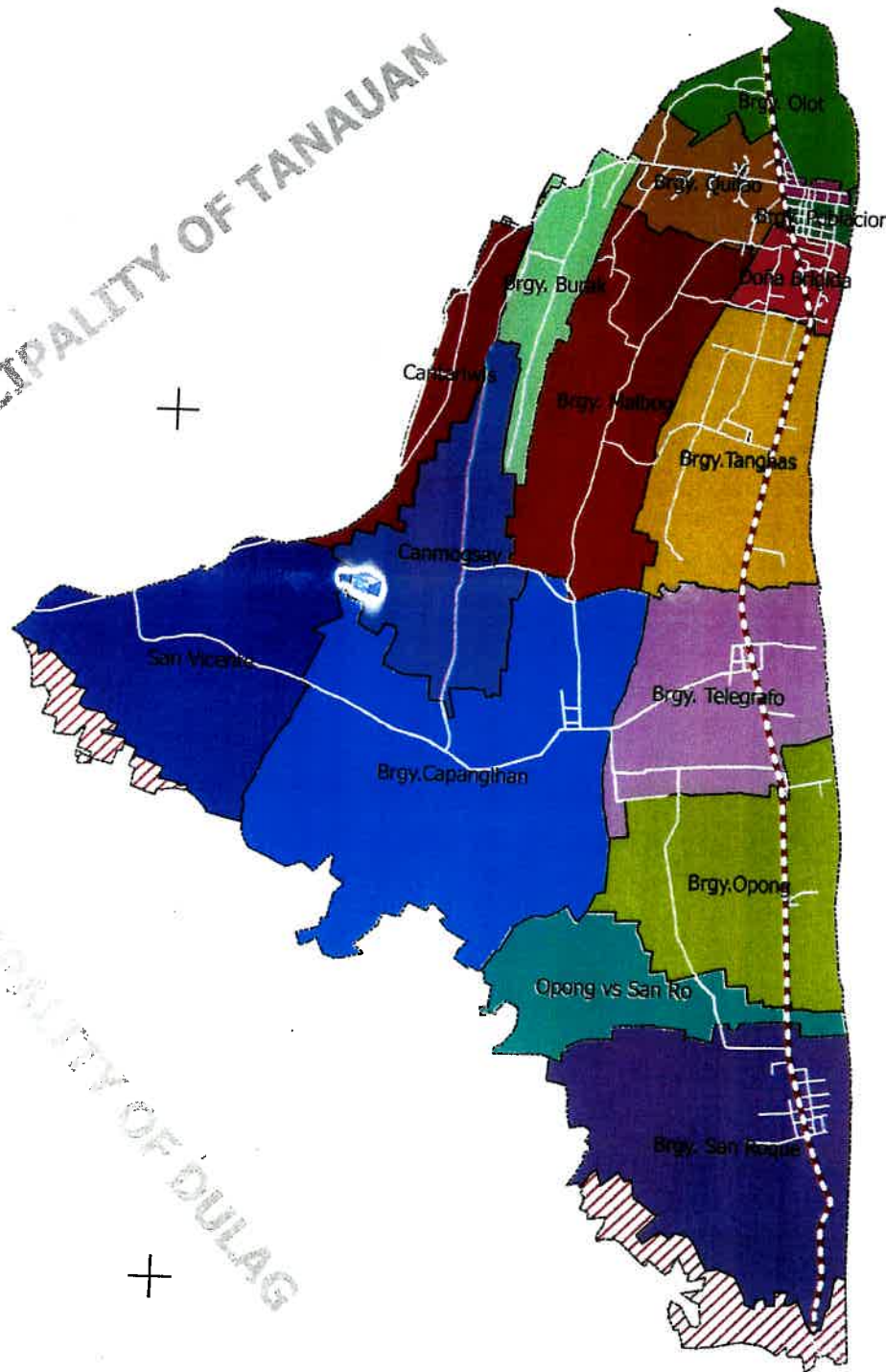
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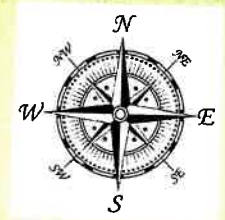
MUNICIPALITY OF TANAUAN

MUNICIPALITY OF DULAG

SAN PEDRO BAY



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA



SCALE 1: 45000

1 0 1 km

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
- Cantariwis
- Doña Brigida
- Opong vs San Ro
- San Vicente
- Main Road
- Secondary Road
- Boundary
- Disputed Area

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

BUBGET OF EXPENDITURES AND SOURCES OF FINANCING

TOLOSA

Province/City/Municipality

General Fund

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2023 (Actual) (4)	Current Year Appropriation			Budget Year 2025 (Proposed) (6)
				First Semester 2024 (Actual) (5)	Second Semester 2024 (Estimate) (5)	Total 2024 (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		1,250.00	8,800.00	8,800.00		10,000.00
Community Tax-Individual	4 01 01 050		431,075.77	319,670.03	57,170.03	262,500.00	450,000.00
Community Tax-Corporation	4 01 01 050				25,000.00	25,000.00	40,000.00
Property							
Real Property Tax-Basic (Current)	4 01 02 040		723,419.37	483,688.20	138,088.20	345,600.00	750,000.00
Real Property Tax-Basic (Previous Years)	4 01 02 040				172,800.00	172,800.00	250,000.00
Discount on Real Property Tax-Basic	4 01 02 041		74,138.04	81,789.01	12,669.01	69,120.00	75,000.00
Real Property Transfer Tax	4 01 02 080		37,275.63	1,950.73	1,950.73		
Goods and Services							
Business Tax	4 01 03 030		2,831,131.06	3,496,139.34	103,630.47	3,599,769.81	5,030,000.00
Tax on Delivery Trucks and Vans	4 01 03 050						10,000.00
Amusement Tax	4 01 03 060		123,094.00	122,042.00	27,958.00	150,000.00	200,000.00
Others							
Other Taxes	4 01 04 990		10,800.00				5,000.00
Tax Revenue -Fines and Penalties							
Fines and Penalties-Taxes on Individual and Corp.	4 01 05 010		7,665.80		5,000.00	5,000.00	
Fines and Penalties-Property Tax	4 01 05 020		168,916.47	35,103.28	18,514.48	16,588.80	25,000.00
Fines and Penalties-RPT (Previous Years)	4 01 05 020				82,944.00	82,944.00	50,000.00
Fines and Penalties-Other Taxes	4 01 05 040		2,598.26	27,103.13			5,000.00
Total Tax Revenue			4,260,490.06	4,385,604.57	205,478.04	4,591,082.61	6,750,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Service and Business Income							
Service Income							
Permit Fees	4 02 01 010		1,487,286.65	1,116,543.93	100,430.77	1,216,974.70	2,420,000.00
Registration Fees	4 02 01 020		44,746.00	17,783.00	69,300.10	87,083.10	521,000.00
Cattle/Animal Registration Fees							
Civil Registration Fees							
Registration Plates, Tags, and Stickers Fees	4 02 01 030		81,155.00	72,550.00	72,550.00		
b. Service/User Charges							
Clearance and Certification Fees	4 02 01 040		756,563.84	300,504.95	453,483.56	753,988.51	724,000.00
Supervision and Regulation Enforcement Fees	4 02 01 070		44,650.00	15,700.00	15,700.00		
Inspection Fees	4 02 01 100		123,913.50	179,868.00	65,812.96	114,055.04	
Verification and Authentication Fees	4 02 01 110		152,370.00	83,925.00	83,925.00		
Processing Fees	4 02 01 130		112,920.50	138,194.40	138,194.40		
Occupation Fees	4 02 01 140		176,850.00	198,300.00	198,300.00		
Fishery Rentals, Fees and Charges	4 02 01 150						
Fees for Sealing and Licensing of							
Weights and Measures	4 02 01 160						
Fines and Penalties-Service Income	4 02 01 980		642.78	237.00	237.00		
Other Service Income	4 02 01 990		57,710.00	45,322.20	905.80	46,228.00	10,000.00
Business Income							
Affiliation Fees	4 02 02 020						
Rent Income	4 02 02 050						
Parking Fees	4 02 02 120		434,414.00	84,641.00	84,641.00		
Garbage Fees	4 02 02 190				80,000.00	80,000.00	
Hospital Fees	4 02 02 200		401,700.00	195,300.00	250,875.00	446,175.00	400,000.00
Medical, Dental and Laboratory Fees			26,795.00	9,330.00	9,330.00		
Interest Income	4 02 02 220				20,000.00	20,000.00	
Fines and Penalties-Business Income	4 02 02 980		20,838.67	5,345.47	5,345.47		300,000.00
Other Business Income	4 02 02 990		80,204.47	18,577.79	18,577.79		25,000.00
c. Receipts from Economic Enterprises							
Receipts from Market Operations	4 02 02 140		838,405.40	432,611.00	375,668.80	808,279.80	
Receipts from Slaughterhouse Operations	4 02 02 150		148,154.00	105,761.00	91,684.00	197,445.00	900,000.00
Receipts from Terminal	4 02 02 040				1,320,000.00	1,320,000.00	300,000.00
Receipts from Cemetery Operations	4 02 02 160				133,274.36	258,326.64	600,000.00
Lease Rental of Facilities	4 02 02 040		908,225.00	391,601.00	60,361.60	60,361.60	50,000.00
d. Other Income/Receipts							
Miscellaneous - Others	4 06 01 010		30,030.00	16,450.00	16,450.00		585.00
Total Non-Tax Revenue			5,927,574.81	3,430,895.74	1,978,021.65	5,408,917.39	6,250,585.00
B. External Sources							
1. National Tax Allotment (NTA)	4 01 06 010		113,330,947.00	51,482,808.00	51,469,413.00	102,952,221.00	122,324,000.00
2. Share from PCSO	4 04 01 020		19,766.63				
Total External Sources			113,350,713.63	51,482,808.00	51,469,413.00	102,952,221.00	122,324,000.00
Total Non-Income Receipts							
Total Receipts			123,538,778.50	59,299,308.31	53,652,912.69	112,952,221.00	135,324,585.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2023 (Actual) (4)	Current Year Appropriation			Budget Year 2025 (Proposed) (6)
				First Semester 2024 (Actual) (5)	Second Semester 2024 (Estimate) (5)	Total 2024 (5)	
III. Expenditures							
A. Current Operating Expenditures							
Personal Services	5 01						
Salaries and Wages - Regular	5 01 01 010		21,344,769.20	10,181,418.00	17,869,626.00	28,051,044.00	32,091,636.00
Salaries and Wages - Casual/Contractual	5 01 01 020		3,230,805.85	656,348.96	1,025,955.04	1,682,304.00	1,948,416.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010		1,915,000.00	840,000.00	1,536,000.00	2,376,000.00	2,376,000.00
Representation Allowance	5 01 02 020		1,459,500.00	604,100.00	865,900.00	1,470,000.00	1,663,200.00
Transportation Allowance	5 01 02 030		1,459,500.00	604,100.00	865,900.00	1,470,000.00	1,663,200.00
Clothing Uniform Allowance	5 01 02 040		468,000.00	504,000.00	90,000.00	594,000.00	693,000.00
Hazard Pay	5 01 02 110						162,000.00
Subsistence Allowance	5 01 02 050		142,275.00	52,350.00	127,650.00	180,000.00	180,000.00
Laundry Allowance	5 01 02 060		11,625.00	5,250.00	10,950.00	16,200.00	16,200.00
Longevity Pay	5 01 02 120		425,000.00				
Loyalty Incentive Pay	5 01 04 990				15,000.00	15,000.00	20,000.00
Overtime Pay	5 01 02 130		140,052.75	36,141.72	21,141.72	15,000.00	15,000.00
Year-end Bonus	5 01 02 140		2,062,722.00		2,477,779.00	2,477,779.00	2,836,671.00
Cash Gift	5 01 02 150				495,000.00	495,000.00	495,000.00
Mid-Year Bonus	5 01 02 990-1			2,176,600.00	301,179.00	2,477,779.00	2,836,671.00
Productivity Enhancement Incentive	5 01 04 990				495,000.00	495,000.00	495,000.00
Other Bonuses and Allowances	5 01 02 990		1,825,110.00		-	-	-
Honoraria	5 01 02 100		3,000.00		-	-	-
Life & Retirement Insurance Contributions	5 01 03 010		2,882,963.92	1,268,450.76	2,299,551.00	3,568,001.76	4,084,806.24
PAG-IBIG Contributions	5 01 03 020		95,300.00	74,700.00	44,100.00	118,800.00	237,600.00
PHILHEALTH Contributions	5 01 03 030		499,304.71	276,568.17	378,579.27	655,147.44	851,001.20
Employees Compensation Insurance Premiums	5 01 03 040		90,641.22	40,196.76	75,664.68	115,861.44	118,800.00
Terminal Leave Benefits (Lumpsum)	5 01 04 030		1,063,198.77	371,484.80	321,484.80	50,000.00	1,000,000.00
Other Personnel Benefits	5 01 04 990		4,176,150.53	998,580.88	998,580.88		
Medical Allowance	5 01 04 990						
Monetization of Leave Credits (Lumpsum)	5 01 01 010				100,000.00	100,000.00	784,000.00
Total Personal Services			43,294,918.95	18,690,290.05	27,732,626.59	46,422,916.64	54,751,037.40
Maintenance and Other Operating Expenditure	5 02						
Travel Expenses-Local	5 02 01 010		4,260,882.74	603,184.32	2,691,215.68	3,294,400.00	3,874,033.00
Training Expenses	5 02 02 010		1,180,758.00	507,295.00	171,005.00	678,300.00	1,394,700.00
Office Supplies Expenses	5 02 03 010		2,339,281.42	64,450.00	2,034,907.00	2,099,357.00	2,089,223.35
Accountable Forms Expenses	5 02 03 020		82,235.00		110,000.00	110,000.00	121,000.00
Food Supplies Expenses	5 02 03 060		92,618.00				
Welfare Goods Expenses	5 02 03 070		445,322.50				
Drugs and Medicines Expenses	5 02 03 080		46,637.40				
Medical, Dental and Laboratory Supplies Expenses	5 02 03 090		94,110.00				
Fuel, Oil & Lubricants Expenses	5 02 03 100		1,722,273.00	682,522.00	729,478.00	1,412,000.00	1,712,000.00
Agricultural and Marine Supplies Expenses	5 02 03 130		255,317.00	141,125.00	141,125.00		
Chemical and Filtering Supplies Expenses	5 02 03 210		20,000.00	19,500.00			
Semi-expendable Machinery and Equipments	5 02 03 990						
Other Supplies and Materials Expenses	5 02 04 010		1,040,465.25	750,013.50	483,108.59	266,904.91	261,626.00
Water Expenses	5 02 04 020				70,000.00	70,000.00	273,000.00
Electricity Expenses	5 02 04 020		2,781,323.07	1,130,229.28	1,069,770.72	2,200,000.00	2,643,529.03
Electricity (Bill 2023)	5 02 05 010				19,550.00	19,550.00	465,197.51
Postage and Courier Services	5 02 05 020				437,600.00	802,000.00	24,000.00
Telephone Expenses - Landline	5 02 05 030		666,000.00	364,400.00	249,566.29	306,000.00	820,000.00
Internet Subscription Expenses	5 02 06 020		173,304.69	56,433.71	249,000.00		318,000.00
Prizes	5 02 10 010		385,000.00	249,000.00		120,000.00	
Confidential Expenses			90,000.00				
Intelligence Expenses			30,000.00				
Extraordinary and Miscellaneous Expenses	5 02 10 030				9,958.72	9,958.72	9,958.72
Legal Services	5 02 11 010						
Auditing Services	5 02 11 020						
Other Professional Services	5 02 11 990				50,000.00	50,000.00	50,000.00
Other General Services	5 02 12 990		1,044,612.50	168,824.15	181,175.85	350,000.00	350,000.00
Repair and Maintenance - Land Improvements	5 02 13 020		9,647,767.15	4,325,856.90	5,674,143.10	10,000,000.00	10,000,000.00
Repair and Maintenance - Infrastructure Assets	5 02 13 030						
Repair and Maintenance - Buildings and Other Structures	5 02 13 040		20,193.00				
Repair and Maintenance - Machinery and Equipment	5 02 13 050		634,899.50	279,755.00	79,755.00	200,000.00	
Repair and Maintenance - Transportation Equipment	5 02 13 060		103,950.00	20,000.00	26,000.00	46,000.00	46,000.00
Taxes, Duties and Licenses	5 02 16 010		452,192.00	137,225.00	262,775.00	400,000.00	400,000.00
Fidelity Bond Premium	5 02 16 020		8,195.00	10,410.00			
Insurance Expenses	5 02 16 030		158,182.50	64,582.50	173,067.50	237,650.00	557,750.00
Advertising Expenses	5 02 99 010		378,370.34		380,000.00	380,000.00	60,000.00
Representation Expenses	5 02 99 030				66,550.00	66,550.00	70,000.00
Rent Expenses	5 02 99 050		1,640,660.00	482,000.00	24,500.00	457,500.00	464,500.00
Membership Dues and Contribution to Organization	5 02 99 060		420,550.00	545,000.00	545,000.00		
Awards/Reward Expenses	5 02 06 010		10,000.00	28,000.00	21,000.00	7,000.00	10,000.00
Donations (AICS)	5 02 99 080				40,000.00	40,000.00	44,000.00
Other Maintenance and Other Operating Expenses	5 02 99 990		648,400.00	158,790.00	158,790.00		
Total Maintenance and Other Operating Expenditure			1,129,125.89	766,341.00	546,865.42	1,313,206.42	1,415,892.03
			32,002,625.95	11,554,937.36	13,381,439.69	24,936,377.05	27,544,409.64

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2023 (Actual) (4)	Current Year Appropriation			Budget Year 2025 (Proposed) (6)
				First Semester 2024 (Actual) (5)	Second Semester 2024 (Estimate) (5)	Total 2024 (5)	
Financial Expenses							
Interest Expense	5 03 01 020						
Guarantee Fees	5 03 01 030						
Bank Charges	5 03 01 040						
Commitment Fees	5 03 01 050						
Other Financial Charges	5 03 01 990						
Total Financial Expenses							
Capital Outlay							
Office Equipment	1 07 05 020						
Total Capital Outlay					200,000.00	200,000.00	200,000.00
Special Purpose Appropriations (SPAs)					200,000.00	200,000.00	200,000.00
20 % EDF							
5% Calamity Fund					22,590,444.20	22,590,444.20	24,464,917.00
Aid to Barangays					5,647,611.05	5,647,611.05	6,766,229.25
KALAH! (counterpart fund)					15,000.00	15,000.00	15,000.00
Death Indemnity					-	-	-
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					-	-	-
Population Program					2,400,000.00	2,400,000.00	2,957,500.00
Business Permit and Licensing Section					-	-	205,000.00
Public Employment Services					-	-	200,000.00
Comprehensive Development Plan (CDP) -Executive Legislative Agenda (ELA) Formulation Workshop					100,000.00	100,000.00	200,000.00
Sports Development					-	-	210,000.00
SADE					450,000.00	450,000.00	450,000.00
Mass Wedding					100,000.00	100,000.00	150,000.00
Installation of Property and Inventory System/Computer Software					150,000.00	150,000.00	195,000.00
General Revision					-	-	625,000.00
MUNICIPAL ENGINEER'S - Repair and Maintenance					170,000.00	170,000.00	600,000.00
CULTURE AND THE ARTS					-	-	1,000,000.00
TOURISM					1,200,000.00	1,200,000.00	450,000.00
PEACE AND ORDER AND PUBLIC SAFETY					1,835,000.00	1,835,000.00	191,000.00
MENRO SERVICES					371,000.00	371,000.00	2,323,000.00
HEALTH SERVICES					329,000.00	329,000.00	2,548,000.00
AGRICULTURE SERVICES					1,257,450.00	1,257,450.00	4,770,000.00
Municipal Business Enterprise					1,019,000.00	1,019,000.00	187,000.00
SOCIAL SERVICES					170,000.00	170,000.00	1,045,000.00
Local Council for the Protection of Children					1,290,000.00	1,290,000.00	1,223,245.85
Person with Disability					894,000.00	894,000.00	676,622.93
Senior Citizen					534,660.36	534,660.36	676,622.93
Women's Welfare Program					539,761.70	539,761.70	270,000.00
Local Youth Development					-	-	400,000.00
TOTAL					300,000.00	300,000.00	
Total Expenditures					41,392,927.31	41,392,927.31	52,829,137.96
IV. Ending Balance			75,297,544.90	30,245,227.41	82,706,993.59	112,952,221.00	135,324,585.00
			48,241,233.60	29,054,080.90	- 29,054,080.90	-	-

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.

ARNEL ABAD
ACTING LOCAL TREASURER

LOIDA A. PALANA
LOCAL BUDGET OFFICER

DESIREE A. BANEZ
LOCAL PLANNING AND DEVELOPMENT COORDINATOR

CHRISTINE G. BENDANILLO, CPA
Local Accountant

Approved by:
ERWIN C. OCA
LOCAL CHIEF EXECUTIVE

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	2,961,406.47	1,733,515.00	2,767,901.00	4,501,416.00	5,238,072.00
Other Compensations:						
PERA	5 01 02 010	365,000.00	216,000.00	408,000.00	624,000.00	624,000.00
RA	5 01 02 020	75,600.00	46,200.00	29,400.00	75,600.00	84,000.00
TA	5 01 02 030	75,600.00	46,200.00	29,400.00	75,600.00	84,000.00
Clothing Allowance	5 01 02 040	84,000.00	108,000.00	48,000.00	156,000.00	182,000.00
Year End Bonus	5 01 02 140	278,197.00		375,118.00	375,118.00	436,506.00
Cash Gift	5 01 02 150	90,000.00		130,000.00	130,000.00	130,000.00
Mid-Year Bonus	5 01 02 990-1	198,632.00	289,061.00	86,057.00	375,118.00	436,506.00
Life & Retirement Ins: Contributions	5 01 03 010	355,368.78	208,021.80	332,148.12	540,169.92	628,568.64
Pag-ibig Contributions	5 01 03 020	18,749.32	19,800.00	11,400.00	31,200.00	62,400.00
PHILHEALTH Contributions	5 01 03 030	65,163.38	44,301.18	48,415.62	92,716.80	130,951.80
ECC Contributions	5 01 03 040	17,473.07	10,414.72	20,645.48	31,060.20	31,200.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					182,000.00
Loyalty Incentive Pay	5 01 04 990					10,000.00
Productivity Enhancement Incentive	5 01 04 990	90,000.00		130,000.00	130,000.00	130,000.00
Terminal Leave		482,215.74	371,484.80	-	321,484.80	1,000,000.00
Monetization of Leave Credits (Lumpsum)		1,405,436.59	1,034,473.39	-	934,473.39	182,835.96
Total Personal Services		6,562,842.35	4,127,471.89	3,160,527.03	7,287,998.92	9,573,040.40
Maintenance and Other Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	889,965.39	450,245.91	349,754.09	800,000.00	1,000,000.00
Training & Seminar Expenses	5 02 02 010	54,000.00		100,000.00	100,000.00	200,000.00
Office Supplies Expenses	5 02 03 010	740,451.02	93,920.96	656,079.04	750,000.00	750,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	1,164,915.00	694,122.00	305,878.00	1,000,000.00	1,100,000.00
Other Supplies and Materials Expenses	5 02 03 990	156,600.00		200,000.00	200,000.00	200,000.00
Postage and Courier Services	5 02 05 010			1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	244,000.00	156,000.00	94,000.00	250,000.00	250,000.00
Internet Subscription Expenses	5 02 05 030	72,000.00	18,000.00	132,000.00	150,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030			9,958.72	9,958.72	9,958.72
Other Professional Services	5 02 11 040	276,300.00	148,800.00	201,200.00	350,000.00	350,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	64,265.00	35,821.50	114,178.50	150,000.00	150,000.00
Repairs and Maintenance - Machinery/Equipment	5 02 13 050			-	-	-
Insurance Premium	5 02 16 030	70,100.23	223,482.91	156,517.09	380,000.00	380,000.00
Fidelity Bond Premium	5 02 16 020	54,300.00		60,000.00	60,000.00	60,000.00
Representation Expenses	5 02 99 030	93,350.00		100,000.00	100,000.00	100,000.00
Other Maint. and Operating Expenses	5 02 99 990	1,641,006.00	680,090.15	20,555.27	700,645.42	832,805.83
Total MOOE		5,521,252.64	2,500,483.43	2,501,120.71	5,001,604.14	5,533,764.55
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020			200,000.00	200,000.00	
Total Capital Outlay				200,000.00	200,000.00	
Special Purpose Appropriations						
Appropriation for Development Programs/ Projects (20% Development Fund)						
Expansion of Mun. Cementery Phase 6 Other Structure	1 07 04 990					1,500,000.00
Expansion of Mun. Cementery Phase 4 Other Structure	1 07 04 990	1,992,413.89		2,000,000.00	2,000,000.00	
Road Widening in Brgy. Tanghas Infra Assets	1 07 03 010	697,811.94				
Concreting of Local Access Road in Brgy. Tanghas (St. Michael Residences) Infra Assets	1 07 03 010		1,996,753.59	3,246.41	2,000,000.00	
Reblocking of San Miguel Extention in Brgy. Quilao Infra Assets	1 07 03 010	696,706.78				
Improvement of Multi-Purpose Building in Brgy. Canmogsay Building and Structure		498,000.00				

**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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Road Concreting in Brgy. San Roque						
Infra Assets	1 07 03 010	1,581,075.58				
Improvement of Multi-Purpose Building in Brgy. Doña Brigida						
Infra Assets	1 07 03 010	297,788.40				
Construction of Stage in Brgy. Doña Brigida						
Infra Assets	1 07 03 010		1,996,008.89	3,991.11	2,000,000.00	
Construction of Drainage Canal in Brgy. Cantariwis						
Infra Assets	1 07 03 010			300,405.81	300,405.81	
Installation of Solar Streetlights						
Power Supply Systems	1 07 03 050					5,258,210.86
Loan Amortization (payment of yearly amortization LBP & DBP)						
Loan Amortization	1 05 02 010	12,717,491.01	4,580,986.01	11,709,052.38	16,290,038.39	17,706,706.14
TOTAL		18,481,287.60	8,573,748.49	14,016,695.71	22,590,444.20	24,464,917.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects						
Purchase of Tactical Gear as part of MDRMO's disasters preparedness and response measure						
Other Supplies and Materials Expenses	5 02 03 990	397,650.00	397,650.00	2,350.00	400,000.00	400,000.00
Procurement of relief goods for Stockpiling						
Welfare Goods Expenses	5 02 03 060	195,944.00		-	-	-
Purchase of Medicines and other Paraphernalia						
Drugs and Medicines Expenses	5 02 03 070	792,340.50		200,000.00	200,000.00	200,000.00
Payment of Insurance for MDRMO Personnel and Volunteers						
Other Maintenance and Operating Expenses	5 02 99 990	21,450.00		750,000.00	750,000.00	750,000.00
Conduct enhance seminar/ training for rescue/ responding teams, Barangay, Volunteer & Training and Seminars Expenses						
Training and Seminars Expenses	5 02 02 010			-	-	-
ICS training (level 2)						
Training and Seminars Expenses	5 02 02 010		99,300.00	500,700.00	600,000.00	
Conduct of Pre-Emptive Evacuation of full vulnerable Population						
Training and Seminars Expenses	5 02 02 010			-	-	566,360.55
Purchase of Additional Supplies, materials for relief distribution and immediate assistance to victims for emergency response operation						
Welfare Goods Expenses	5 02 03 060			10,000.00	10,000.00	10,000.00
Activation of Volunteers						
Other Professional Services	5 02 11 040	41,625.00		150,000.00	150,000.00	
Posting of Security personnel inside and outside of the evacuation center						
Other Maintenance and Operating Expenses	5 02 99 990			100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricant Expenses	5 02 03 090			10,000.00	10,000.00	10,000.00
CO						
Construction/Rehabilitation of Drainage Canal at brgy. Imelda						
Infrastructure Assets						
Construction of Embankment/slope protection, Drainage Canals, Gablons and De-Silting of River System						
Infrastructure Assets	1 07 03 010	497,013.30		-	-	700,000.00
Installation of Early Warning Signages						
Infrastructure Assets	1 07 03 010	496,885.81		1,000,000.00	1,000,000.00	
Construction/Installation of Solar Street Lights to all Brgy.						
Infrastructure Assets	1 07 03 010			-	-	
Rehabilitation of Identified Evacuation Center						
Infrastructure Assets	1 07 03 010			-	-	2,000,000.00
Quick Response Fund 30%						
Welfare Goods Expenses	5 02 03 060		464,760.38	235,239.62	700,000.00	
TOTAL		2,442,908.61	961,710.38	1,694,283.31	1,694,283.31	2,029,868.70
				4,685,900.67	5,647,611.05	6,766,229.25

**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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Appropriation for Debt Service (NON-OFFICE EXPENDITURES)						
Aid to Barangays						
Subsidy to Other Local Government Units	5 02 14 030			15,000.00	15,000.00	15,000.00
Death Indemnity				-		
Donations	5 02 99 080			20,000.00	20,000.00	20,000.00
Implementation of Katarungan Pambarangay						
Training Expenses	5 02 02 010			10,000.00	10,000.00	10,000.00
Loan Insurance				-		
Insurance Expenses		378,370.34		-		
Sports Development				-		
Other Professional Services	5 02 11 040		148,000.00	2,000.00	150,000.00	150,000.00
Prizes	5 02 06 020		166,400.00	133,600.00	300,000.00	300,000.00
TOTAL		378,370.34	314,400.00	180,600.00	495,000.00	495,000.00
(MENRO SERVICES)						
Benchmarking activity to municipalities practicing proper waste segregation and other climate mitigation activities			33,000.00	17,000.00	50,000.00	
Orientation on proper waste segregation			28,320.00	1,680.00	30,000.00	
Clean Up Drive			18,000.00	22,000.00	40,000.00	
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00
Tree Planting				20,000.00	20,000.00	
Other Maintenance and Operating Expenses	5 02 99 990					10,000.00
Purchase of PPEs			98,325.00	675.00	99,000.00	
Other Supplies and Materials	5 02 03 990					99,000.00
Purchase of Trashbags			87,990.00	2,010.00	90,000.00	
Other Supplies and Materials	5 02 03 990					95,000.00
Purchase of Lot for Category 1 Sanitary Landfill (SLF)						2,000,000.00
Land	1 07 01 010					
Purchase of Trashbin						99,000.00
Other Supplies and Materials	5 02 03 990					
TOTAL			265,635.00	63,365.00	329,000.00	2,323,000.00
Tourism Office						
Christmas Festival (Food/Bazaar)				200,000.00	200,000.00	
Other Supplies and Materials Expenses	5 02 03 990					95,000.00
Prizes	5 02 06 020					105,000.00
Year End Festival of Lights				100,000.00	100,000.00	
Other Maintenance and Operating Expenses	5 02 99 990					100,000.00
Conduct workshop on skills advancement and capacity development				-		
Workshop on the creation and enhancement of Registration and evaluation forms for sex-disaggregated data				25,000.00	25,000.00	
Repair and improvement of facilities in Tourist Sites				10,000.00	10,000.00	
Repair and maintenance - Other Structure	5 02 13 040-99					150,000.00
Development of One Town One Product (OTOP)						
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	450,000.00
(CULTURE & THE ARTS)						
Tolosa Day						
Prizes	5 02 06 020	186,500.00	281,750.00	468,250.00	750,000.00	
Rent Expenses	5 02 99 050			-		250,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00		-		500,000.00
Signal Day						50,000.00
Other Supplies and Materials Expenses	5 02 03 990	24,450.00		300,000.00	300,000.00	
Representation Expenses	5 02 99 030			-		25,000.00
Other Professional Services	5 02 11 040	44,635.00		-		25,000.00
Other Maintenance and Operating Expenses	5 02 99 990	77,623.00		-		50,000.00
TOTAL		433,208.00	281,750.00	768,250.00	1,050,000.00	1,000,000.00

**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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
(CULTURE & THE ARTS)						
Restoration of Old Streets Names (Preservation & Conservation of Cultural Heritage) Infrastructure Assets	1 07 03 010	200,000.00		150,000.00	150,000.00	
TOTAL		200,000.00	-	150,000.00	150,000.00	-
Other Authorized SPAs						
(PEACE AND ORDER AND PUBLIC SAFETY)						
PNP/Civil Security Law Enforcement Program						
Fuel, Oil and Lubricants Expenses	5 02 03 090	130,000.00		-		
Barangay Tanod Program						
Training & Seminar Expenses	5 02 02 010		92,000.00	8,000.00	100,000.00	50,000.00
Community-Based Drug Rehabilitation Program						
Training & Seminar Expenses	5 02 02 010	191,130.00		115,000.00	115,000.00	
Municipal Anti-Drug Abuse Council (MADAC) Operation						
Training & Seminar Expenses	5 02 02 010	1,200.00		6,000.00	6,000.00	
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses	5 02 99 990	9,800.00		-		
Fire Prevention & Suppression Program				150,000.00	150,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	29,000.00		-		
Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs)						
Training & Seminar Expenses	5 02 02 010					25,000.00
Conduct of Regular Joint Meetings						
Other Maintenance and Operating Expenses	5 02 99 990					6,000.00
Purchase of 1 Laptop for Database and Sytem Reporting						
Semi-expendable Machinery and Equipments	5 02 03 210					50,000.00
Conduct of Annual Peace and Order Council (POC) Performance Audit						
Other Maintenance and Operating Expenses	5 02 99 990					2,500.00
Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit						
Other Maintenance and Operating Expenses	5 02 99 990					2,500.00
Conduct of POPS Plan Formulation Workshop						
Other Maintenance and Operating Expenses	5 02 99 990					
TOTAL		361,130.00	92,000.00	279,000.00	371,000.00	191,000.00
(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		-		
Establishment and/or Institutionalization of LGU						
Tolosa PRAISE						
Other Supplies and Material Expenses	5 02 03 990	200,000.00		-		
Sportsfest, fun run activity, choral and dance						
contest with in the LGU Health and wellness activity						
Conduct Benchmarking, trainings, seminars and				200,000.00	200,000.00	
workshops Work attitude and Values Enhancement (WAVE)						
Traveling Expenses-Local	5 02 99 990		2,200,000.00	-	2,200,000.00	2,400,000.00
Gender Sensitivity Training						
Other Maintenance and Operating Expenses	5 02 99 990					
TOTAL		1,375,000.00	2,200,000.00	200,000.00	2,400,000.00	2,957,500.00
(Population Program)						
Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators						
Prizes	5 02 06 020			100,000.00	100,000.00	
Other Maint. and Operating Expenses	5 02 99 990					10,000.00
Teen Trail Session						65,000.00
Other Maintenance and Operating Expenses	5 02 99 990					
Re-orientation of Barangay Population						70,000.00
Volunteers (BPVs) on a Localized						
Implementation of the Responsible Parenthood						
Family Planning (RPHP) Program						
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00
Orientation on the Establishment of Registry of Barangay Inhabitants and Migrants (RBIM)						
Other Maintenance and Operating Expenses	5 02 99 990					
TOTAL		-	-	100,000.00	100,000.00	205,000.00


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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
(Business Permit and Licensing Section) Improvement of Business One Stop Shop (BOSS) Repair and Maintenance - Buildings and Other Structures	5 02 13 040-99					200,000.00
TOTAL			-	-	-	200,000.00
(Public Employment Services) Support to Special Program for Employment of Students (SPES)						
Other General Services		57,351.60		100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00		100,000.00	100,000.00	
Support to Community Based Technical Education and Skills Development (CTEC)						
Other Maintenance and Operating Expenses	5 02 99 990					100,000.00
TOTAL		77,351.60	-	200,000.00	200,000.00	200,000.00
Total Appropriations		35,633,351.14	19,317,199.19	27,990,459.12	47,307,658.31	54,359,451.20

Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed:

LOIDA A. PALAÑA
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 Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	9,394,265.00	4,825,742.00	4,814,842.00	9,640,584.00	11,031,420.00
Other Compensations:						
PERA	5 01 02 010	382,000.00	192,000.00	192,000.00	384,000.00	384,000.00
RA	5 01 02 020	764,400.00	382,200.00	382,200.00	764,400.00	865,200.00
TA	5 01 02 030	764,400.00	382,200.00	382,200.00	764,400.00	865,200.00
Clothing Allowance	5 01 02 040	96,000.00	96,000.00	-	96,000.00	112,000.00
Year End Bonus	5 01 02 140	726,411.00	-	803,382.00	803,382.00	919,285.00
Cash Gift	5 01 02 150	75,000.00	-	80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	726,411.00	804,409.00	1,027.00	803,382.00	919,285.00
Life & Retirement Ins. Contributions	5 01 03 010	1,043,579.16	534,530.00	622,340.08	1,156,870.08	1,323,770.40
Pag-ibig Contributions	5 01 03 020	18,000.00	18,000.00	1,200.00	19,200.00	38,400.00
PHILHEALTH Contributions	5 01 03 030	189,115.13	120,906.45	83,170.23	204,076.68	275,785.40
ECC Contributions	5 01 03 040	18,893.64	9,493.14	9,493.14	18,986.28	19,200.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990	-	-	-	-	112,000.00
Loyalty Incentive Pay	5 01 04 990	5,000.00	-	-	-	5,000.00
Productivity Enhancement Incentive	5 01 04 990	71,000.00	-	80,000.00	80,000.00	80,000.00
Total Personal Services		14,274,474.93	7,365,480.59	7,449,800.45	14,815,281.04	17,030,545.80
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	701,300.64	381,285.16	918,714.84	1,300,000.00	1,600,000.00
Training & Seminar Expenses	5 02 02 010	758,000.28	334,000.00	88,200.00	245,800.00	800,000.00
Office Supplies Expenses	5 02 03 010	95,420.49	1,128.24	98,871.76	100,000.00	110,000.00
Semi-expendable Machinery and Equipments	5 02 03 210	-	-	-	-	81,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,500.00
Telephone Expenses	5 02 05 020	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Internet Subscription Expenses	5 02 05 030	19,110.62	7,433.71	16,566.29	24,000.00	24,000.00
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	70,000.00
Representation Expenses	5 02 99 030	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	484,000.00	20,000.00	209,200.00	229,200.00	205,050.00
Total MOOE		2,347,332.03	887,847.11	1,418,352.89	2,306,200.00	3,231,200.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Total Appropriations		16,621,806.96	8,253,327.70	8,868,153.34	17,121,481.04	20,261,745.80

Prepared:

MENARDO M. MATE
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

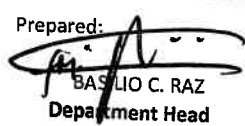
ERWIN C. OCINA
Local Chief Executive

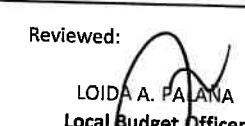
LBP Form No. 2

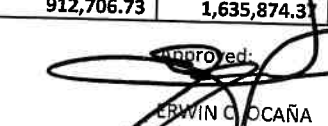
PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

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

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	898,032.00	459,494.00	460,270.00	919,764.00	1,066,320.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	14,000.00
Year End Bonus	5 01 02 140	74,836.00		76,647.00	76,647.00	88,860.00
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	74,836.00	76,647.00	-	76,647.00	88,860.00
Life & Retirement Ins. Contributions	5 01 03 010	107,763.84	55,139.28	55,232.40	110,371.68	127,958.40
Pag-ibig Contributions	5 01 03 020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	17,960.64	11,487.36	9,207.33	20,694.69	26,658.00
ECC Contributions	5 01 03 040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					14,000.00
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		1,389,228.48	705,167.64	709,756.73	1,414,924.37	1,644,656.40
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	20,000.00
Office Supplies Expenses	5 02 03 010	38,256.35		80,000.00	80,000.00	84,645.00
Postage and Courier Services	5 02 05 010			550.00	550.00	3,000.00
Telephone Expenses	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5 02 99 030	29,300.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990			68,000.00	68,000.00	68,000.00
Total MOOE		103,556.35	18,000.00	202,950.00	220,950.00	243,045.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Special Purpose Appropriations						
MASS WEDDING						
Other Supplies and Materials Expenses	5 02 03 990					50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	132,700.00		100,000.00	100,000.00	100,000.00
Total Special Purpose Appropriations		132,700.00	-	100,000.00	100,000.00	150,000.00
Total Appropriations		1,625,484.83	723,167.64	912,706.73	1,635,874.37	2,037,701.40

Prepared:

BASILIO C. RAZ
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

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

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LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

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

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (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	455,427.00	469,005.00	924,432.00	1,055,868.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	14,000.00
Year End Bonus	5 01 02 140	74,264.00		77,036.00	77,036.00	87,989.00
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	75,941.00	1,095.00	77,036.00	87,989.00
Life & Retirement Ins. Contributions	5 01 03 010	106,940.16	54,651.24	56,280.60	110,931.84	126,704.16
Pag-ibig Contributions	5 01 03 020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	18,201.60	11,565.90	9,548.37	21,114.27	26,396.70
ECC Contributions	5 01 03 040	2,210.88	1,127.91	1,132.29	2,260.20	2,400.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					14,000.00
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)		1,380,448.64	699,913.05	721,297.26	1,421,210.31	1,630,946.86
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	30,193.33	19,957.71	40,042.29	60,000.00	60,000.00
Training & Seminar Expenses	5 02 02 010	20,000.00	16,000.00	8,000.00	24,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	68,770.39	30,360.00	12,640.00	43,000.00	43,000.00
Semi-expendable Machinery and Equipme	5 02 03 210					19,800.00
Telephone Expenses	5 02 05 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	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	30,000.00
Other Maintenance and Operating Expens	5 02 99 990	60,000.00		5,000.00	5,000.00	5,000.00
Total MOOE		244,963.72	84,317.71	113,682.29	198,000.00	217,800.00
Financial Expenses						
Capital Outlay						
Total Appropriations		1,625,412.36	784,230.76	834,979.55	1,619,210.31	1,848,746.86

Prepared:

LOIDA A. PALAÑA
Department Head

Reviewed:

LOIDA A. PALAÑA
Local Budget Officer

Approved:


EDWIN S. OCAÑA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Accountant

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,134,720.00	583,513.00	744,131.00	1,327,644.00	1,525,404.00
Other Compensations:						
PERA	5 01 02 010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Longevity Pay	5 01 02 120					
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Overtime and Night Pay	5 01 02 130	18,195.00	36,141.72	21,141.72	15,000.00	15,000.00
Year End Bonus	5 01 02 140	94,560.00		110,637.00	110,637.00	127,117.00
Cash Gift	5 01 02 150	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5 01 02 990-1	94,560.00	97,081.00	13,556.00	110,637.00	127,117.00
Life & Retirement Ins. Contributions	5 01 03 010	136,166.40	70,021.63	89,295.65	159,317.28	183,048.48
Pag-ibig Contributions	5 01 03 020	4,800.00	4,400.00	1,600.00	6,000.00	12,000.00
PHILHEALTH Contributions	5 01 03 030	22,876.32	14,614.09	15,305.15	29,919.24	38,135.10
ECC Contributions	5 01 03 040	4,709.04	2,389.50	3,916.50	6,306.00	6,000.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					35,000.00
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	20,000.00		25,000.00	25,000.00	25,000.00
Total Personal Services (100)		1,796,586.76	943,160.94	1,148,299.58	2,091,460.52	2,416,621.58
Maintenance and Other						
Operating Expenses	5 02					
Travelling Expenses-Local	5 02 01 010	149,184.91	31,117.71	118,882.29	150,000.00	150,000.00
Training & Seminar Expenses	5 02 02 010	24,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	299,917.33	302.58	290,697.42	291,000.00	195,174.00
Semi-expendable Machinery and Equipme	5 02 03 210					160,826.00
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	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,194.07	6,000.00	6,000.00	12,000.00	24,000.00
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	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	120,000.00		5,000.00	5,000.00	1,000.00
Total MOOE		630,796.31	69,420.29	560,579.71	630,000.00	693,000.00
Financial Expenses						
Capital Outlay						
Special Purpose Appropriations						
Installation of Property and Inventory System						
MOOE						
Repair and Maintenance-Other Property, Plant and Equipment	5 02 13 990					60,000.00
CO						
Computer Software	1 09 01 020					135,000.00
Total Special Purpose Appropriations						195,000.00
Total Appropriations		2,427,383.07	1,012,581.23	1,708,879.29	2,721,460.52	3,304,621.58

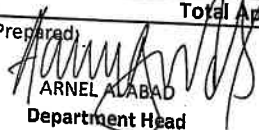
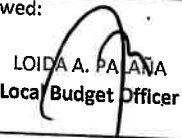
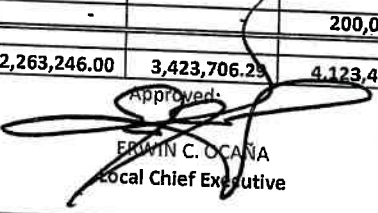
Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Treasurer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	774,593.43	438,846.00	1,181,490.00	1,620,336.00	1,869,516.00
Other Compensations:						
PERA	5 01 02 010	133,000.00	72,000.00	96,000.00	168,000.00	168,000.00
RA	5 01 02 020	63,000.00	107,800.00	44,800.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	107,800.00	44,800.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	30,000.00	77,000.00	35,000.00	42,000.00	49,000.00
Overtime and Night Pay	5 01 02 130	104,715.94				
Year End Bonus	5 01 02 140	70,195.00		135,028.00	135,028.00	155,793.00
Cash Gift	5 01 02 150	30,000.00		35,000.00	35,000.00	35,000.00
Mid-Year Bonus	5 01 02 990-1	58,147.00	73,141.00	61,887.00	135,028.00	155,793.00
Life & Retirement Ins. Contributions	5 01 03 010	93,306.37	52,298.64	142,141.68	194,440.32	224,341.92
Pag-ibig Contributions	5 01 03 020	6,700.00	6,600.00	1,800.00	8,400.00	16,800.00
PHILHEALTH Contributions	5 01 03 030	16,064.68	11,182.74	25,655.52	36,838.26	46,737.90
ECC Contributions	5 01 03 040	6,413.10	3,515.40	4,715.40	8,230.80	8,400.00
Terminal Leave Benefits						
Other Personnel Benefits						
Medical Allowance	5 01 04 990					49,000.00
Loyalty Incentive Pay	5 01 04 990	5,000.00				
Productivity Enhancement Incentive	5 01 04 990	30,000.00		35,000.00	35,000.00	35,000.00
Total Personal Services (100)		1,484,135.52	950,183.78	1,594,117.60	2,544,301.38	2,956,181.82
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	190,644.34	63,900.57	96,099.43	160,000.00	176,000.00
Training & Seminar Expenses	5 02 02 010	66,000.00		50,000.00	50,000.00	55,500.00
Office Supplies	5 02 03 010	117,885.37	29,803.44	90,196.56	120,000.00	132,000.00
Other Supplies and Materials Expenses	5 02 03 990			61,904.91	61,904.91	68,000.00
Postage and Courier Services	5 02 05 010			9,500.00	9,500.00	10,500.00
Telephone Expenses	5 02 05 010	24,000.00	8,000.00	16,000.00	24,000.00	42,000.00
Internet Subscription Expenses	5 02 05 010	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Fidelity Bond Premium	5 02 16 020	66,757.50	64,582.50	5,417.50	70,000.00	70,000.00
Accountable Forms Expenses	5 02 03 020	54,935.00		110,000.00	110,000.00	121,000.00
Rep. & Maintenance equipment and softw	5 02 13 050			40,000.00	40,000.00	40,000.00
Incentives		36,000.00				
Representation Expenses	5 02 99 030	50,400.00		82,500.00	82,500.00	82,000.00
Membership Dues and Contribution to Organization	5 02 99 060			7,000.00	7,000.00	10,000.00
Awards/Reward Expenses	5 02 06 010		39,990.00	10.00	40,000.00	44,000.00
Other Maintenance and Operating Exp	5 02 99 990	294,358.00		92,500.00	92,500.00	104,300.00
Total MOOE		912,980.21	210,276.51	669,128.40	879,404.91	967,300.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020	36,100.00				200,000.00
Total Special Purpose Appropriations		36,100.00				200,000.00
Total Appropriations		2,433,215.73	1,160,460.29	2,263,246.00	3,423,706.29	4,123,481.82
Prepared:  ARNEL ALABAD Department Head	Reviewed:  LOIDA A. PALANA Local Budget Officer			 ERWIN C. OCANIA Local Chief Executive		

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Assessor

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	837,884.00	433,830.00	434,406.00	868,236.00	992,352.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	14,000.00
Year End Bonus	5 01 02 140	69,741.00		72,353.00	72,353.00	82,696.00
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	72,353.00	-	72,353.00	82,696.00
Life & Retirement Ins. Contributions	5 01 03 010	100,546.08	52,059.60	52,128.72	104,188.32	119,082.24
Pag-ibig Contributions	5 01 03 020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	16,992.40	10,934.58	8,747.61	19,682.19	24,808.80
ECC Contributions	5 01 03 040	2,282.64	1,164.48	1,170.24	2,334.72	2,400.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990			-	-	14,000.00
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)		1,305,587.12	671,541.66	676,005.57	1,347,547.23	1,552,635.04
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	90,408.83	47,297.57	52,702.43	100,000.00	106,633.00
Training & Seminar Expenses	5 02 02 010	35,000.00	2,934.00	21,066.00	24,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	8,487.25		16,330.00	16,330.00	30,000.00
Postage and Courier Services	5 02 05 010			1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	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			9,700.00	9,700.00	9,700.00
CNA		60,000.00				
Total MOOE		229,896.08	68,231.57	134,798.43	203,030.00	223,333.00
Financial Expenses						
Capital Outlay						
Special Purpose Appropriations						
General Revision						
MOOE				170,000.00	170,000.00	
Office Supplies Expenses	5 02 03 010					
Other General Services	5 02 12 990					118,800.00
Fuel, Oil & Lubricants Expenses	5 02 03 090					23,000.00
Motor Vehicle	1 07 06 010					8,200.00
Survey Plan for Infrastructure for Rural Productivity Enhancement Sector (INFRES)						50,000.00
Road Brgy. Capangihan to Brgy. Canmogsay						
MOOE						
Survey Expenses						
Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo						100,000.00
CO						
Land	1 07 01 010					
Total Special Purpose Appropriations				170,000.00	170,000.00	325,000.00
						625,000.00
Total Appropriations		1,535,483.20	739,773.23	980,804.00	1,720,577.23	2,400,968.04

Prepared:

BEATRIZ B. TUNGPUZ
Department Head

Reviewed:

LOIDA A. PALMIA
Local Budget Officer

Approved:

ERWIN C. UCANA
Local Chief Executive

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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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (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	1,313,908.22	697,567.84	984,736.16	1,682,304.00	1,948,416.00
Other Compensations:						
PERA	5 01 02 010	365,000.00	192,000.00	192,000.00	384,000.00	384,000.00
Clothing Allowance	5 01 02 020	96,000.00	96,000.00	-	96,000.00	112,000.00
Year End Bonus	5 01 02 030	112,512.00		140,192.00	140,192.00	162,368.00
Cash Gift	5 01 02 040	68,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5 01 02 990-1	134,784.00	140,192.00	-	140,192.00	162,368.00
Life & Retirement Ins. Contributions	5 01 03 010	188,310.86	100,938.00	100,938.48	201,876.48	233,809.92
Pag-ibig Contributions	5 01 03 020	20,300.00	17,600.00	1,600.00	19,200.00	38,400.00
PHILHEALTH Contributions	5 01 03 030	35,337.96	24,000.00	19,200.00	43,200.00	48,710.40
ECC Contributions	5 01 03 040	15,659.78	8,411.52	8,411.52	16,823.04	19,200.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					112,000.00
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	68,000.00		80,000.00	80,000.00	80,000.00
Total Personal Services (100)		2,417,812.82	1,276,709.36	1,607,078.16	2,883,787.52	3,381,272.32
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	14,296.67	93,136.00	48,136.00	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	68,782.53	534.21	70,128.29	70,662.50	70,662.50
Fuel, Oil & Lubricants Expenses	5 02 03 090	423,400.00	56,400.00	343,600.00	400,000.00	600,000.00
Water	5 02 04 010			70,000.00	70,000.00	70,000.00
Electricity	5 02 04 020	2,781,322.26	1,130,229.28	1,069,770.72	2,200,000.00	2,643,529.03
Electricity (Bill 2023)	5 02 04 020					465,197.51
Telephone Expenses	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other General Services	5 02 12 990	10,671,309.01	4,406,833.47	5,593,166.53	10,000,000.00	10,000,000.00
Rprs. & Main.- Transportation Equipment	5 02 13 060	443,092.00	182,450.00	67,550.00	250,000.00	250,000.00
Fidelity Bond Premium	5 02 16 020			100,000.00	100,000.00	100,000.00
Total MOOE		14,438,202.47	5,887,582.96	7,299,079.54	13,186,662.50	14,295,389.04
Financial Expenses						
Capital Outlay						
Total Appropriations		16,856,015.29	7,164,292.32	8,906,157.70	16,070,450.02	17,676,661.36

Prepared:

ERWIN C. OCAÑA
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: Municipal Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	899,061.00	490,177.00	612,215.00	1,102,392.00	1,263,120.00
Other Compensations:						
PERA	5 01 02 010	59,000.00	36,000.00	60,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	12,000.00	18,000.00	6,000.00	24,000.00	28,000.00
Year End Bonus	5 01 02 140	79,617.00		91,866.00	91,866.00	105,260.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 990-1	62,240.00	81,525.00	10,341.00	91,866.00	105,260.00
Life & Retirement Ins. Contributions	5 01 03 010	107,887.32	58,821.24	73,465.80	132,287.04	151,574.40
Pag-ibig Contributions	5 01 03 020	3,000.00	3,300.00	1,500.00	4,800.00	9,600.00
PHILHEALTH Contributions	5 01 03 030	18,274.38	12,460.25	12,899.23	25,359.48	31,578.00
ECC Contributions	5 01 03 040	2,785.30	1,717.68	3,082.32	4,800.00	4,800.00
Subsistence Allowance		18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					28,000.00
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	20,000.00		20,000.00	20,000.00	20,000.00
Total Personal Services		1,427,865.00	772,501.17	984,869.35	1,757,370.52	2,023,992.40
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	160,327.92	51,937.71	248,062.29	300,000.00	330,000.00
Training & Seminar Expenses	5 02 02 010	16,410.50		54,000.00	54,000.00	59,400.00
Office Supplies Expenses	5 02 03 010	96,113.84	31,111.68	68,888.32	100,000.00	110,000.00
Postage and Courier Services	5 02 05 010			5,000.00	5,000.00	5,500.00
Telephone Expenses	5 02 05 010	24,000.00	12,000.00	12,000.00	24,000.00	26,400.00
Internet Subscription Expenses	5 02 05 030	12,000.00	6,000.00	6,000.00	12,000.00	13,200.00
Representation Expenses	5 02 99 030	97,750.00	24,500.00	75,500.00	100,000.00	110,000.00
Other Maintenance and Operating Expenses	5 02 99 990	45,500.00		50,000.00	50,000.00	55,000.00
Total MOOE		452,102.26	125,549.39	519,450.61	645,000.00	709,500.00
Financial Expenses						
Capital Outlay						
Office Equipment	1 07 05 020					
Special Purpose Appropriations						
(SOCIAL SERVICE PROGRAM)						
Provisions of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 080	1,000,000.00	190,490.00	9,510.00	200,000.00	200,000.00
Administrative and Logistical Support to AICS Payouts						
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
Provisions of Financial Assistance to qualified PWUD						
Donations	5 02 99 080	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		-	-	
Capacity Training for Brgy. VAWC Desk Officer of 15 Barangay						
Training Expenses	5 02 02 010	50,000.00	132,595.00	32,595.00	100,000.00	
Other Supplies	5 02 03 010	30,000.00		-	-	
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00		-	-	
Child Development Work's Day						
Training Expenses	5 02 02 010	100,000.00		280,000.00	280,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00		-	-	
Other Supplies/Materials Expenses	5 02 03 990	50,000.00		-	-	
Women's Month Celebration Conducted						
Training Expenses	5 02 02 010	30,000.00	101,600.00	1,600.00	100,000.00	
Other Supplies and Materials Expenses	5 02 03 990	55,000.00				
Other Professional Services	5 02 11 040	20,000.00				
Prizes	5 02 06 020	30,000.00				
Training Expenses	5 02 02 010	20,000.00				
Fuel, Oil and Lubricants Expenses	5 02 03 090	45,000.00				

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Pantawid						
Office Supplies	5 02 03 010	27,000.00				
Other Maintenance and Operating Expenses	5 02 99 990	23,000.00				
4Ps Pugay Tagumpay						
KALAH! Counterpart				150,000.00	150,000.00	
Provision of Solo parents provided with IDs				150,000.00	150,000.00	
Re-organization & accreditation; provision of technical support				10,000.00	10,000.00	
Gender and Development Planning and Budgeting 2025			40,349.00	109,651.00	150,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00	-	50,000.00	100,000.00
Re-organize women sector, barangay based organizations conduct organizational development training.				-		
Conduct Capability Training to GFPS for effective planning & budgeting formulation, implementation and monitoring of LGU PPA's			46,000.00	4,000.00	50,000.00	
Purchase of tables and chairs and other fixtures(water dispenser,TV,Printer and laptop)				-		
Semi-expendable Machinery and Equipmen	5 02 03 210			50,000.00	50,000.00	
TOTAL		1,950,000.00	561,034.00	728,966.00	1,290,000.00	50,000.00
(Community-based Drug Rehabilitation Program)						400,000.00
Conduct of Aftercare Activities for Persons Who Used Drugs						
Other Maintenance and Operating Expenses	5 02 99 990					
TOTAL		-	-	-	-	25,000.00
(Support to Pantawid Pamilyang Pilipino Program)						25,000.00
Pugay Tagumpay Graduation Ceremony						
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
Pantawid Family Week Celebration						
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference						
Other Maintenance and Operating Expenses	5 02 99 990					60,000.00
Supplies and/or Equipment for 4Ps Office						
Semi-expendable Machinery and Equipmen	5 02 03 210					50,000.00
TOTAL		-	-	-	-	50,000.00
(Support to KALAH!-CIDDS Program)						210,000.00
Provision of Supplies and Equipment to KALAH!-CIDDS program						
Semi-expendable Machinery and Equipmen	5 02 03 210					50,000.00
Training for Community Volunteers						
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
KALAH! Pagkilos Program						
Office Supplies Expenses	5 02 03 010					50,000.00
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
TOTAL		-	-	-	-	200,000.00
(Solo Parent Welfare Program)						350,000.00
Provision of Solo Parent IDs						
Office Supplies Expenses	5 02 03 010					10,000.00
Subsidy to Solo Parents						
Donations	5 02 99 080					50,000.00
TOTAL		-	-	-	-	50,000.00
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN)						60,000.00
Subsidy for Child Development Worker						
Other Professional Services	5 02 11 040	576,000.00	288,000.00	288,000.00	576,000.00	768,000.00
Capability Building and Training/Child Development Workers Day						
Other Maintenance and Operating Expenses	5 02 99 990	16,092.00	16,470.00	3,530.00	20,000.00	

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Universal Childrens Month Celebration						
Other Maintenance and Operating Expenses	5 02 99 990	27,280.00		30,000.00	30,000.00	
Transportation Allowance	5 01 02 030					2,000.00
Other Maintenance and Operating Expenses	5 02 99 990					13,950.00
Prizes	5 02 06 020					4,000.00
Educational Toys for Pre-schoolers unisex						
Textbooks and Instructional Materials Expenses	5 02 03 110					10,050.00
Uniform Allowance for CDW						
Donations	5 02 99 080	32,000.00	48,000.00	-	48,000.00	48,000.00
Child Development Workers Day						
Other Maintenance and Operating Expenses	5 02 99 990					5,100.00
Transportation Allowance	5 01 02 030					3,400.00
Prizes	5 02 06 020					11,500.00
Early Childhood Care and Development						
Other Maintenance and Operating Expenses	5 02 99 990					38,000.00
Other Supplies and Materials Expenses	5 02 03 010					7,000.00
Other Professional Services	5 02 11 040					5,000.00
NCDC Perimeter Fencing						287,245.85
Supplies and Materials for CDW's						
Other Supplies and Materials Expenses	5 02 03 010					10,000.00
Drug Abuse Resistance Educational DARE Lessons						
Office Supplies Expenses	5 02 03 010			25,000.00	25,000.00	
Oplan Ligtas sa Pamayanan						
Other Maintenance and Operating Expenses	5 02 99 990	15,335.00				10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,958.00				
Advocacy/Symposium on Physical & Mental Dis.						
Other Maintenance and Operating Expenses	5 02 99 990			30,000.00	30,000.00	
Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL)			24,000.00	16,000.00	40,000.00	
Other Supplies and Materials Expenses	5 02 03 010	25,413.64		-		
Office Supplies for the School						
Other Supplies and Materials Expenses	5 02 03 010	49,050.00		-		
Oplan Ligtas Sa Pamayanan				25,000.00	25,000.00	
Establishment of Playground at NCDC				100,000.00	100,000.00	
TOTAL		744,128.64	376,470.00	517,530.00	894,000.00	1,223,245.85
(SENIOR CITIZENS)						
Elderly Week Celebration-Medical Mission						
Other Maintenance and Operating Expenses	5 02 99 990			35,000.00	35,000.00	225,422.93
Program Review and Evaluation						
Other Maintenance and Operating Expenses	5 02 99 990					30,000.00
Federation Assessment and Planning (Budget Preparation/Action Plan)						
Honoraria and Incentives						
Other Professional Services	5 02 11 040		45,000.00	135,000.00	180,000.00	180,000.00
Office of the Senior Citizens Affairs (OSCA)						
Other Professional Services	5 02 11 040		56,000.00	28,000.00	84,000.00	84,000.00
Capacity Building Enhancement- Training and Seminars						
Other Maintenance and Operating Expenses	5 02 99 990		26,830.00	3,170.00	30,000.00	30,000.00
Centenarian gift						
Donations	5 02 99 080	25,000.00		25,000.00	25,000.00	50,000.00
Office supplies and Furnitures for OSCA						
Office Supplies Expenses	5 02 03 010					20,000.00
Printing of SC Purchase Booklet						
Office Supplies Expenses	5 02 03 010			21,792.00	21,792.00	50,000.00
Provision of Internet Connection						
Internet Subscription Expenses	5 02 05 030		2,400.00	4,800.00	7,200.00	7,200.00
PVP/CARD PRINTING/SUPPLIES AND MATERIALS						
Office Supplies	5 02 03 010	150,000.00		61,769.70	61,769.70	

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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		-		
Purchase of Supplies for OSCA Office						
Office Supplies	5 02 03 010	5,160.25		-		
Purchase of Materials for SCRIS						
Other Supplies and Materials Expenses	5 02 03 990	5,000.00		-		
Purchase of materials for OSMC						
Other Supplies and Materials Expenses	5 02 03 990	2,000.00		-		
Purchase of Ink for Printer						
Other Supplies and Materials Expenses	5 02 03 990	18,000.00		-		
Honorarium for OSCA Head						
Other Professional Services	5 02 11 040	70,000.00		84,000.00	84,000.00	
Honorarium for OPO Presedents at Barangay Helpdesk						
Other Professional Services	5 02 11 040	75,000.00		-		
Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.)						
Other Maintenance and Operating Expenses	5 02 99 990	28,500.00		50,000.00	50,000.00	
Provision of food packs for the trial and sickly elderly for 15 brgys.						
Welfare Goods Expenses	5 02 03 060	83,665.00		-		
Dialogue with Establishments on RA9894 (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	
Printing of SC Purchase Booklet				21,792.00	21,792.00	
Tables and Chairs				15,000.00	15,000.00	
TOTAL		299,348.25	-	200,792.00	200,792.00	676,622.93
(PERSONS WITH DISABILITY)						
National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs						
Donations	5 02 99 080	293,942.50		160,000.00	160,000.00	161,622.93
Reward and Other Claims						
Awards and Rewards Expenses	5 02 06 010			90,000.00	90,000.00	90,000.00
Persons With Disability (PWD) Assembly						
Other Maintenance and Operating Expenses	5 02 99 990			57,500.00	57,500.00	200,000.00
Office Supplies	5 02 03 010	76,272.50		12,160.36	12,160.36	10,000.00
Procurement of Assistive Device						
Semi-expendable Machinery and Equipmen	5 02 03 210	47,400.00		55,000.00	55,000.00	55,000.00
Rehabilitation PDAO Center						
Repair and Maintenance-Building and Other Structure	5 02 13 040			-		
Skills and Development Community Base Rehabilitation Training (CBRD)				110,000.00	110,000.00	110,000.00
Other Maintenance and Operating Expense	5 02 99 990			50,000.00	50,000.00	50,000.00
TOTAL		417,615.00	-	534,660.36	534,660.36	676,622.93
(Women's Welfare Program)						
Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases.						
Other Maintenance and Operating Expenses	5 02 99 990					100,000.00
Annual Women's Month Celebration						
Other Maintenance and Operating Expenses	5 02 99 990					150,000.00
Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC)						
Other Maintenance and Operating Expense	5 02 99 990					20,000.00
TOTAL		-	-	-	-	270,000.00

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
(LOCAL YOUTH DEVELOPMENT)						
Continuing and Mandatory Training for Youth Organizations						
Other Maintenance and Operating Expenses	5 02 99 990					50,000.00
International Youth Day Celebration						
Other Maintenance and Operating Expenses	5 02 99 990					350,000.00
Capacity Development of All Registered Youth Org.						
Prizes	5 02 06 020	240,000.00		-		
Other Professional Services	5 02 11 040	100,000.00		-		
Other Maintenance and Operating Expenses	5 02 99 990			-		
Youth Welfare				-		
Other Maintenance and Operating Expenses	5 02 99 990	48,750.00		-		
Municipal Youth Camp			60,500.00	239,500.00	300,000.00	
TOTAL		388,750.00	60,500.00	239,500.00	300,000.00	400,000.00
TOTAL SOCIAL SERVICE PROGRAM		3,799,841.89	998,004.00	2,221,448.36	3,219,452.36	4,291,491.71
Total Appropriations		5,679,809.15	1,896,054.56	3,725,768.32	5,621,822.88	7,024,984.11

Prepared:
ZERAH JANETTE M. LEYSA
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 Health Officer

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	3,287,303.00	1,609,319.63	2,295,672.37	3,904,992.00	4,305,456.00
Other Compensations:						
PERA	5 01 02 010	170,000.00	84,000.00	132,000.00	216,000.00	216,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	48,000.00	42,000.00	12,000.00	54,000.00	63,000.00
Subsistence Allowance	5 01 02 050	136,500.00	57,300.00	104,700.00	162,000.00	162,000.00
Laundry Allowance	5 01 02 060	13,800.00	6,300.00	9,900.00	16,200.00	16,200.00
Hazard Pay	5 01 02 110					162,000.00
Year End Bonus	5 01 02 140	292,907.00		325,416.00	325,416.00	358,788.00
Cash Gift	5 01 02 150	40,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5 01 02 990-1	213,347.00	267,347.00	58,069.00	325,416.00	358,788.00
Life & Retirement Ins. Contributions	5 01 03 010	394,476.36	192,263.04	276,336.00	468,599.04	516,654.72
Pag-ibig Contributions	5 01 03 020	9,300.00	8,468.27	2,331.73	10,800.00	21,600.00
PHILHEALTH Contributions	5 01 03 030	61,629.58	39,922.38	47,939.94	87,862.32	107,636.40
ECC Contributions	5 01 03 040	9,300.00	4,200.00	6,600.00	10,800.00	10,800.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					63,000.00
Loyalty Incentive Pay	5 01 04 990			5,000.00	5,000.00	
Productivity Enhancement Incentive	5 01 04 990	40,000.00		45,000.00	45,000.00	45,000.00
Total Personal Services		4,842,562.94	2,374,120.32	3,428,965.04	5,803,085.36	6,594,723.12
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	140,258.03	76,265.43	73,734.57	150,000.00	165,000.00
Training & Seminar Expenses	5 02 02 010	10,000.00	10,500.00	37,500.00	48,000.00	52,800.00
Office Supplies Expenses	5 02 03 010	303,180.78	19,876.08	295,154.92	315,031.00	346,534.10
Fidelity Bond Premium	5 02 16 020			1,000.00	1,000.00	1,100.00
Telephone Expenses	5 02 05 010	24,000.00	12,000.00	12,000.00	24,000.00	26,400.00
Internet Subscription Expenses	5 02 05 030	12,000.00	6,000.00	6,000.00	12,000.00	13,200.00
Representation Expenses	5 02 99 030	22,900.00		25,000.00	25,000.00	27,500.00
Other Maintenance and Operating Expenses	5 02 99 990	19,000.00		28,161.00	28,161.00	30,977.10
Total MOOE		531,338.81	124,641.51	478,550.49	603,192.00	663,511.20
Special Purpose Appropriations (HEALTH SERVICES)						
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990	173,700.00	28,875.00	71,125.00	100,000.00	
Mass blood typing						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	17,000.00				
Purchase of Blood Sugar & Cholesterol testing strip	5 02 03 080	500,000.00				
Medical, Dental and Laboratory Supplies Expenses	5 02 99 990	273,000.00				
BHW Incentives						
Dietary Supplementation for Stunted Children 6-23 mns old for 180 days	5 02 99 990	405,000.00		200,000.00	200,000.00	200,000.00
Food Supplies	5 02 99 990	300,000.00		100,000.00	100,000.00	100,000.00
Supplemental Feeding to Nutritionally at Risk Pregnat Women, 90 days (PBG3)						
Food Supplies	5 02 99 990					
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	
Purchase of differrent IEC materials				35,450.00	35,450.00	
BUNTIS Congress Lecture/symposium of teenage pregnancy				30,000.00	30,000.00	
Other Maintenance and Operating Expenses	5 02 99 990					25,000.00
Perform and demonstrate self-breast examination among women in reproductive age (WRA)						
Urine Screening to G1-G6 pupils				15,000.00	15,000.00	
Conduct of BNS Refresher Course				10,000.00	10,000.00	
Medical, Dental and Laboratory Supplies	5 02 03 080			50,000.00	50,000.00	
Purchase of HIV/AIDS kit						50,000.00
Medical, Dental and Laboratory Supplies	5 02 03 080			12,000.00	12,000.00	
						15,000.00

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Establishment of MESU						
Monthly incentive of BHW				30,000.00	30,000.00	
eKunsulta Program				540,000.00	540,000.00	
Medical, Dental and Laboratory Supplies	5 02 03 080					300,000.00
(Reproductive & Family Health Program)						
Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)						
Other Supplies and Materials Expenses	5 02 03 990					5,000.00
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00
Establish Breastfeeding Corner in all government & private facilities						
Conduct of Adolescent Responsible Sexuality Education (ARSE)						
Other Supplies and Materials Expenses	5 02 03 990					20,000.00
Other Maintenance and Operating Expenses	5 02 99 990					30,000.00
(Nutrition Program)						
Skills Advancement and Capacity Development for Barangay Nutrition Scholar (BNS)						
Other Maintenance and Operating Expenses	5 02 99 990					25,000.00
(Infection Control Program)						
Purchase of Dengue Rapid Testing (DRT) Kits						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080					50,000.00
Conduct Advocacy Awareness Activity on HIV/AIDS						
Other Maintenance and Operating Expenses	5 02 99 990					5,000.00
Establish Animal Bite Center						
Animal/Zoological Supplies Expenses	5 02 03 040					50,000.00
(Infection Control Program)						
Blood Donation Activity						
Other Maintenance and Operating Expenses	5 02 99 990					150,000.00
Orientation/ Symposium on Community-Based Mental Health (CBMH)						
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00
Purchase of Mental Drugs						
Drugs and Medicines Expenses	5 02 03 070					150,000.00
Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO						
Other Supplies and Materials Expenses	5 02 03 990					50,000.00
Advocacy/Awareness activity on Smoking Cessation						
Other Maintenance and Operating Expenses	5 02 99 990					20,000.00
Procurement of Medicine for Regular Consultation						
Drugs and Medicines Expenses	5 02 03 070					750,000.00
Procurement of Laboratory Supplies and Reagent						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080					100,000.00
Procurement of Medical & Dental Supplies						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080					100,000.00
(Environmental and Sanitation Program)						
Procurement of Chlorine , Cups and Other Supplies for Water Sanitation						
Other Supplies and Materials Expenses	5 02 03 990					50,000.00
Procurement of Water Testing Reagents						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080					50,000.00
Provision of Furnitures and Fixtures						
Semi-expendable Machinery and Equipme	5 02 03 210					88,000.00
Purchase of Stand Fans						
Semi-expendable Machinery and Equipme	5 02 03 210					25,000.00
(Disaster Risk Reduction and Management for Health)						
Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution						
Other Maintenance and Operating Expenses	5 02 99 990					100,000.00
Total Special Purpose Appropriations		1,668,700.00	28,875.00	1,178,575.00	1,207,450.00	2,548,000.00
Total Appropriations		7,042,601.75	2,527,636.83	5,086,090.53	7,613,727.36	9,806,234.32

Prepared:

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

Reviewed:

LOIDA A. PALAÑA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist


Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	282,019.50	167,652.00	910,296.00	1,077,948.00	1,235,232.00
Other Compensations:						
PERA	5 01 02 010	63,000.00	36,000.00	60,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	18,000.00	67,000.00	43,000.00	24,000.00	28,000.00
Year End Bonus	5 01 02 140	26,859.00		89,829.00	89,829.00	102,936.00
Cash Gift	5 01 02 150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5 01 02 150		27,942.00	61,887.00	89,829.00	102,936.00
Life & Retirement Ins. Contributions	5 01 03 010	33,842.34	20,118.24	109,235.52	129,353.76	148,227.84
Pag-Ibig Contributions	5 01 03 020	3,300.00	3,300.00	1,500.00	4,800.00	9,600.00
PHILHEALTH Contributions	5 01 03 030	6,080.13	4,500.00	20,309.49	24,809.49	30,880.80
ECC Contributions	5 01 03 040	2,820.21	1,676.52	3,123.48	4,800.00	4,800.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					28,000.00
Loyalty Incentive Pay	5 01 04 990					
Productivity Enhancement Incentive	5 01 04 990	15,000.00		20,000.00	20,000.00	20,000.00
Total Personal Services		591,921.18	391,188.76	1,316,180.49	1,707,369.25	1,969,412.64
Maintenance and Other						
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	55,857.33	22,541.71	37,458.29	60,000.00	70,000.00
Training & Seminar Expenses	5 02 02 010			6,500.00	6,500.00	30,000.00
Office Supplies Expenses	5 02 03 010	117,309.91		123,333.50	123,333.50	117,107.75
Telephone Expenses	5 02 05 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	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	22,809.10
Total MOOE		209,167.24	40,541.71	210,291.79	250,833.50	275,916.85
Financial Expenses						
Capital Outlay						
Special Purpose Appropriations						
(AGRICULTURAL SERVICES)						
Farm Production						
Training Expenses	5 02 02 010	180,000.00		-		
Training On Fish Processing						
Training Expenses	5 02 02 010	150,000.00		-		
Integrated Pest Management Training						
Training Expenses	5 02 02 010	75,000.00		-		
Veterinary Supplies and Medicine						
Animal/Zoological Supplies Expenses	5 02 03 100	200,000.00	94,560.00	5,440.00	100,000.00	150,000.00
High Value Vegetables Seeds						
Agricultural and Marine Supplies Expenses	5 02 03 100	200,000.00	46,565.00	3,435.00	50,000.00	50,000.00
Sweet Corn Seeds						
Agricultural and Marine Supplies Expenses	5 02 03 100	30,000.00		-		
Installation of Market bouy	5 02 03 100	200,000.00		-		
Fleetling Headquarters						
Agricultural and Marine Supplies Expenses	5 02 03 100	250,000.00		-		
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.				-		
Phase 2 Bantay Dagat Headquarters				61,000.00	61,000.00	
				250,000.00	250,000.00	

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Fuel, Oil & Lubricants Expenses	5 02 03 090					10,000.00
Prizes	5 02 06 020					40,000.00
Other Maintenance and Operating Expenses	5 02 99 990					250,000.00
PPEs				50,000.00	50,000.00	
Agri-Fair						
Fuel, Oil & Lubricants Expenses	5 02 03 090					5,000.00
Other Maintenance and Operating Expenses	5 02 99 990					45,000.00
Training on Geo-referencing/ Geotagging of Farm Facilities and Production Areas						
Other Maintenance and Operating Expenses	5 02 99 990					150,000.00
Phase 3 Construction of Fishery Law Enforcement Team (FLET) Headquarters						
Other Structures	1 07 04 990					250,000.00
Provision of Enforcement Equipment						
Semi-expendable Machinery and Equipment	5 02 03 210					50,000.00
Repair and Maintenance of 4-wheel Tractor, Speedboats and other farm and fishery equipment						
Repair and Maintenance-Machinery and Equipment	5 02 13 030-05					150,000.00
Orientation of Municipal Agro-cultural and Fishery Council/ Municipal Fishery and Aquatic Resource Management Council						
Other Maintenance and Operating Expenses	5 02 99 990					120,000.00
Purchase of Speedboat						
Watercrafts	1 07 06 040					3,500,000.00
TOTAL		1,285,000.00	141,125.00	577,875.00	719,000.00	4,770,000.00
Total Appropriations		2,086,088.42	572,855.47	2,104,347.28	2,677,202.75	7,015,329.49

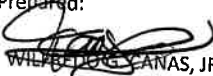

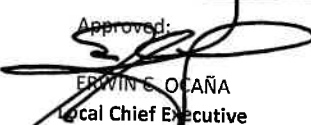
Prepared: 
JEANA A. PARONE
Department Head

Reviewed: 
LOIDA A. PALAÑA
Local Budget Officer

Approved: 
ERWIN C. CACANA
Local Chief Executive

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) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	1,274,924.43	492,768.00	605,796.00	1,098,564.00	1,266,000.00
Other Compensations:						
PERA	5 01 02 010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
RA	5 01 02 020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TA	5 01 02 030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	6,000.00	18,000.00	21,000.00
Year End Bonus	5 01 02 140	79,766.00		91,547.00	91,547.00	105,500.00
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	32,291.00	82,233.00	9,314.00	91,547.00	105,500.00
Life & Retirement Ins. Contributions	5 01 03 010	83,270.57	59,132.16	72,695.52	131,827.68	151,920.00
Pag-ibig Contributions	5 01 03 020	2,400.00	2,200.00	1,400.00	3,600.00	7,200.00
PHILHEALTH Contributions	5 01 03 030	13,878.43	12,319.23	12,283.68	24,602.91	31,650.00
ECC Contributions	5 01 03 040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990					112,000.00
Loyalty Incentive Pay	5 01 04 990			10,000.00	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)		1,694,930.43	748,852.39	952,436.20	1,701,288.59	2,049,170.00
Maintenance and Other						
Operating Expenses	5 02					
Travelling Expenses-Local	5 02 01 010	42,890.00	13,305.14	46,694.86	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	44,168.23		50,000.00	50,000.00	50,000.00
Semi-expendable Machinery and Equipme	5 02 03 210					50,000.00
Postage and Courier Services	5 02 05 010			500.00	500.00	500.00
Telephone Expenses	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	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	45,414.89		50,000.00	50,000.00	24,050.00
C N A		60,000.00				
Total MOOE		228,473.12	31,305.14	209,194.86	240,500.00	264,550.00
Financial Expenses						
Special Purpose Appropriations						
MOOE						
Repair and Maintenance-Building and Other Structures	5 02 13 040	500,000.00	327,200.00	127,200.00	200,000.00	200,000.00
Repair and Maintenance-Municipal Plaza	5 02 13 040					100,000.00
Repair and Maintenance-Public Market	5 02 13 040					100,000.00
Repair and Maintenance-Slaughter	5 02 13 040					100,000.00
TOTAL MOOE						500,000.00
Special Purpose Appropriations CO						
Other Infrastructure Assets	1 07 03 990					100,000.00
KALAHI Counterpart	5 02 14 030	747,078.98				
TOTAL CO		1,247,078.98	327,200.00	127,200.00	200,000.00	100,000.00
Total Special Purpose Appropriations		1,247,078.98	327,200.00	127,200.00	200,000.00	600,000.00
Total Appropriations		3,170,482.53	1,107,357.53	1,034,431.06	2,141,788.59	2,913,720.00
Prepared:	Reviewed:					
 WILFREDO C. CANAS, JR. Department Head	 LOIDA A. PALANA Local Budget Officer	 ERWIN C. OCAÑA Local Chief Executive				

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

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

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 (5)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations Business Enterprises						
Training & Seminar Expenses	5 02 02 010	17,400.00		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			50,000.00	50,000.00	50,000.00
Repair and Maintenance-Building and Other Structures-Terminal	5 02 13 340-04			50,000.00	50,000.00	67,000.00
TOTAL		17,400.00	-	170,000.00	170,000.00	187,000.00
Total Appropriations						
		17,400.00	-	170,000.00	170,000.00	187,000.00
Prepared by: ARNEL A. ABAD Department Head						
Reviewed: LOIDA A. PALANA Local Budget Officer						
Approved: EDWIN C. OSAÑA Local Chief Executive						

PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 160 Annex A7		Rate/Annum LBC No. 160 Annex A6		
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(2)	(3)	(6)	(7)	(6)	(7)	(8)
		OFFICE OF THE MUNICIPAL MAYOR						
001-01	001-01	Municipal Mayor	Erwin C. Ocaña	G27-1	1,149,900.00	G27-2	1,252,152.00	102,252.00
001-03	001-03	Human Resource Management Officer I	Jandell M. Pica	G11-2	241,884.00	G11-2	259,164.00	17,280.00
001-04	001-04	Population Program Officer I	Glenda R. Leros	G11-1	239,496.00	G11-1	256,608.00	17,112.00
001-05	001-05	Tourism Operations Assistant	Aibelle Cay T. Yopez	G7-1	162,672.00	G7-1	174,288.00	11,616.00
001-06	001-06	Administrative Aide IV (Clerk II)	Rosalinda N. Apejas	G4-7	141,468.00	G4-7	152,736.00	11,268.00
001-07	001-07	Administrative Aide IV (Storekeeper I)	Vacant	G4-7	141,468.00	G4-1	145,884.00	4,416.00
001-010	001-010	Administrative Aide I (Utility Worker I)	Reynaldo V. Permejo	G1-4	116,436.00	G1-4	124,764.00	8,328.00
001-011	001-011	Administrative Aide I	Maria Nancy C. Ibañez	G1-3	114,516.00	G1-3	123,732.00	9,216.00
001-012	001-012	Administrative Aide I (Laborer I)	Gil D. Opinion	G1-7	119,388.00	G1-8	128,976.00	9,588.00
001-013	001-013	Administrative Aide III (Driver I)	Randy A. Cinco	G3-3	130,212.00	G3-3	139,512.00	9,300.00
001-014	001-014	Administrative Aide III (Driver I)	Francisco A. Rodriguez	G3-3	130,212.00	G3-3	139,512.00	9,300.00
001-016	001-016	Administrative Aide IV (Bookbinder II)	Roberta Ana S. Liporada	G4-2	137,208.00	G4-2	147,012.00	9,804.00
001-020	001-020	Administrative Aide II (Messenger)	Pelayo T. Villero, Jr.	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-021	001-021	Administrative Aide II (Bookbinder I)	Vanessa Angelica L. Leros	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-022	001-022	Administrative Aide II (Bookbinder I)	Japhet P. Nuevas	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-024	001-024	Administrative Aide II (Bookbinder I)	Sharon T. Servaña	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-025	001-025	Administrative Aide II (Bookbinder I)	Arnel L. Camilon	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-026	001-026	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-027	001-027	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-028	001-028	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-029	001-029	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-030	001-030	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-031	001-031	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-032	002-032	Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
002-044	002-044	Local Disaster Risk Reduction Management Officer II	Joselito P. Labata	G15-1	322,668.00	G15-1	345,720.00	23,052.00
002-045	002-045	Senior Administrative Assistant I	Vacant	G13-1	276,108.00	G13-1	295,836.00	19,728.00
Total					4,872,276.00		5,238,072.00	365,796.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 160 Annex A7	Rate/Annum LBC No. 160 Annex A6			
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(2)	(3)	(6)	(7)	(6)	(7)	(8)
	OFFICE OF THE SANGGUNIANG BAYAN							
003-047	003-047	Municipal Vice-Mayor	Menardo M. Mate	G25-1	900,552.00	G25-2	980,628.00	80,076.00
003-048	003-048	Sangguniang Bayan Member	Felcito D. Beltran	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-049	003-049	Sangguniang Bayan Member	Manny R. Martinez	G24-3	816,732.00	G24-3	875,076.00	58,344.00
003-050	003-050	Sangguniang Bayan Member	Edilberto R. Zabala	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-051	003-051	Sangguniang Bayan Member	Manuel B. Balledo	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-052	003-052	Sangguniang Bayan Member	Felipe V. Canonigo III	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-053	003-053	Sangguniang Bayan Member	Virman Jessie O. Pundavela	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-054	003-054	Sangguniang Bayan Member	Ireneo Rolando A. Lumbre	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-055	003-055	Sangguniang Bayan Member	Rolly A. Cinco	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-056	003-056	Sangguniang Bayan Member	Melanie Felisa M. Vivero	G24-3	816,732.00	G24-3	875,076.00	58,344.00
003-057	003-057	ABC Federation President	Catherine R. Benjamin	G24-1	790,704.00	G24-1	847,188.00	56,484.00
003-058	003-058	SK Federation President	Consuelo R. Lumbre	G24-8	885,180.00	G24-1	847,188.00	37,992.00
003-058	003-058	SB Secretary	Melinda A. Vargas	G7-3	165,168.00	G7-3	176,964.00	11,796.00
003-059	003-059	Administrative Assistant I (Bookbinder III)	Numeriano K. Novio	G4-3	138,264.00	G4-3	148,140.00	9,876.00
003-060	003-060	Administrative Aide IV (Bookbinder II)	Jay R Untalasco	G2-2	121,644.00	G2-2	130,344.00	8,700.00
003-061	003-061	Administrative Aide II (Bookbinder I)	Lolita C. Servaña	G1-2	114,516.00	G1-3	123,732.00	9,216.00
003-062	003-062	Administrative Aide I (Laborer I)						
Total					10,284,420.00		11,031,420.00	747,000.00

PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 160 Annex A7		Rate/Annum LBC No. 160 Annex A6		
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	(8)
004-064	004-064	Municipal Government Department Head I (Municipal Treasurer)	Vacant	G24-1	790,704.00	G24-1	847,188.00	56,484.00
004-065	004-065	Revenue Collection Clerk III	Ma. Evelyn P. Fumar	G9-1	186,636.00	G9-2	201,636.00	15,000.00
004-066	004-066	Revenue Collection Clerk III	Jeana A. Parone	G9-3	189,768.00	G9-3	203,316.00	13,548.00
004-067	004-067	Revenue Collection Clerk II	Jesus L. Jacer	G7-8	171,612.00	G7-8	183,876.00	12,264.00
004-068	004-068	Revenue Collection Clerk II	Mac Bruen S. Ibañez	G7-1	162,672.00	G7-1	174,288.00	11,616.00
004-072	004-072	Administrative Aide II (Bookbinder I)	Maria Hermie G. Remandaban	G2-3	122,580.00	G2-4	132,360.00	9,780.00
004-073	004-073	Administrative Aide I (Laborer I)	Roselyn R. Camontoy	G1-6	118,404.00	G1-6	126,852.00	8,448.00
004-074	004-074	Municipal Government Department Head I (Municipal Accountant)	Christine G. Bendanillo	G24-3	816,732.00	G24-3	875,076.00	58,344.00
004-075	004-075	Administrative Assistant I (Bookkeeper I)	Bella G. Advincula	G8-8	183,708.00	G8-8	196,836.00	13,128.00
004-076	004-076	Administrative Aide II (Bookbinder I)	Elizabeth V. Yopez	G2-8	127,356.00	G2-8	136,452.00	9,096.00
004-077	004-077	Administrative Aide III	Palma C. Suyom	G3-5	132,228.00	G3-6	142,752.00	10,524.00
004-079	004-079	Administrative Assistant I (Bookbinder III)	Vacant	G7-1	162,672.00	G7-1	174,288.00	11,616.00
005-085	005-085	Municipal Government Department Head I (Municipal Planning Development Coordinator)	Desiree V. Ibañez	G24-1	790,704.00	G24-2	861,012.00	70,308.00
005-086	005-086	Planning Officer 1	Eleazar B. Bendanillo	G11-2	241,884.00	G11-2	259,164.00	17,280.00
005-087	005-087	Administrative Aide I (Laborer I)	Kelly Adrian P. Cinco	G1-2	114,516.00	G1-2	122,700.00	8,184.00
005-090	005-090	Municipal Government Department Head I (Municipal Engineer)	Wilfredo G. Cañas, Jr.	G24-1	790,704.00	G24-1	847,188.00	56,484.00
005-092	005-092	Architect I	Andrew M. Advincula	G12-6	270,156.00	G12-6	289,464.00	19,308.00
005-095	005-095	Administrative Aide II (Laborer I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
005-096	005-096	Municipal Government Department Head I (Municipal Civil Registrar)	Basilio C. Raz	G24-3	816,732.00	G24-4	889,356.00	72,624.00
005-097	005-097	Administrative Assistant I (Bookbinder III)	Rodel L. Jayme	G7-3	165,168.00	G7-3	176,964.00	11,796.00
005-100	005-100	Municipal Government Department Head I (Municipal Assesor)	Beatriz B. Tangpuz	G24-2	803,616.00	G24-2	861,012.00	57,396.00
005-101	005-101	Administrative Aide II (Bookbinder I)	Wilma S. Ravelo	G2-3	122,580.00	G2-3	131,340.00	8,760.00
005-104	005-104	Municipal Government Department Head I (Municipal Budget Officer)	Loida A. Palaña	G24-6	857,376.00	G24-7	933,168.00	75,792.00
005-105	005-105	Administrative Aide I	Rheayan L. Remandaban	G1-2	114,516.00	G1-2	122,700.00	8,184.00
Total					8,373,744.00		9,018,336.00	644,592.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 160 Annex A7		Rate/Annum LBC No. 160 Annex A6		
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	G24-3	816,732.00	G24-3	875,076.00	58,344.00
006-111	006-111	Administrative Aide II (Laborer I)	Mona Lyn B. Rabado	G2-1	120,720.00	G2-1	129,348.00	8,628.00
006-112	006-112	Administrative Aide II (Laborer I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
006-113	006-113	Administrative Aide II (Bookbinder I)	Roshel C. Bico	G2-1	120,720.00	G2-1	129,348.00	8,628.00
006-114	006-114	Municipal Government Department Head I (Municipal Health Officer)	Ma.Aurora Lyn R. Benitez	G24-8	1,264,536.00	G24-8	1,264,536.00	-
006-015	006-015	Nurse I	Rhodora M. Martinez	G15-1	460,956.00	G15-1	460,956.00	-
006-116	006-116	Nurse I	Virginia C. Fuentes	G15-1	460,956.00	G15-1	460,956.00	-
006-117	006-117	Midwife II	Fatima C. Lauzon	G11-8	367,044.00	G11-8	367,044.00	-
006-118	006-118	Midwife II	Norina A. Malate	G11-7	363,336.00	G11-8	367,044.00	3,708.00
006-119	006-119	Midwife I	Vacant	G9-1	266,628.00	G9-1	266,628.00	-
006-121	006-121	Dentist II	Vacant	G17-1	541,656.00	G17-1	541,656.00	-
006-122	006-122	Sanitation Inspector I (Sanitary Inspector I)	Rey Giovanni S. Cerro	G6-6	225,888.00	G6-6	227,616.00	1,728.00
006-123	006-123	Medical Technologist I	Abegail G. Palaña	G11-3	349,020.00	G11-3	349,020.00	-
006-125	006-125	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	G24-1	790,704.00	G24-1	847,188.00	56,484.00
006-128	006-128	Administrative Aide II (Bookbinder I)	Rouen B. Dolot	G2-1	120,720.00	G2-1	129,348.00	8,628.00
006-129	006-129	Administrative Aide II (Bookbinder I)	Charles C. Leros	G2-1	120,720.00	G2-1	129,348.00	8,628.00
006-130	006-130	Administrative Aide II (Bookbinder I)	Beverly R. Robedillo	G2-1	120,720.00	G2-1	129,348.00	8,628.00
Total					6,631,776.00		6,803,808.00	172,032.00

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

Item Number		Position Title	Name of Incumbent	Budget Year (2024)		Budget Year (2025)		Increase/ Decrease
				Proposed		Proposed		
				Rate/Annum LBC No. 160 Annex A7		Rate/Annum LBC No. 160 Annex A6		
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(2)	(3)	(6)	(7)	(6)	(7)	(8)
07-132	007-132	Administrative Aide I	Anacito P. Advincula	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-133	007-133	Administrative Aide I	Romeo C. Advincula	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-134	007-134	Administrative Aide I	Renato V. Canonigo	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-135	007-135	Administrative Aide I (Driver)	Felix T. Cantos	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-136	007-136	Administrative Aide I	Benedicta V. Cinco	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-137	007-137	Administrative Aide I	Lina T. Flores	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-138	007-138	Administrative Aide I	Analyn Lagarto	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-139	007-139	Administrative Aide I (Driver)	Mario C. Marilla	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-140	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-141	007-141	Administrative Aide I	Voily B. Pareabras	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-142	007-142	Administrative Aide I	Jerver C. Pica	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-143	007-143	Administrative Aide I (Driver)	Elpedio R. Quifiones	G1-1	113,652.00	G1-1	121,776.00	8,124.00
007-144	007-144	Administrative Aide I	Saturnino P. Rabasto Jr.	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-145	007-145	Administrative Aide I	Mario Jay B. Andoy	G1-1	113,652.00	G1-1	121,776.00	8,124.00
006-168	007-146	Administrative Aide I	Jennie O. Kempis	G1-1	113,652.00	G1-1	121,776.00	8,124.00
07-147	007-147	Administrative Aide I	Christian Joel O. Lobio	G1-1	113,652.00	G1-1	121,776.00	8,124.00
Total					1,818,432.00		1,948,416.00	129,984.00
Grand-Total					31,980,648.00		34,040,052.00	2,059,404.00

Prepared:
MARIA HERMIE G. REAMANDABAN
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-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Mayor

Mandate : Perform general supervision over programs, services, and activities of the LGU.
 Guarantee the efficient delivery of basic services and the provision of adequate facilities.

Vision : A local government unit with defined goals and objectives for its people to live in a well-balanced community.

Mission : Exercise supervision over all local local administration affairs.

Organizational Outcome : Transparent local governance and active participation in the basic social services which are efficiently delivered to the people.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-01-001-000	Executive Services	Improved Governance & Administration	Efficient delivery of basic services in all areas of	SGLG Assessment Award	9,573,040.40	5,533,764.55		15,106,804.95
1000-000-3-1-01-002-001	Municipal Aid to Barangays	Financial aid to barangay disbursed	15 brgys. w/in LGU are given w/ Financial Aid	100% disbursed with in the Fiscal Year		15,000.00		15,000.00
1000-000-3-1-01-002-002	Death Indemnity	Disbursed to identified beneficiaries	Financial Assitance to Beneficiaries	Statutory Obligations Complied		20,000.00		20,000.00
1000-000-3-1-01-002-003	Implementation of Katarungan Pambarangay	Financial assistance for implementation of Katarungan Pambarangay disbursed	Provided Support to KP	KP Operations Implemented		10,000.00		10,000.00
	Conduct of Various Sports Tournament	Health & Sports Dev.	Honorarium and prizes disbursed for the sports development program	Percentage Increase of active & health youth		450,000.00		450,000.00

Prepared:


ERWIN C. OCAÑA
 Department Head

Reviewed: Local Finance Committee


DESIRÉE E. IBÁÑEZ
 Municipal Planning and Development Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Mayor

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.


(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance/Output Indicator	(5) Target for the Budget Year	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-01-003-000	Municipal Development Programs							
1000-000-3-1-01-003-001	Loan Amortization	Loan Amortization disbursed	Monthly loan amortization settled on schedule	Timely payment of loan without arrears			17,706,706.14	17,706,706.14
1000-000-3-1-01-003-002	Development of Tolosa Public Cemetery (Phase 6) in Brgy. Tanghas	Expansion of Tolosa Public Cemetery (Phase 4) in Brgy. Tanghas completed	Common Graves constructed	100% completed by 1st quarter			1,500,000.00	1,500,000.00
	Installation of Solar Streetlights	Street Lighting Solar System	Streetlights Installed at Brgy. Burak to Canmogsay	100% completed by 2nd quarter			5,258,210.86	5,258,210.86

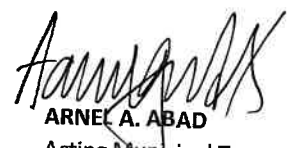
Prepared:

Reviewed: Local Finance Committee

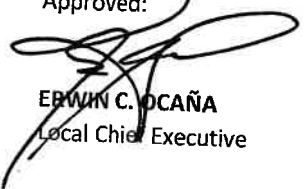

ERWIN C. OCAÑA
 Department Head


DESIREE J. BANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Mayor (MENRO)

Mandate : Perform general supervision over programs, services, and activities of the LGU.
 Guarantee the efficient delivery of basic services and the provision of adequate facilities.

Vision : A local government unit with defined goals and objectives for its people to live in a well-balanced community.

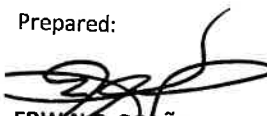
Mission : Exercise supervision over all local local administration affairs.


Organizational Outcome : Transparent local governance and active participation in the basic social services which are efficiently delivered to the people.

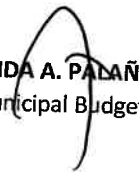
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-01-004-000	Environment/Solid Waste Management Program							
1000-000-3-1-01-004-002	Clean Up Drive	at least 4 clean up drives conducted	Clean up drive conducted	4 Clean up drive conducted		20,000.00		20,000.00
	Tree Planting	at least 2 tree planting activity conducted	Tree planting Conducted	2 Tree planting Conducted		10,000.00		10,000.00
1000-000-3-1-01-005-010	Purchase of Personal Protective Equipment	PPEs purchased	Complete PPEs	PPEs Procured		99,000.00		99,000.00
1000-000-3-1-01-005-009	Purchase of Trashbags	Trashbags purchased	Garbage Green bags procured	Trashbag Procured		95,000.00		95,000.00
	Purchase of Lot for Category 1 Sanitary Landfill (SLF)	Lot Purchased w/in prescribed year (2027)	Partial Payment Effected	3.5M		2,000,000.00		2,000,000.00
	Purchase of Trashbin	Trashbins acquired	DV, PR, PO's prepared	99,000.00		99,000.00		99,000.00
								2,323,000.00

Prepared:

Reviewed: Local Finance Committee

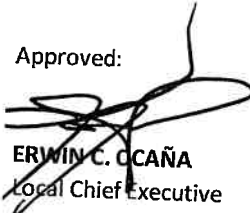

 ERWIN C. OCAÑA
 Department Head


 DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


 LOIDA A. PALAÑA
 Municipal Budget Officer


 ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


 ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Mayor (TOURISM & ARTS, CULTURE AND HERITAGE)

Mandate : Perform general supervision over programs, services, and activities of the LGU.
 Guarantee the efficient delivery of basic services and the provision of adequate facilities.

Vision : A local government unit with defined goals and objectives for its people to live in a well-balanced community.

Mission : Exercise supervision over all local local administration affairs.

Organizational Outcome : Transparent local governance and active participation in the basic social services which are efficiently delivered to the people.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-01-006-000	Tourism Program							
1000-000-3-1-01-006-001	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
1000-000-3-1-01-006-002	Year-end Festival of Lights	Year-end Festival of Lights conducted	Celebrated in one venue the welcoming 2026 as one people and one community	Completion of PPA and full fund utilization		100,000.00		100,000.00
1000-000-3-1-01-006-005	Repair and improvement of facilities in Tourist Sites	Repaired and improved 6 comfort rooms at Mt. Inapusong	Improved Facilities at Mt. Inapusong			150,000.00		150,000.00
	Arts, Culture, and Heritage Program							
1000-000-3-1-01-007-001	Tolosa Day Celebration	Tolosa Day Celebration conducted	Preserve Tolosanans culture and promote local artists and product	Completion of PPA and full fund utilization		800,000.00		800,000.00
1000-000-3-1-01-007-002	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		200,000.00		200,000.00

Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed: Local Finance Committee.

DESIRE V. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024 **MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Municipal Mayor (PEACE AND ORDER, PUBLIC SAFETY, AND ANTI ILLEGAL DRUGS)

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)
1000-000-3-1-01-008-000	Peace and Order, Public Safety, and Anti Illegal Drugs Program							
1000-000-3-1-01-008-001	Conduct of Trainings and Seminars to Barangay Tanods	Trainings and seminars conducted to barangay	Functional BPATS	1 (Q1)		50,000.00		50,000.00
1000-000-3-1-01-008-002	Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs)					25,000.00		25,000.00
1000-000-3-1-01-008-003	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			30,000.00		30,000.00
1000-000-3-1-01-008-004	Conduct of Regular Joint Meetings	4 regular joint meetings conducted				6,000.00		6,000.00
1000-000-3-1-01-008-005	Purchase of 1 Laptop for Database and Sytem Reporting	1 unit laptop purchased				50,000.00		50,000.00
1000-000-3-1-01-008-006	Conduct of Annual Peace and Order Council (POC) Performance Audit	POC Annual Performance Audit Orientation conducted				2,500.00		2,500.00
1000-000-3-1-01-008-007	Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit	ADAC Annual Performance Audit Orientation conducted				2,500.00		2,500.00
1000-000-3-1-01-008-008	Conduct of POPS Plan Formulation Workshop	POPS Plan 2026-2028 Formulation Workshop conducted				25,000.00		25,000.00

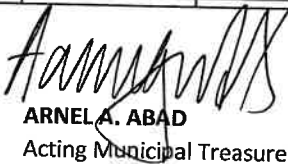
Prepared:


ERWIN C. OCAÑA
 Department Head

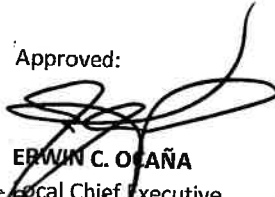
Reviewed: Local Finance Committee


DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

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

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)
1000-000-3-1-01-009-000	Human Resource Management							
1000-000-3-1-01-009-001	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				2,400,000.00		2,400,000.00
1000-000-3-1-01-009-002	Gender Sensitivity Training	Benchmarking/Seminars/ Trainings for CapDev of LGU employees conducted				557,500.00		557,500.00

Prepared:

Reviewed: Local Finance Committee


ERWIN C. OCAÑA
 Department Head


DESIREE M. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Sangguniang Bayan

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)
1000-000-3-1-02-001-000	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	17,030,545.80	3,231,200.00		20,261,745.80

Prepared:

Reviewed: Local Finance Committee

MENARDO M. MATE
Department Head

DESIRE V. IBÁÑEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Local Civil Registrar

Mandate : To register all births, deaths, and marriages.
 Release to requesting parties all legal pertinent documents upon valid request.

Vision : Zero rate of unregistered births, deaths and marriages.
 Responsive, solid and efficient office for quantity civil registration.

Mission : Deliver relevant, reliable, accurate civil registration services to facilitate smooth processing and availment of basic services geared towards improved quality of life.


Organizational Outcome : To increase awareness and appreciation on the significance of registering and updating events accurately concerning civil status of people resulting to smooth transactions with government agencies and private institutions.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-12-001-000	Civil Registry Services	Births, deaths, and marriages registered	no of birth cert issued	350	1,644,656.40	243,045.00	-	1,887,701.40
			no of death cert issued	70				
			no of marriage cert issued	80				
1000-000-3-1-12-002-001	Mass Wedding	50 couples legally married	Mass Wedding Conducted	20		150,000.00		150,000.00

Prepared:

Reviewed: Local Finance Committee


BASILIO O. RAZA
 Department Head


DESIREE L. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Mun. Planning & Development Coordinator

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)
1000-000-3-1-09-001-000	Planning and Development Services	Planning and Development office administered/operationalized	Percentage of PPAs Implemented & Monitored	AIP 2025 Formulated	1,927,839.02	276,100.00	-	2,203,939.02
1000-000-3-1-09-002-003	Comprehensive Development Plan (CDP) - Executive Legislative Agenda (ELA) Formulation Workshop		Percentage of PPAs in the dully updated approved LDIP derived from the duly updated approved CDP	CDP approved & updated		210,000.00		210,000.00
			Percentage of PPAs in the dully updated approved LDIP derived from the duly updated approved LDIP					

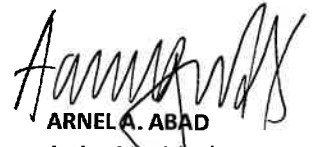
Prepared:

Reviewed: Local Finance Committee

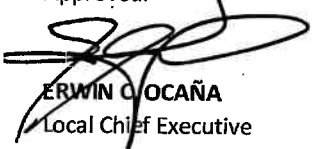

DESIREE M. IBANEZ
 Department Head


DESIREE M. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Budget Officer

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)
1000-000-3-1-08-001-000	Budgeting Services	Financial transactions according to Annual & Supplemental Budgets	Annual Budget	once a year	1,630,946.86	217,800.00	-	1,848,746.86
			Supplemental Budget	"				
			Budget call issued	"				
			Budget Hearing conducted	"				
			Local Expenditure Program	"				

Prepared:

Reviewed: Local Finance Committee

LOIDA A. PALAÑA
Department Head

DESIRE V. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Accountant

Mandate

1. Take charge of both the accounting and internal audit services of the local government unit.
2. Review supporting documents before preparation of vouchers to determine completeness of requirements.
3. Prepare and submit financial statements to the Municipal Mayor and the Sanggunian.

Vision To be an efficient and effective department with systematic accounting and pre-auditing procedures of financial operations of the Municipality as mandated to this office.

Mission To continuously strive to provide information and deliver accounting services with professionalism, efficiency and excellence to all clients.

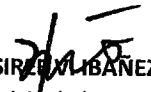
Organizational Outcome : Generate timely, relevant and reliable financial reports.


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)
1000-000-3-1-07-001-000	Accounting office Administration and Operations	Accounting Services	1. Financial Statements and other financial reports submitted within the prescribed deadline	SEF, TF, General Fund and Consolidated Financial Statement	2,416,621.58	693,000.00		3,109,621.58
			2. All approved vouchers valid & legal	2,000 disbursement vouchers				
			3. All disbursement properly accounted	All transactions				
			4. Financial Statements of barangay prepared and submitted	15 Barangays				
1000-000-3-1-07-002-001	Installation of Property and Inventory System	System installed	All inventory and property transactions all accounted for in the system				135,000.00	135,000.00
	Maintenance of Existing Journal Entry Voucher (JEV) System	JEV System Maintained	All Financial transactions properly accounted for in the System			60,000.00		60,000.00

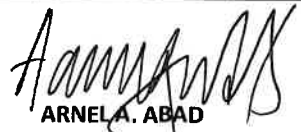
Prepared:

Reviewed: Local Finance Committee

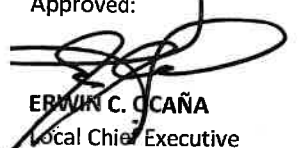

CHRISTINE G. BENDANILLO, CPA
 Department Head


DESIREE M. LIBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNELA A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Treasurer

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)
1000-000-3-1-05-001-000	Treasury Services	tax revenue increased	collection system enhanced	business permits, service fees, charges	2,956,181.82	967,300.00	200,000.00	4,123,481.82
	Training Business Enterprises	Trainings/seminars attended				20,000.00		20,000.00
	Payment for Water Bills	Payment for water bills disbursed				50,000.00		50,000.00
	Purchase of Office Supplies	Office supplies purchased				50,000.00		50,000.00
	Repair and Maintenance for Municipal Transport Terminal	Repair and maintenance in the municipal transport terminal completed				67,000.00		67,000.00
								-

Prepared:

ARNEL A. ABAD
 Department Head

Reviewed: Local Finance Committee

DESIREE UBANEZ
 Municipal Planning and Development
 Coordinator

LOIDA A. PALAÑA
 Municipal Budget Officer

ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:

ERWIN C. UCANA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Assessor

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)
1000-000-3-1-06-001-000	Assessment of Real Property Services	Assessor's office administered/operationalized	Real properties appraised and assessed	Buildings, Machineries & other improvements properly, assessed	1,552,635.04	223,333.00		1,775,968.04
1000-000-3-1-06-004-000	Conduct of General Revision	General revision conducted	General Revision 14 completed and approved	Tax Mapping - update/synchronization to CLUP property classification		300,000.00		300,000.00
1000-000-3-1-06-005-001	Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo						325,000.00	325,000.00


Prepared:

Reviewed: Local Finance Committee


BEATRIZ B. TANGPUZ
 Department Head


DESIREE V. UBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : General Services Office

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

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

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

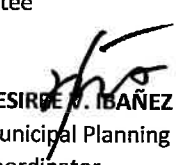
Organizational Outcome : A systematically managed and maintained assets of the municipality.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-01-013-000	General Services	General services program implemented	program implemented		3,381,272.32	14,295,389.04	-	17,676,661.36

Prepared:

Reviewed: Local Finance Committee


ERWIN C. OCAÑA
 Department Head


DESIREE P. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-2-05-001-000	Social Welfare and Development Office General Supervision	Social services are accessed & availed by the clients	service delivery to clients enhanced	all barangays	2,023,992.40	709,500.00		2,733,492.40
3000-000-3-2-05-001-001	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
3000-000-3-2-05-001-002	Administrative and Logistical Support to AICS Payouts	Meals provided for AICS pay out	Meals provided			50,000.00		50,000.00
3000-000-3-2-05-001-004	Gender and Development Planning and Budgeting 2025	GADPB 2025 formulated and approved				100,000.00		100,000.00
3000-000-3-2-05-001-006	Purchase of tables and chairs and other fixtures(water dispenser,TV,Printer and laptop)	Tables and chairs and other fixtures purchased for MSWDO programs and services				50,000.00		50,000.00
3000-000-3-2-05-002-000	Community-based Drug Rehabilitation Program							-
3000-000-3-2-05-002-001	Conduct of Aftercare Activities for Persons Who Used Drugs	CBDRP sessions with PWUDS conducted				25,000.00		25,000.00
3000-000-3-2-05-004-000	Support to Pantawid Pamilyang Pilipino Program							-
3000-000-3-2-05-003-001	Pugay Tagumpay Graduation Ceremony	Pugay Tagumpay graduation celebrated				50,000.00		50,000.00
3000-000-3-2-05-003-002	Pantawid Family Week Celebration	Pantawid Family week celebration conducted				50,000.00		50,000.00
3000-000-3-2-05-003-004	Municipal Inter-Agency Committee (MIAC) trainings, workshop and conference	MIAC meetings/ conferences conducted				60,000.00		60,000.00
3000-000-3-2-05-003-005	Supplies and/or Equipment for 4Ps Office	1 projector, 1laptop and 1 printer procured				50,000.00		50,000.00

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIRÉE Y. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office (SUPPORT TO KALAH-CIDDS AND SOLO PARENT WELFARE PROGRAM)

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-2-05-004-000	Support to KALAH-CIDDS Program							-
3000-000-3-2-05-004-001	Provision of Supplies and Equipment to KALAH-CIDDS program	Office Supplies and materials provided				50,000.00		50,000.00
3000-000-3-2-05-004-002	Training for Community Volunteers	Trainings for community volunteers conducted				50,000.00		50,000.00
3000-000-3-2-05-004-003	KALAH Pagkilos Program	Financial counterpart provided				250,000.00		250,000.00
3000-000-3-2-05-004-000	Solo Parent Welfare Program							-
3000-000-3-2-05-005-001	Provision of Solo Parent IDs	Solo Parent IDs issued				10,000.00		10,000.00
3000-000-3-2-05-005-002	Subsidy to Solo Parents	Subsidy provided to identified and qualified solo parents				50,000.00		50,000.00
								-

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

ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office (PROGRAMS FOR THE PROTECTION OF CHILDREN)

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-2-05-007-000	Programs for the Protection of Children							
3000-000-3-2-05-007-001	Subsidy for Child Development Workers	CDW subsidy provided	16 CDW provided with subsidy	16 CDW claimed subsidy		768,000.00		768,000.00
3000-000-3-2-05-007-004	Uniform Allowance for CDW	CDW's uniform provided	16 CDW provided with uniform	16 CDW uniform allowance		48,000.00		48,000.00
3000-000-3-2-05-007-002	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
3000-000-3-2-05-007-003	Universal Childrens Month Celebration	Universal childrens month celebrated	Universal childrens month celebrated	Universal childrens month conducted		30,000.00		30,000.00
3000-000-3-2-05-007-007	Early Childhood Care and Development Training (2 days)					50,000.00		50,000.00
3000-000-3-2-05-007-011	Improvement of National Child Development Center (Fencing)	Improvement of NCDC fencing completed				287,245.85		287,245.85
	Supplies and Materials for CDW's					10,000.00		10,000.00
3000-000-3-2-05-007-006	Oplan Ligtas Sa Pamayanan	Kiddie fire marshall trained	15 kiddie fire marshall Trained	Kiddie Marshall Trained		10,000.00		10,000.00
								-

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIRÉE V. IBÁÑEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALANA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCUNA
Local Chief Executive

5 MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office (WOMEN'S WELFARE LOCAL YOUTH DEVELOPMENT PROGRAM)

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-2-05-011-000	Women's Welfare Program							
3000-000-3-2-05-011-001	Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases.	Seminars/ Training conducted to Barangay Officials and VAW Desk Officers of 15 barangays				100,000.00		100,000.00
3000-000-3-2-05-011-002	Annual Women's Month Celebration	Women's Month Celebration conducted				150,000.00		150,000.00
3000-000-3-2-05-011-003	Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC)	Flyers for RA9262 distributed				20,000.00		20,000.00
3000-000-3-2-06-011-000	LOCAL YOUTH DEVELOPMENT							-
3000-000-3-2-06-011-002	Continuing and Mandatory Training for Youth Organizations	Enhanced Skills, Discipline and commitment, Improved Leadership and decision making abilities.				50,000.00		50,000.00
3000-000-3-2-06-011-003	International Youth Day Celebration	Increased Youth Participation in Nation-Building activities				350,000.00		350,000.00
								-

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
 Department Head

DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator

LOIDA A. PALAÑA
 Municipal Budget Officer

ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office (SENIOR CITIZEN WELFARE PROGRAM)

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
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

DESIRE V. IBANEZ
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Coordinator

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ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Municipal Social Welfare and Development Office (PERSON WITH DISABILITY WELFARE PROGRAM)

Mandate : Our mandate is to formulate measures for the approval of Sangguniang Bayan, develop plans and strategies, provide relief for victims of abuse, facilitate the implementation of social welfare programs.

Vision : A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved quality of life.

Mission : To provide social protection and promote the right and welfare of the poor, vulnerable and disadvantage individual community.

Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
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

DESIRE V. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office Office of the Municipal Health Officer (POLYCLINIC/BUCAS CENTER OPERATION)

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 Tolosanos through:
- Adequate equipped facilities.
- Trained and competent client-friendly health workers.
- Quality intergrated health care service delivery.


Organizational Outcome 1. Empowered community through active involvement and participation in our health programs.
 2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
 3. Reduced maternal and neonatal mortality rate.
 4. Reduced incidence of communicable and non-communicable diseases in the municipality.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-1-11-007-000	Polyclinic/BUCAS Center Operation							
3000-000-3-1-11-007-004	Provision of Furnitures and Fixtures	Enhance BUCAS Center Operation	Purchased of Furnitures and Fixtures	50 Monoblock Chairs, 5 Tables		88,000.00		88,000.00
3000-000-3-1-11-007-005	Purchase of Stand Fans	Enhance BUCAS Center Operation	Standfan Purchased	6 Stand Fan		25,000.00		25,000.00


Prepared: Reviewed: Local Finance Committee




DR. MA. AURORA LYN R. BENITEZ
Department Head



DESIBEL V. IBANEZ
Municipal Planning and Development
Coordinator

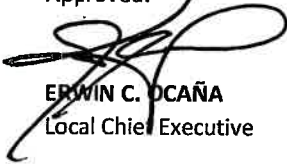


LOIDA A. PALANA
Municipal Budget Officer



ARNEL A. ABAD
Acting Municipal Treasurer

Approved:



ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer (DISASTER RISK REDUCTION AND MANAGEMENT FOR HEALTH)

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 Tolosanos 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.
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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)
3000-000-3-1-11-008-000	Disaster Risk Reduction and Management for Health							
3000-000-3-1-11-008-009	Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution	Contribute 1 ILHZ CHF to Palo	Contributed 1 ILHZ CHF to Palo	ILHZ, CHTF		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. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer (NUTRITION PROGRAM)

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 Tolosanos 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.
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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)
3000-000-3-1-11-003-000	Nutrition Program							
3000-000-3-1-11-003-002	Dietary Supplementation for Malnourished 6-59 Months Children(180 days)	Supplemental feeding conducted to 50 children (6-59months)	1 Supplemental Feeding Conducted (0-5 months)	50 Children		200,000.00		200,000.00
3000-000-3-1-11-003-001	Dietary Supplementation for Malnourished Pregnant Women (90 days)	Supplemental feeding conducted to 25 pregnant women	1 Supplemental Feeding for Pregnant	25 Pregnant		100,000.00		100,000.00
3000-000-3-1-11-003-003	Skills Advancement and Capacity Development for Barangay Nutrition Scholar (BNS)	CapDev Activity conducted to 15 BNS	BNS Empowered	2 CapDev		25,000.00		25,000.00


Prepared:

Reviewed: Local Finance Committee


DR. MA. AURORA LYN R. BENITEZ
 Department Head


DESREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALAÑA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer (REPRODUCTION HEALTH & FAMILY PLANNING PROGRAM)

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.

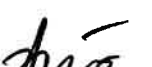
Mission : Improved quality of life of all Tolosanos through:
- Adequate equipped facilities.
- Trained and competent client-friendly health workers.
- Quality intergrated health care service delivery.


Organizational Outcome : 1. Empowered community through active involvement and participation in our health programs.
2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
3. Reduced maternal and neonatal mortality rate.
4. Reduced incidence of communicable and non-communicable diseases in the municipality.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-1-11-002-000	Reproductive Health & Family Planning Program							
3000-000-3-1-11-002-003	BUNTIS Congress Lecture/symposium of teenage pregnancy	1 Buntis Congress conducted	1 Buntis Congress	Pregnant Women		15,000.00		15,000.00
3000-000-3-1-11-002-001	Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)	VIA conducted to 100 WRA	4 VIA	100 WRA		250,000.00		250,000.00
3000-000-3-1-11-002-004	Conduct of Adolescent Responsible Sexuality Education (ARSE)	ARSE conducted	2 ARSE Conducted	50 Adollescent		50,000.00		50,000.00

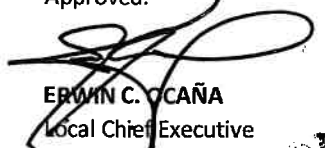
Prepared: Reviewed: Local Finance Committee


DR. MA. AURORA LYN R. BENITEZ
Department Head


DESUELLE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNELA A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer (COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL PROGRAM)

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 Tolosanos through:
- Adequate equipped facilities.
- Trained and competent client-friendly health workers.
- Quality intergrated health care service delivery.

Organizational Outcome 1. Empowered community through active involvement and participation in our health programs.
2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
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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)
3000-000-3-1-11-005-000	Communicable and Non-communicable Disease Control Program							
3000-000-3-1-11-005-001	Blood Donation Activity	for blood donation activities conducted	4 MB Donation	230 Blood Donors		150,000.00		150,000.00
3000-000-3-1-11-005-002	Orientation/ Symposium on Community-Based Mental Health (CBMH)	1 CBMH orientation conducted	Community Orieinted on Mental Health Prog.	100 Pax		20,000.00		20,000.00
3000-000-3-1-11-005-003	Purchase of Mental Drugs	Purchase of Mental Drugs	Provision of Mental Drugs	100 Mental Petients		150,000.00		150,000.00
3000-000-3-1-11-005-005	Drug Testing Activity for LGU Employees	Drug testing activity conducted	LGU Employees underwent drug testing	85 LGU employees		50,000.00		50,000.00
3000-000-3-1-11-005-006	Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO	2 Kumustahan activities conducted	2 PWUD Assessment Conducted	50 PWUD		50,000.00		50,000.00
3000-000-3-1-11-005-007	Advocacy/Awareness activity on Smoking Cessation	2 advocacy awareness campaign conducted	2 Smoking Cessation Forum Conducted	100 Smokers		20,000.00		20,000.00
3000-000-3-1-11-005-008	Procurement of Medicine for Regular Consultation	1 procurement conducted	Provision of Medicines	23,000 Population		750,000.00		750,000.00
3000-000-3-1-11-005-009	Procurement of Laboratory Supplies and Reagent	1 procurement conducted	Provision of Lab. Services	7,000 Population		100,000.00		100,000.00
3000-000-3-1-11-005-010	Procurement of Medical & Dental Supplies	1 procurement conducted	Provision of Dental Services	1,000 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. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive


**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE**

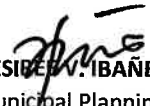
- Department/Office : Office of the Municipal Health Officer (ENVIRONMENTAL AND SANITATION PROGRAM)
- Mandate : To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.
- Vision : A responsive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


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-1-11-006-000	Environmental and Sanitation Program							
3000-000-3-1-11-006-001	Procurement of Chlorine , Cups and Other Supplies for Water Sanitation	2 procurements conducted	Treatment of Doubtful H2O Sources Conducted	100 Doubtful water sources		50,000.00		50,000.00
3000-000-3-1-11-006-002	Procurement of Water Testing Reagents	2 procurements conducted	Doubtful Water Sources Tested	25 Testing		50,000.00		50,000.00

Prepared:

Reviewed: Local Finance Committee


DR. MA. AURORA LYN R. BENITEZ
 Department Head


DESIDERIO V. IBANEZ
 Municipal Planning and Development
 Coordinator


LOIDA A. PALANA
 Municipal Budget Officer


ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

72

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

MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer (INFECTION CONTROL PROGRAM)

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 Tolosanos through:

- Adequate equipped facilities.
- Trained and competent client-friendly health workers.
- Quality intergrated health care service delivery.

Organizational Outcome

1. Empowered community through active involvement and participation in our health programs.
2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
3. Reduced maternal and neonatal mortality rate.
4. Reduced incidence of communicable and non-communicable diseases in the municipality.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-1-11-004-000	Infection Control Program							
3000-000-3-1-11-004-001	Purchase of Dengue Rapid Testing (DRT) Kits	DRT kits purchased	Zero Dengue	250 Clients		50,000.00		50,000.00
3000-000-3-1-11-004-002	Purchase of HIV/AIDS kit	HIV/AIDS kits purchased	Zero case of HIV/Aids	Pregnant women and Client with STI		15,000.00		15,000.00
3000-000-3-1-11-004-003	Conduct Advocacy Awareness Activity on HIV/AIDS	2 orientations on HIV/AIDS conducted	Youth Pregnant Women Orientated	50 Youth , 50 Pregnant		5,000.00		5,000.00
3000-000-3-1-11-004-004	Establish Animal Bite Center	Animal Bite center established	1 Animal Bite Center Established	10 Cleints		50,000.00		50,000.00

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ
Department Head

DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNELA A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2024
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Health Officer

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 Tolosanos through:
 - Adequate equipped facilities.
 - Trained and competent client-friendly health workers.
 - Quality intergrated health care service delivery.

Organizational Outcome

1. Empowered community through active involvement and participation in our health programs.
2. Facilities upgraded manned by competent client-friendly health care workers supported by an empowered community.
3. Reduced maternal and neonatal mortality rate.
4. Reduced incidence of communicable and non-communicable diseases in the municipality.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-000-3-1-11-001-000	Health Office General Supervision	health programs in place	health programs implemented	populace of community	6,549,723.12	663,511.20		7,213,234.32
		health services accessible& availed by constituents	health services improved & delivered					-
3000-000-3-1-11-001-001	eKonsulta Program	Enrollment to Konsulta increased; medicines procured	Registration & Konsulta Conducted	23000 population		300,000.00		

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

DESIRE V. IBANEZ

Municipal Planning and Development
Coordinator

LOIDA A. PALANA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA

Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Agriculturist

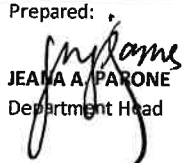
Mandate : Formulate measures and provide technical assistance and support to the LGU in its efforts to carry out an efficient and effective delivery of basic services and provision of adequate facilities to agricultural services.

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			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-000-3-2-03-001-000	Agricultural Services (General Administration)	Delivery of agricultural & fishery services enhanced		all registered farmers & fisherfolks	1,969,412.64	275,916.85		2,245,329.49
	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 Coop Manager	Increase in Rice Field by 10%	1 Training for Rice Coop Manager on Feb. - May 2024		100,000.00		100,000.00
	Veterenary Supplies and Medecine	1,500 dogs, 150 carabao 150 cows vaccinated/dewormed	Vaccinated/Deworm ed 1,500 dogs, 150 carabao, 150 cows	All Barangays		150,000.00		150,000.00
	Agricultural and Marine Supplies Expenses					50,000.00		50,000.00
8000-000-3-2-03-004-003	Fisherfolks Day	Celebrated Fisherfolks day with various activities	Fisherfolks Day Celebrated	200 Fisherfolks		300,000.00		300,000.00
8000-000-3-2-03-002-012	Agri-Fair	Agri-fair conducted				50,000.00		50,000.00
8000-000-3-2-03-002-013	Training on Geo-referencing/ Geotagging of Farm Facilities and Production Areas	Training on Geo-referencing/ Geotagging conducted				150,000.00		150,000.00
8000-000-3-2-03-004-001	Phase 3 Construction of Fishery Law Enforcement Team (FLET) Headquarters	Phase 3 FLET HQ constructed/Established	Flet HQ constructed	1 Flet HQ		250,000.00		250,000.00
8000-000-3-2-03-004-002	Provision of Enforcement Equipment	Life Jackets, Binocular, GPS, Raincoats, PPEs, Flashlights, Compass, Nautical Charts/maps of FLET Officers purchased				50,000.00		50,000.00
8000-000-3-2-03-004-004	Repair and Maintenance of 4-wheel Tractor, Speedboats and other farm and fishery equipment	Farm & fishery equipment repaired and maintained				150,000.00		150,000.00
	Orientation of Municipal Agrocultrual and Fishery Council/ Municipal Fishery and Aquatic Resource Management Council					120,000.00		120,000.00
	Purchase of Speedboat					3,500,000.00		3,500,000.00


Prepared:  Reviewed: Local Finance Committee

JEAN A. PARONE
Department Head

DESIRÉE V. IBANEZ
Municipal Planning and Development
Coordinator

LOIDA A. PANAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OÑAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2025
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Engineer's Office

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)
8000-000-3-1-10-001-000	Engineering Services	Maintenance & improvement of public facilities	Public facilities operational & functional	All public facilities	2,049,170.00	264,550.00		2,313,720.00
8000-000-3-1-10-003-002	Repair and Maintenance of Municipal Buildings	Repair and maintenance of municipal buildings completed	Municipal Building Repaired & Maintained	Main Building & Annex Building		200,000.00		200,000.00
8000-000-3-1-10-003-003	Repair and Maintenance-Municipal Plaza	Maintenance of municipal plaza	Maintenance of municipal plaza completed			100,000.00		100,000.00
8000-000-3-1-10-003-004	Repair and Maintenance-Public Market	Maintenance of Tolosa public market	Maintenance of Tolosa public market completed			100,000.00		100,000.00
8000-000-3-1-10-003-005	Repair and Maintenance-Slaughter	Maintenance of municipal slaughter house	Maintenance of municipal slaughter house completed			100,000.00		100,000.00
	Other Infrastructure Assets						100,000.00	100,000.00

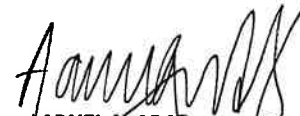
Prepared:

Reviewed: Local Finance Committee


 WILFREDO G. CANAS, JR.
 Department Head


 DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


 LOIDA A. PALANA
 Municipal Budget Officer


 ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


 ERWIN C. OCAÑA
 Local Chief Executive

7.
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LBP Form No. 5

STATEMENT OF INDEBTEDNESS

Budget Year: 2025

Province/City/Municipality: TOLOSA

FUND/SPECIAL ACCOUNT: General Fund

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made (As of September, 2024):			Amount Due (CY 2025)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
Development Bank of the Philippines	November 18, 2015	15 yrs.	5,000,000.00	Purchase of Lot	2,767,857.01	2,051,772.98	4,819,629.99	357,142.84	124,559.37	481,702.21	2,232,142.99
Land Bank of the Philippines	December 6, 2018	10 yrs.	8,261,500.00	Purchase of Lot	3,872,578.20	3,137,080.06	7,009,658.26	1,032,687.52	334,011.98	1,366,699.50	4,388,921.80
Land Bank of the Philippines	February 28, 2019 April 24, 2019 June 25, 2019 October 3, 2019 July 7, 2021	10 yrs.	32,026,291.04	Consolidated amortization for the construction of Tolosa Integrated Transport Terminal	13,913,748.83	10,146,906.03	24,060,654.86	4,025,009.40	1,227,931.11	5,252,940.51	18,112,542.21
Development Bank Of the Philippines	March 17, 2023	15 years	29,989,995.00	Purchase of Lot	1,071,071.28	3,559,421.70	4,630,492.98	2,142,142.56	2,441,108.60	4,583,251.16	28,918,923.72
	April 14, 2023	7 years	19,496,000.00	Purchase of Equipment	3,945,619.08	2009790.63	5,955,409.71	2,785,142.88	1,244,662.59	4,029,805.47	15,550,380.92
	April 17, 2023	15 years	3,323,320.00	Purchase of Lot for RRW	98,908.35	378,558.61	477,466.96	237,380.04	272,272.07	509,652.11	3,224,411.65
Development Bank Of the Philippines	December 13, 2023	15 Years	7,979,921.87	Construction of Road Opening to Tolosa Integrated Socio Medical Center	-	480,225.04	480,225.04	569,994.36	616,496.70	1,186,491.06	7,979,921.87
	December 13, 2023	15 Years	1,991,895.68	Construction of Road Widening to Regional Public Health Laboratory	-	119,870.62	119,870.62	142,278.24	153,885.88	296,164.12	1,991,895.68
TOTAL			108,068,923.59		25,669,782.75	21,883,625.67	47,553,408.42	11,291,777.84	6,414,928.30	17,706,706.14	82,399,140.84

Certified Correct:

Christine G. Bendanillo
CHRISTINE G. BENDANILLO
Local Accountant

Noted:

Erwin C. Ocarina
ERWIN C. OCARINA
Local Chief Executive

LBP Form No. 6

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

Municipality: Tolosa

1. Statutory and Cotractual Obligations	Amount
1.1 5% MMDA Contribution for LGU in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	1,000,000.00
1.4 Debt Service	17,706,706.14
1.5 Employees Compensation Insurance Premiums	118,800.00
1.6 PhilHealth Contribution	851,001.20
1.7 Pag-IBIG Contribution	237,600.00
1.8 Retirement and Life Insurance Premiums	4,084,806.24
SUB-TOTAL	23,998,913.58
2. Budgetary Requirements	Amount
2.1 20% of NTA for Development Fund	24,464,917.00
2.2 5% Local Disaster Risk Reduction and Management	6,766,229.25
2.3 Financial Assistance to Barangays (P1,000 minimum aid)	15,000.00
SUB-TOTAL	31,246,146.25
TOTAL	55,245,059.83

Certified Correct:

Approved:

Local Finance Committee:

LOIDA A. PALANA :
Local Budget Officer

ARNEL A. ABAD
Acting-Local Treasurer

DESIREE V. IBÁÑEZ
Local Planning and
Development Coordinator

ERWIN C. OCAÑA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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						6,750,000.00
Total Non-Tax Revenue						6,250,000.00
External Sources						
Share from PAGCO/PCSO						
Shares from National Tax Allocation (NTA)						122,324,585.00
Total Available Resources for Appropriations (I+II)						135,324,585.00
III. Expenditures						
A. Current Operating Expenditures						
1. Personal Services	5 01					
Salaries and Wages - Regular	5 01 01 010	24,021,828.00	5,568,576.00	2,501,232.00		32,091,636.00
Salaries and Wages - Casual	5 01 01 010	1,948,416.00				1,948,416.00
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	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance	5 01 02 030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing/Uniform Allowance	5 01 02 040	553,000.00	91,000.00	49,000.00		693,000.00
Hazard Pay	5 01 02 110	-	162,000.00	-		162,000.00
Overtime and Night Pay	5 01 02 130	15,000.00				15,000.00
Year-end Bonus	5 01 02 140	2,164,187.00	464,048.00	208,436.00		2,836,671.00
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	2,164,187.00	464,048.00	208,436.00		2,836,671.00
Life & Retirement Insurance Contribution	5 01 03 010	3,116,429.28	668,229.12	300,147.84		4,084,806.24
PAG-IBIG Contributions	5 01 03 020	189,600.00	31,200.00	16,800.00		237,600.00
PHILHEALTH Contributions	5 01 03 030	649,256.00	139,214.40	62,530.80		851,001.20
ECC Contributions	5 01 03 040	94,800.00	15,600.00	8,400.00		118,800.00
Other Personnel Benefits						
Medical Allowance	5 01 04 990	553,000.00	91,000.00	140,000.00		784,000.00
Loyalty Incentive Pay	5 01 04 990	20,000.00	-	-		20,000.00
Productivity Enhancement Incentive	5 01 04 990	395,000.00	65,000.00	35,000.00		495,000.00
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	1,000,000.00				1,000,000.00
Monetization of Leave Credits (Lumpsum)	5 01 04 990	182,835.96	-	-		182,835.96
Total Personal Services		42,113,739.24	8,618,715.52	4,018,582.64	-	54,751,037.40
2. Maintenance and Other Operating Expenditure	5 01					
Travel Expenses-Local	5 02 01 010	3,249,033.00	495,000.00	130,000.00		3,874,033.00
Training Expenses	5 02 02 010	1,228,500.00	112,200.00	54,000.00		1,394,700.00
Office Supplies Expenses	5 02 03 010	1,465,581.50	456,534.10	167,107.75		2,089,223.35
Semi-expemdable Machinery and Equipment		261,626.00				261,626.00
Accountable Forms	5 02 03 020	121,000.00	-	-		121,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	1,712,000.00	-	-		1,712,000.00
Other Supplies and Materials Expenses	5 02 03 990	273,000.00				273,000.00
Water	5 02 04 010	70,000.00	-	-		70,000.00
Electricity	5 02 04 020	2,643,529.03	-	-		2,643,529.03
Electricity (Bill 2023)		465,197.51				465,197.51
Postage and Deliveries	5 02 05 010	18,000.00	5,500.00	500.00		24,000.00
Telephone Expenses	5 02 05 020	724,000.00	48,000.00	48,000.00		820,000.00
Internet Subscription Expenses	5 02 05 030	270,000.00	24,000.00	24,000.00		318,000.00
Confidential Expenses	5 02 10 020	120,000.00	-	-		120,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	9,958.72				9,958.72
Auditing Services	5 02 11 020	50,000.00	-	-		50,000.00
Other Professional Services	5 02 11 040	350,000.00	-	-		350,000.00
Other General Services	5 02 12 990	10,000,000.00				10,000,000.00
Repair and Maintenance - Machinery and Equipment	5 02 13 050	46,000.00	-	-		46,000.00
Repair and Maintenance - Transportation Equipment	5 02 13 060	400,000.00	-	-		400,000.00
Fidelity Bond Premiums	5 02 16 020	556,650.00	1,100.00	-		557,750.00
Insurance Expenses	5 02 16 030	60,000.00	-	-		60,000.00
Advertising Expnses	5 02 99 010	70,000.00	-	-		70,000.00
Representation Expenses	5 02 99 030	307,000.00	137,500.00	20,000.00		464,500.00
Membership Dues and Contribution to Organization	5 02 99 060	10,000.00				10,000.00
Incentives	5 02 99 990	44,000.00				44,000.00
Other Maintenance and Other		-	-	-		-
Operating Expenses	5 02 99 990	1,155,855.83	93,177.10	46,859.10		1,295,892.03
Total Maintenance and Other Operating Expenditure		25,680,931.59	1,373,011.20	490,466.85	82	27,544,409.64

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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						
Expansion of Mun. Cementery Phase 6						
Other Structure	1 7 04 990			2,000,000.00		1,500,000.00
Installation of Solar Streetlights						
Power Supply Systems	1 07 03 050			4,758,210.86		5,258,210.86
Loan Amortization (payment of yearly amortization LBP & DBP)						
Building and Structure				17,706,706.14		17,706,706.14
TOTAL				24,464,917.00		24,464,917.00
5% MDRRM Fund						
Purchase of Tactical Gear as part of MDRRMO's disasters preparedness and response measure	5 02 03 990			400,000.00		400,000.00
Procurement of relief goods for Stockpiling	5 02 03 060			200,000.00		200,000.00
Purchase of Medecines and other Paraphernalia				750,000.00		750,000.00
ICS training (level 2)	5 02 02 010			566,360.55		566,360.55
Conduct of Pre-Emptive Evacuation of full vulnerable Population	5 02 02 010			10,000.00		10,000.00
Activation of Volunteers	5 02 11 040			100,000.00		100,000.00
Posting of Security personnel indside and outside of the evacuation center	5 02 99 990			10,000.00		10,000.00
Construction/Rehabilitation of Drainage Canal at brgy. Imelda				700,000.00		700,000.00
Construction/Installation of Solar Street Lights to all Brgy.				2,000,000.00		2,000,000.00
Quick Response Fund 30%	5 02 03 060			2,029,868.70		2,029,868.70
TOTAL				6,766,229.25		6,766,229.25
Appropriation for Debt Service (NON-OFFICE EXPENDITURES)						
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
Sports Development						
Other Professional Services	5 02 11 040				150,000.00	150,000.00
Prizes	5 02 06 020				300,000.00	300,000.00
TOTAL					495,000.00	495,000.00
MENRO						
Clean Up Drive						
Other Maintenance and Operating Expense	5 02 99 990				20,000.00	20,000.00
Tree Planting						
Other Maintenance and Operating Expense	5 02 99 990				10,000.00	10,000.00
Purchase of PPEs						
Other Supplies and Materials	5 02 03 990				99,000.00	99,000.00
Purchase of Trashbags						
Other Supplies and Materials	5 02 03 990				95,000.00	95,000.00
Purchase of Lot for Category 1 Sanitary Landfill (SLF)						
Land	1 07 01 010				2,000,000.00	2,000,000.00
Purchase of Trashbin						
Other Supplies and Materials	5 02 03 990				99,000.00	99,000.00
Operations of Solid Waste Management Machines/Composting						
TOTAL					2,323,000.00	2,323,000.00
Tourlsm Office						
Christmas Festival (Food/Bazaar)						
Other Supplies and Materials Expenses	5 02 03 990				95,000.00	95,000.00
Prizes	5 02 06 020				105,000.00	105,000.00
Year End Festival of Lights						
Other Maintenance and Operating Expenses	5 02 99 990				100,000.00	100,000.00
Repair and improvement of facilities in Tourist Sites						
Repair and maintenance	5 02 13 040				150,000.00	150,000.00
TOTAL					450,000.00	450,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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)
(CULTURE & THE ARTS)						
Tolosa Day						
Prizes	5 02 06 020				250,000.00	250,000.00
Rent Expenses	5 02 99 050				500,000.00	500,000.00
Other Maintenance and Operating Expenses	5 02 99 990				50,000.00	50,000.00
Signal Day						
Other Supplies and Materials Expenses	5 02 03 990				25,000.00	25,000.00
Representation Expenses	5 02 99 030				25,000.00	25,000.00
Other Professional Services	5 02 11 040				50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990				100,000.00	100,000.00
TOTAL					1,000,000.00	1,000,000.00
Other Authorized SPAs (PEACE AND ORDER AND PUBLIC SAFETY)						
Barangay Tanod Program						
Training & Seminar Expenses	5 02 02 010				50,000.00	50,000.00
Traffic Management and Road Safety Program						
Other Maintenance and Operating Expenses	5 02 99 990				30,000.00	30,000.00
Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs)						
Training & Seminar Expenses	5 02 02 010				25,000.00	25,000.00
Conduct of Regular Joint Meetings						
Other Maintenance and Operating Expenses	5 02 99 990				6,000.00	6,000.00
Purchase of 1 Laptop for Database and Sytem Reporting						
Semi-expendable Machinery and Equipments	5 02 03 210				50,000.00	50,000.00
Conduct of Annual Peace and Order Council (POC) Performance Audit						
Other Maintenance and Operating Expenses	5 02 99 990				2,500.00	2,500.00
Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit						
Other Maintenance and Operating Expenses	5 02 99 990				2,500.00	2,500.00
Conduct of POPS Plan Formulation Workshop						
Other Maintenance and Operating Expenses	5 02 99 990				25,000.00	25,000.00
TOTAL					191,000.00	191,000.00
(HUMAN RESOURCE MANAGEMENT OFFICE)						
Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancment (WAVE)						
Traveling Expenses-Local	5 02 01 010				2,400,000.00	2,400,000.00
Gender Sensitivity Training						
Other Maintenance and Operating Expenses	5 02 99 990				557,500.00	557,500.00
TOTAL					2,957,500.00	2,957,500.00
(Population Program)						
Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators						
Prizes	5 05 06 020				10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990				65,000.00	65,000.00
Teen Trail Session						
Other Maintenance and Operating Expenses	5 02 99 990				70,000.00	70,000.00
Re-orientation of Barangay Population Volunteers (BPVs) on a Localized Implementation of the Responsible Parenthood Family Planning (RPHP) Program						
Other Maintenance and Operating Expenses	5 02 95 990				20,000.00	20,000.00
Orientation on the Establishment of Registry of Barangay Inhabitants and Migrants (RBIM)						
Other Maintenance and Operating Expenses	5 02 99 990				40,000.00	40,000.00
TOTAL					205,000.00	205,000.00
(Business Permit and Licensing Section)						
Improvement of Business One Stop Shop (BOSS)						
Repair and Maintenance-Building and Other Structures	5 02 13 040				200,000.00	200,000.00
TOTAL					200,000.00	200,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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)
(Public Employment Services)						
Support to Special Program for Employment of Students (SPES)						
Other General Services	5 02 12 990				100,000.00	100,000.00
Support to Community Based Technical Education						
Other Maintenance and Operating Expenses	5 02 99 990				100,000.00	100,000.00
TOTAL					200,000.00	200,000.00
MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR						
Comprehensive Development Plan (CDP) -Executive Legislative Agenda (ELA) Formulation Workshop						
Traveling Expenses	5 02 01 010	20,000.00				20,000.00
Office Supplies Expenses	5 02 03 010	10,000.00				10,000.00
Other Professional Services	5 02 11 040	30,000.00				30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	150,000.00				150,000.00
TOTAL		210,000.00			-	210,000.00
LOCAL CIVIL REGISTRAR						
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 ACCOUNTING OFFICE						
Installation of Property and Inventory System						
Repair and Maintenance-Other Property, Plant and Equipment	5 02 13 990	60,000.00				60,000.00
CO						
Computer Software	1 09 01 020	135,000.00				135,000.00
TOTAL		195,000.00	-	-	-	195,000.00
MUNICIPAL ASSESSOR OFFICE						
General Revision						
Office Supplies Expenses	5 02 03 010	118,800.00				118,800.00
Other General Services	5 02 12 990	23,000.00				23,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	8,200.00				8,200.00
Motor Vehicle	1 07 06 010	50,000.00				50,000.00
Survey Plan for Infrastructure for Rural Productivity Enhancement Sector (INFRES) Road		100,000.00				100,000.00
Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo						
Land	1 07 01 010	325,000.00				325,000.00
TOTAL		625,000.00	-	-	-	625,000.00
MUNICIPAL ENGINEER'S OFFICE						
Repair and Maintenance-Building and Other Structure	5 02 13 040			200,000.00		200,000.00
Repair and Maintenance-Municipal Plaza	5 02 13 040			100,000.00		100,000.00
Repair and Maintenance-Public Market	5 02 13 040			100,000.00		100,000.00
Repair and Maintenance-Slaughter	5 02 13 040			100,000.00		100,000.00
CO						
Other Infrastructure Assets	1 07 03 990			100,000.00		100,000.00
TOTAL		-	-	600,000.00	-	600,000.00
(HEALTH SERVICES)						
Dietary Supplementation for Stunted Children 6-23 mns old for 180 days						
Food Supplies	5 02 99 990		200,000.00			200,000.00
Supplemental Feeding to Nutritionally at Risk Pregnant Women, 90 days (PBG3)						
Food Supplies	5 02 99 990		100,000.00			100,000.00
BUNTIS Congress Lecture/symposium of teenage pregnancy						
Other Maintenance and Operating Expenses	5 02 99 990		25,000.00			25,000.00
Drug Testing for LGU Employees						
Medical, Dental and Laboratory Supplies Expense	5 02 03 080		50,000.00			50,000.00
Purchase of HIV/AIDS kit						
Medical, Dental and Laboratory Supplies Expense	5 02 03 080		15,000.00			15,000.00
eKonsulta Program						
Medical, Dental and Laboratory Supplies Expense	5 02 03 080		300,000.00			300,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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)
(Reproductive & Family Health Program)						
Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)						
Other Supplies and Materials Expenses	5 02 03 990		5,000.00			5,000.00
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Establish Breastfeeding Corner in all government & private facilities						
Conduct of Adolescent Responsible Sexuality Education (ARSE)						
Other Supplies and Materials Expenses	5 02 03 990		20,000.00			20,000.00
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
(Nutrition Program)						
Skills Advancement and Capacity Development for Barangay Nutrition Scholar (BNS)						
Other Maintenance and Operating Expenses	5 02 99 990		25,000.00			25,000.00
(Infection Control Program)						
Purchase of Dengue Rapid Testing (DRT) Kits						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		50,000.00			50,000.00
Conduct Advocacy Awareness Activity on HIV/AIDS						
Other Maintenance and Operating Expenses	5 02 99 990		5,000.00			5,000.00
Establish Animal Bite Center						
Animal/Zoological Supplies Expenses	5 02 03 040		50,000.00			50,000.00
Blood Donation Activity						
Other Maintenance and Operating Expenses	5 02 99 990		150,000.00			150,000.00
Orientation/ Symposium on Community-Based Mental Health (CBMH)						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Purchase of Mental Drugs						
Drugs and Medicines Expenses	5 02 03 070		150,000.00			150,000.00
Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO						
Other Supplies and Materials Expenses	5 02 03 990		50,000.00			50,000.00
Advocacy/Awareness activity on Smoking Cessation						
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
Procurement of Medicine for Regular Consultation						
Drugs and Medicines Expenses	5 02 03 070		750,000.00			750,000.00
Procurement of Laboratory Supplies and Reagent						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		100,000.00			100,000.00
Procurement of Medical & Dental Supplies						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		100,000.00			100,000.00
(Environmental and Sanitation Program)						
Procurement of Chlorine , Cups and Other Supplies for Water Sanitation						
Other Supplies and Materials Expenses	5 02 03 990		50,000.00			50,000.00
Procurement of Water Testing Reagents						
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080		50,000.00			50,000.00
Provision of Furnitures and Fixtures						
Semi-expendable Machinery and Equipment	5 02 03 210		88,000.00			88,000.00
Purchase of Stand Fans						
Semi-expendable Machinery and Equipment	5 02 03 210		25,000.00			25,000.00
(Disaster Risk Reduction and Management for Health)						
Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution						
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00			100,000.00
TOTAL			2,548,000.00	-	-	2,548,000.00
(SOCIAL SERVICE PROGRAM)						
Provisions of cash & non-cash Assistance to individual in crisis situation						
Donations	5 02 99 080		200,000.00			200,000.00
Administrative and Logistical Support to AICS Payouts						
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
Gender and Development Planning and Budgeting 2025						
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00			100,000.00
Purchase of tables and chairs and other fixtures(water dispenser,TV,Printer and laptop)						
Semi-expendable Machinery and Equipments	5 02 03 210		50,000.00			50,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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)
(Community-based Drug Rehabilitation Program)						
Conduct of Aftercare Activities for Persons Who Used Drugs						
Other Maintenance and Operating Expenses	5 02 99 990		25,000.00			25,000.00
(Support to Pantawid Pamilyang Pilipino Program)						
Pugay Tagumpay Graduation Ceremony						
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
Pantawid Family Week Celebration						
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference						
Other Maintenance and Operating Expenses	5 02 99 990		60,000.00			60,000.00
Supplies and/or Equipment for 4Ps Office						-
Office Supplies Expenses	5 02 03 010		20,000.00			20,000.00
Semi-expendable Machinery and Equipments	5 02 03 210		30,000.00			30,000.00
(Support to KALAHI-CIDDS Program)						
Provision of Supplies and Equipment to KALAHI-CIDDS program						-
Semi-expendable Machinery and Equipments	5 02 03 210		50,000.00			50,000.00
Training for Community Volunteers						-
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
KALAHI Pagkilos Program						-
Office Supplies Expenses	5 02 03 010		50,000.00			50,000.00
Other Maintenance and Operating Expenses	5 02 99 990		200,000.00			200,000.00
(Solo Parent Welfare Program)						
Provision of Solo Parent IDs						
Office Supplies Expenses	5 02 03 010		10,000.00			10,000.00
Subsidy to Solo Parents						-
Donations	5 02 99 080		50,000.00			50,000.00
TOTAL			1,045,000.00	-	-	1,045,000.00
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN)						
Subsidy for Child Development Worker						
Other Professional Seviles	5 02 11 040		768,000.00			768,000.00
Uniform allowance for CDW						-
Office Supplies Expenses	5 02 03 010		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
Early Childhood Care and Development Training						-
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
NCDC Perimeter Fencing						-
Land Improvements	1 07 09 992		287,245.85			287,245.85
Universal Childrens Month Celebration						-
Transportation Allowance	5 01 02 030		2,000.00			2,000.00
Other Maintenance and Operating Expenses	5 02 99 990		13,950.00			13,950.00
Prizes	5 02 06 020		4,000.00			4,000.00
Educational Toys for Pre-schoolers unisex			10,050.00			10,050.00
Supplies and Materials for CDW's						-
Office Supplies Expenses	5 02 03 010		10,000.00			10,000.00
Oplan Ligtas sa Pamayanan						-
Other Maintenance and Operating Expenses	5 02 99 990		10,000.00			10,000.00
TOTAL			1,223,245.85	-	-	1,223,245.85
(SENIOR CITIZENS)						
Elderly Week Celebration-Medical Mission						
Other Maintenance and Operating Expenses	5 02 99 990		225,422.93			225,422.93
Program Review and Evaluation						-
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Honoraria and Incentives						-
Honorarium	5 02 11 040		180,000.00			180,000.00
Office of the Senior Citizens Affairs (OSCA) Honorarium						-
Honorarium	5 02 11 040		84,000.00			84,000.00
Capacity Building Enhancement- Training and Seminars						-
Other Maintenance and Operating Expenses	5 02 99 990		30,000.00			30,000.00
Centenarian gift	5 02 03 060					-
Donations	5 02 99 080		50,000.00			50,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL (7)
Office supplies and Furnitures for OSCA						-
Office Supplies Expenses	5 02 03 010		20,000.00			20,000.00
Printing of SC Purchase Booklet						-
Office Supplies Expenses	5 02 03 010		50,000.00			50,000.00
Provision of Internet Connection						-
Internet Subscription Expenses	5 02 05 030		7,200.00			7,200.00
TOTAL			676,622.93	-	-	676,622.93
(PERSONS WITH DISABILITY)						
National Disability Prevention and Rehabilitation Donations	5 02 99 080		161,622.93			161,622.93
Reward and Other Claims						-
Awards and Rewards Expenses	5 02 06 010		90,000.00			90,000.00
Persons With Disability (PWD) Assembly						-
Other Maintenance and Operating Expenses	5 02 99 990		200,000.00			200,000.00
Office Supplies	5 02 03 010		10,000.00			10,000.00
Procurement of Assistive Device						-
Semi-expendable Machinery and Equipments	5 02 03 010		55,000.00			55,000.00
Rehabilitation PDAO Center						-
Repair and Maintenance-Building and Other Structures	5 02 13 040		110,000.00			110,000.00
Skills and Development Community Base						-
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
TOTAL			676,622.93	-	-	676,622.93
(Women's Welfare Program)						
Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases.						-
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00			100,000.00
Annual Women's Month Celebration						-
Other Maintenance and Operating Expenses	5 02 99 990		150,000.00			150,000.00
Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC)						-
Other Maintenance and Operating Expenses	5 02 99 990		20,000.00			20,000.00
TOTAL			270,000.00	-	-	270,000.00
(LOCAL YOUTH DEVELOPMENT)						
Continuing and Mandatory Training for Youth Organizations						-
Other Maintenance and Operating Expenses	5 02 99 990		50,000.00			50,000.00
International Youth Day Celebration						-
Other Maintenance and Operating Expenses	5 02 99 990		350,000.00			350,000.00
TOTAL			400,000.00	-	-	400,000.00
(AGRICULTURAL SERVICES)						
Veterenary Supplies and Medicine						-
Animal/Zoological Supplies Expenses	5 02 03 100			150,000.00		150,000.00
High Value Vegetables Seeds						-
Agricultural and Marine Supplies Expenses	5 02 03 100			50,000.00		50,000.00
Fisherfolks Day						-
Fuel, Oil & Lubricants Expenses	5 02 03 090			10,000.00		10,000.00
Prizes	5 02 06 020			40,000.00		40,000.00
Other Maintenance and Operating Expenses	5 02 99 990			250,000.00		250,000.00
Agri-Fair						-
Fuel, Oil & Lubricants Expenses	5 02 03 090			5,000.00		5,000.00
Other Maintenance and Operating Expenses	5 02 99 990			45,000.00		45,000.00
Training on Geo-referencing/ Geotagging of Farm Facilities and Production Areas						-
Other Maintenance and Operating Expenses	5 02 99 990			150,000.00		150,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
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)
Phase 3 Construction of Fishery Law Enforcement Team (FLET) Headquarters						
Other Structures	1 07 04 990			250,000.00		250,000.00
Provision of Enforcement Equipment						
Semi-expendable Machinery and Equipments	5 02 03 210			50,000.00		50,000.00
Repair and Maintenance of 4-wheel Tractor, Speedboats and other farm and fishery equipment						
Repair and Maintenance-Machinery and Equipment	5 02 13 030-05			150,000.00		150,000.00
Orientation of Municipal Agrocultural and Fishery Council/ Municipal Fishery and Aquatic Resource Management Council						
Other Maintenance and Operating Expenses	5 02 99 990			120,000.00		120,000.00
Purchase of Speedboat						
Watercrafts	1 07 06 040			3,500,000.00		3,500,000.00
TOTAL		-	-	4,770,000.00	-	4,770,000.00
MUNICIPAL BUSINESS ENTERPRISE						
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			67,000.00		67,000.00
TOTAL		-	-	187,000.00	-	187,000.00
C. Financial Expenses						
Total Appropriations		69,174,670.83	16,831,218.43	41,297,195.74	8,021,500.00	135,324,585.00
Ending Balance = [(I+II)-III]						-

Certified Correct:
LOIDA A. PALANA
LOCAL BUDGET OFFICER

CHRISTINE G. BENDANILLO, CPA
LOCAL ACCOUNTANT

Approved:
ERWIN C. OSAÑA
LOCAL CHIEF EXECUTIVE



Municipal Development Council

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL
2nd REGULAR MEETING HELD ON DECEMBER 12, 2024 @ 9:00 AM
AT ANNEX BLDG, TOLOSA LEYTE

RESOLUTION NO. 02-12-2024
Series of 2024

RESOLUTION APPROVING THE REVISIONS OF FY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
OF THE LOCAL GOVERNMENT UNIT OF TOLOSA, LEYTE WITH AN AGGREGATE FUNDING REQUIREMENT
IN THE AMOUNT OF PHP 240, 323, 700.00

WHEREAS, the LGU Tolosa, Leyte formulated and allocated its 2025 Annual Investment Program for the plans, programs, and activities (PPAs) for the development of communities in the municipality with the amount of Two Hundred Forty Million, Three Hundred Twenty-Three Thousand, Seven Hundred Pesos (₱240,323,700.00);

WHEREAS, after thorough deliberation, review, and evaluation of the Annual Investment Program for CY 2024 plans, programs and activities, the Municipal Development Council (MDC) members found it necessary to propose revisions in the PPAs under the 20% Development Fund which are anchored on the development plans of the municipality;

PPA	AMOUNT (in thousands)
Loan Amortization	16,500.00
Expansion of Public Cemetery (Phase 6)	2,000.00
Concreting of Local Access Road	5,000.00
Road Opening of Local Access Road	5,000.00
Construction of Master Drainage Canal	4,000.00
Construction of Drainage Canal from Barangay. Quilao to Barangay. Imelda	500.00
TOTAL	33,000.00

PPA	AMOUNT (in thousands)
Loan Amortization	20,000.00
Expansion of Public Cemetery (Phase 6)	2,000.00
Concreting of Local Access Road	1,500.00
Road Opening of Local Access Road	1,500.00
Construction of Master Drainage Canal	1,500.00
Construction of Drainage Canal from Barangay. Quilao to Barangay. Imelda	500.00
Installation of Solar Streetlights	6,000.00
TOTAL	33,000.00


NOW THEREFORE, on motion of Hon. Melanie Felisa M. Vivero, LIGA President duly seconded by Hon. Perlo C. Rizaldo;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the Revisions of the Annual Investment Program (AIP) for the Calendar Year 2025 in the amount of Two Hundred Forty Million, Three Hundred Twenty Three Thousand, Seven Hundred Pesos (₱240,323,700.00);

FINALLY RESOLVED to forward copies of this Resolution to the Sangguniang Bayan, this municipality for appropriate and most favorable action.

Adopted this 12th day of December 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

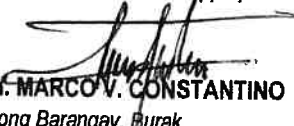

DESIREE V. BANEZ, EnP.
MPDC/ Head, MDC Secretariat


ATTESTED:

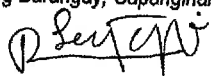

ERWIN C. OCAÑA
Municipal Mayor/ MDC Chairman

APPROVED BY ALL MDC MEMBERS:

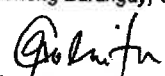

Hon. FELICITO D. BELTRAN III
SB Member
Chairman, Committee on Appropriations


Hon. MARCO V. CONSTANTINO
Punong Barangay, Burak


Hon. LYDIA C. SUYOM
Punong Barangay, Capangihan


Hon. RAZEL P. LEGASPI
Punong Barangay, Doña Brigida


Hon. RICHARD A. CESAR
Punong Barangay, Olot

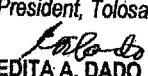

Hon. GERARD P. COLASITO
Punong Barangay, Poblacion



Hon. AQUILINA L. CANONIGO
Punong Barangay, San Roque



Hon. PERLO O. RIZALDO
Punong Barangay, Tanghas


(Absent)
ALICIA P. COMORA
President, Sitio Youngfield Vegetable
Growers and Rice Planters Association

(Absent)
JERRY C. PEREZ
President, Sacred Heart Farmers Association

(Absent)
CONSOLACION P. CINCO
President, Tolosa Public Market Association

EDITA A. DADO
President, Opong Hog Raisers Association


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



Hon. MANNY J. RELLONA
Punong Barangay, Canmogsay



Hon. ALVIN G. NIRZA
Punong Barangay, Cantariwis


Hon. VICTORIA A. ABAD
Punong Barangay, Mabog


Hon. NOLI U. PALANA
Punong Barangay, Opong


Hon. MIGUELITO M. ADVINCULA
Punong Barangay, Quilao


Hon. DENNIS C. SABALLE
Punong Barangay, San Vicente


Hon. ALFREDO L. ROBEDILLO Jr.
Punong Barangay, Telegrafo


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

(Absent)
RONNIE SONGALIA
President, Tolosa Motorpot Association


LUCIA P. FLORES
President, OMACAP



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

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 125th REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON DECEMBER 27, 2024 AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor
Hon. Felicito D. Beltran III	-	-	SB Member (Temp. Presiding Officer)
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	SB Member (on virtual attendance)
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela-	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumbr-	-	-	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. 12-284-2024

**A RESOLUTION APPROVING THE MUNICIPAL DEVELOPMENT COUNCIL
RESOLUTION ON THE REVISION OF THE ANNUAL INVESTMENT
PROGRAM (AIP) FOR THE YEAR 2025 IN THE MUNICIPALITY OF
TOLOSA, PROVINCE OF LEYTE**

WHEREAS, the Municipal Development Council (MDC) of the Municipality of Tolosa, Province of Leyte, in its regular meeting held on December 12, 2024, has presented and discussed the proposed revision to the Annual Investment Program (AIP) for the year 2025;

WHEREAS, the revision of the AIP is necessary to align with the updated priorities, programs, projects, and activities of the municipality that would contribute to the overall development goals of the municipality for the said year;

WHEREAS, the MDC has reviewed and assessed the proposed revision of the AIP, and finds it in accordance with the development plans, policies, and budgetary allocations of the municipality;

WHEREAS, the Municipal Development Council has recommended for the approval of the revised AIP for the year 2025 to ensure the effective implementation of the identified programs and projects aimed at the improvement of the municipality's infrastructure, social services, and other key development areas;

NOW, THEREFORE, on motion of Hon. Melanie Felisa M. Vivero, seconded unanimously by all members of the council, it was:

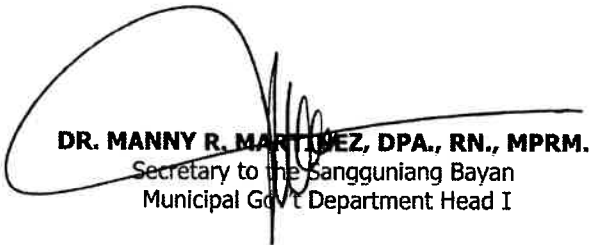
RESOLVED, as it is hereby resolved, that the revision of the Annual Investment Program (AIP) for the year 2025, as approved by the Municipal Development Council of Tolosa, be and is hereby approved;

RESOLVED FURTHER, that the Municipal Mayor and the concerned offices are hereby authorized to take the necessary steps for the implementation of the revised AIP as approved;

RESOLVED FINALLY, that a copy of this resolution be furnished to the concerned offices and agencies, including the Department of the Interior and Local Government (DILG), the Department of Budget and Management (DBM), and the Bureau of Local Government Finance (BLGF), for their information and appropriate action.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


DR. MANNY R. MARTINEZ, DPA., RN., MPRM.
Secretary to the Sangguniang Bayan
Municipal Gov't Department Head I

MOVANT:


HON. MELANIE FELISA M. VIVERO
Sangguniang Bayan Member

ATTESTED:


HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member
(Temporary Presiding Officer)

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



Revised 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of December 2024



Municipality: TOLOSA

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AIP Reference Code		Implementing Office/ Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Thousand)					Amount of Climate Change PPAs		
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-1 01-004-001	Establishment of Barangay Tree Plantations (Phase 3)		January	December	2 tree planting conducted in identified barangays	GF		30.00			30.00	30.00		A314-09
1000-000-3-1 01-004-002	Clean-Up Drive	MMO-MENRO	January	December	2 clean-up drive conducted	GF		60.00			60.00			
1000-000-3-1 01-004-003	Establishment of Bamboo Plantation	MMO-MENRO	January	December	Bamboo plantation established	GF		20.00			20.00	20.00		A314-09
1000-000-3-1 01-004-004	Establishment of Local Tree Park/Green Spaces	MMO-MENRO	January	December	Local tree park established; green spaces maintained	GF		30.00			30.00	30.00		M314-05
1000-000-3-1 01-004-005	Mangrove and Nipa Reforestation Project in Suitable Areas	MMO-MENRO	January	December	Mangrove and nipa reforestation project completed	External Source				1,000.00	1,000.00	1,000.00		M314-01
1000-000-3-1 01-005-000	Ecological Solid Waste Management Program													
1000-000-3-1 01-005-001	Purchase of Lot for Category 1 Sanitary Landfill (SLF)	MMO-MENRO	January	December	Partial payment disbursed for the lot of Category 1 SLF	GF				6,500.00	6,500.00			
1000-000-3-1 01-005-002	Construction of Temporary Residual Containment Area (TRCA)	MMO-MENRO	March	June	1 building for TRCA constructed	GF				500.00	500.00			
1000-000-3-1 01-005-003	Improvement of Material Recovery Facility (MRF)	MMO-MENRO	March	June	MRF repaired/ improved	GF				500.00	500.00			
1000-000-3-1 01-005-004	Operations of Solid Waste Management Machines/Composting	MMO-MENRO	January	December	Solid waste management machines fully operational	GF				300.00	300.00	300.00		M324-02
1000-000-3-1 01-005-005	Presentation of 10-Year Ecological Solid Waste Management Plan	MMO-MENRO	January	February	10-Year ESWM Plan presented and finalized at board level	GF		20.00			20.00			
1000-000-3-1 01-005-006	Benchmarking on Solid Waste Management	MMO-MENRO	March	June	1 benchmarking activity conducted	GF		90.00			90.00			
1000-000-3-1 01-005-007	Information, Education, Communication (IEC) Campaign on Solid Waste Management in Barangays and School Level	MMO-MENRO	January	December	IEC campaign on solid waste management in barangays and schools conducted	GF		80.00			80.00	80.00		M323-01



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												(PS)	(MOOE)	(FE)
1000-000-3-1 01-005-008	Seminar on Recycling	MMO- MENRO	October	December	1 seminar on recycling conducted	GF		40.00			40.00			
1000-000-3-1 01-005-009	Purchase of Trash Bags	MMO- MENRO	January	February	Trash bags for the whole year utilization purchased	GF		95.00			95.00			
1000-000-3-1 01-005-010	Purchase of Personal Protective Equipment (PPE)	MMO- MENRO	January	February	PPE for garbage collectors purchased	GF		99.00			99.00			
1000-000-3-1 01-006-000	Tourism Development and Promotion Program													
1000-000-3-1 01-006-001	Christmas Festival	MMO- Tourism	December	December	Christmas festival conducted	GF		200.00			200.00			
1000-000-3-1 01-006-002	Year-end Festival of Lights	MMO- Tourism	December	December	Year-end Festival of Lights conducted	GF		100.00			100.00			
1000-000-3-1 01-006-003	Workshop on Filipino Brand of Service Excellence (FBSE) to tourism-related workforce	MMO- Tourism	July	September	Workshops, capacity development conducted	GF		50.00			50.00			
1000-000-3-1 01-006-004	Workshop on Basic Tourism Statistics to Tourism Establishments	MMO- Tourism	January	December	Workshops conducted	GF		20.00			20.00			
1000-000-3-1 01-006-005	Repair and improvement of facilities in Tourist Sites	MMO- Tourism	January	December	Repaired and improved 6 comfort rooms at Mt. Inapusong	GF				150.00	150.00			
1000-000-3-1 01-006-006	Development of One Town One Product (OTOP)	MMO- Tourism	January	December	OTOP established	GF		150.00			150.00			
1000-000-3-1 01-007-000	Arts, Culture, and Heritage Promotion and Preservation Program													
1000-000-3-1 01-007-001	Tolosa Day Celebration	MMO- Tourism	April	May	Tolosa Day celebration conducted	GF		800.00			800.00			
1000-000-3-1 01-007-002	Signal Day Celebration	MMO- Tourism	October	October	Signal day celebration conducted	GF		300.00			300.00			



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												(PS)	(MOOE)	(FE)
1000-000-3-1-01-011-001	Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators	MMO-PPO	January	December	2 days Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators training conducted to 25 male and 25 female members of different youth organizations	GF		75.00			75.00			
1000-000-3-1-01-011-002	Teen Trail Session	MMO-PPO	January	December	1 teen trail session conducted to 150 male and 150 female senior highschool students of Tolosa Stand Alone Senior Highschool	GF		70.00			70.00			
1000-000-3-1-01-011-003	Re-orientation of Barangay Population Volunteers (BPVs) on a Localized Implementation of the Responsible Parenthood Family Planning (RPHP) Program	MMO-PPO	January	December	1 CapDev training for 16 Barangay Population Volunteers conducted	GF		20.00			20.00			
1000-000-3-1-01-011-004	Orientation on the Establishment of Registry of Barangay Inhabitants and Migrants (RBIM)	MMO-PPO	January	December	1 CapDev training for 15 Punong Barangays, 15 Barangay Secretaries and 16 Barangay Population Volunteers conducted	GF		40.00			40.00			
1000-000-3-1-01-012-000	Business Permit and Licensing Section													
1000-000-3-1-01-012-001	Improvement of Business One Stop Shop (BOSS)	MMO-BPLO	January	February	Improvement of BOSS implemented	GF		300.00			300.00			
1000-000-3-1-01-013-000	General Services Program				General services implemented	GF	2,900.00	13,400.00			16,300.00			
1000-000-3-1-01-013-001	Purchase of Service Vehicle	MMO-GSO	January	December	1 unit service vehicle purchased	External Source				1,000.00	1,000.00			
1000-000-3-1-01-014-000	Public Employment Services													
1000-000-3-1-01-014-001	Support to Special Program for Employment of Students (SPES)	MMO-PESO	June	July	Support to SPES provided	GF		200.00			200.00			





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												(PS)	(MOOE)	(FE)
1000-000-3-1-06-003-001	Lot 39 in Brgy. Imelda	MASSO	March	October	Certificate of Title issued in the name LGU-Tolosa	GF				200.00	200.00			
1000-000-3-1-06-003-002	Lot 2403 in Brgy. Opong	MASSO	March	October	Certificate of Title issued in the name LGU-Tolosa	GF				500.00	500.00			
1000-000-3-1-06-004-000	Road Lots Survey and Approval													
1000-000-3-1-06-004-001	Survey Plan for Infrastructure for Rural Productivity Enhancement Sector (INFRES) Road Brgy. Capangihan to Brgy. Canmogsay	MASSO	March	October	Approved Survey Plan	GF				500.00	500.00			
1000-000-3-1-06-004-002	Survey Plan of Right-of-Way Lots to Polyclinic in Brgy. Telegrafo	MASSO	March	October	Approved Survey Plan	GF								
1000-000-3-1-06-005-000	Purchase of Lot													
1000-000-3-1-06-005-001	Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo	MASSO	March	October	Portion of Lot purchased	GF				325.00	325.00			
1000-000-3-1-07-001-000	Accounting Office Administration and Operations	Accountant's Office	January	December	Accounting office administered/ operationalized	GF	2,200.00	693.00		200.00	3,093.00			
1000-000-3-1-07-002-001	Installation of Property and Inventory System	MACCO	January	December	Computerized property and inventory system purchased	GF				700.00	700.00			
1000-000-3-1-07-002-002	Purchase of Equipment for Property and Inventory System	MACCO	January	December	Equipment purchased for property and inventory system	GF				200.00	200.00			
1000-000-3-1-07-002-003	Maintenance of Existing Journal Entry Voucher (JEV) System	MACCO	January	December	JEV system maintained	GF		60.00			60.00			
1000-000-3-1-08-001-000	Budget Office Administration and Operations	MBO	January	December	Budget office administered/ operationalized	GF	1,550.00	218.00			1,768.00			
1000-000-3-1-08-002-001	Budget Preparation, Forum and Hearing	MBO	January	December	Budget Hearing conducted	GF		100.00			100.00			



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												(CCA)	(CCM)	
1000-000-3-1-09-001-000	Planning and Development Office Administration and Operations	Planning & Development Office	January	December	Planning & Development office administered/ operationalized	GF	1,750.00	276.00			2,026.00			
1000-000-3-1-09-002-001	Maintenance of Community-Based Monitoring System Server	MPDO	January	December	CBMS maintenance implemented	GF		50.00			50.00			
1000-000-3-1-09-002-002	Formulation of Local Public Transport Route Plan (LPTRP)	MPDO	January	December	LPTRP formulated and approved	GF		200.00			200.00			
1000-000-3-1-09-002-003	Comprehensive Development Plan (CDP) -Executive Legislative Agenda (ELA) Formulation Workshop	MPDO	January	December	CDP-ELA formulation workshop conducted; plan approved	GF		400.00			400.00			
1000-000-3-1-12-001-000	Civil Registry Office Administration and Operations	Civil Registry Office	January	December	Civil Registry office administered/ operationalized	GF	1,500.00	244.00			1,744.00			
1000-000-3-1-12-002-001	Mass Civil Wedding	MCR	February	February	Mass civil wedding conducted	GF		150.00			150.00			
3000-000-3-1-11-001-000	Health Office Administration and Operations	Health Office	January	December	Health office administered/ operationalized	GF	6,000.00	665.00			6,665.00			
3000-000-3-1-11-001-001	eKunsulta Program	MHO	January	December	Enrollment to Kunsulta increased; medicines procured	External Source		750.00			750.00			
3000-000-3-1-11-002-000	Reproductive & Family Health Program													
3000-000-3-1-11-002-001	Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)	MHO	January	December	VIA conducted to 100 WRA	GF		25.00			25.00			
3000-000-3-1-11-002-002	Establish Breastfeeding Corner in all government & private facilities	MHO	January	December	20 breastfeeding corners established	GF		50.00			50.00			
3000-000-3-1-11-002-003	BUNTIS Congress	MHO	June	July	1 Buntis Congress conducted	GF		25.00			25.00			
3000-000-3-1-11-002-004	Conduct of Adolescent Responsible Sexuality Education (ARSE)	MHO	January	December	ARSE conducted	GF		50.00			50.00			



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3000-000-3-1- 11-003-000	Nutrition Program													
3000-000-3-1- 11-003-001	Dietary Supplementation for Malnourished Pregnant Women (90 days)	MHO	July	October	Supplemental feeding conducted to 25 pregnant women	GF		100.00			100.00			
3000-000-3-1- 11-003-002	Dietary Supplementation for Malnourished 6-59 Months Children(180 days)	MHO	January	November	Supplemental feeding conducted to 50 children (6-59months)	GF		200.00			200.00			
3000-000-3-1- 11-003-003	Skills Advancement and Capacity Development for Barangay Nutrition Scholar (BNS)	MHO	May	June	CapDev Activity conducted to 15 BNS	GF		25.00			25.00			
3000-000-3-1- 11-003-004	Barangay Nutrition Action Plan (BNAP) Formulation Workshop	MHO	March	April	15 BNAPs formulated	External Source		15.00			15.00			
3000-000-3-1- 11-003-005	Incentive / Honorarium for Health Staff	MHO	January	December	Honorarium provided	External Source		300.00			300.00			
3000-000-3-1- 11-003-006	Communication and Transportation Allowance	MHO	January	December	Allowances provided	External Source		200.00			200.00			
3000-000-3-1- 11-003-007	Barangay Health Board (BHB) Meeting	MHO	January	December	Monthly BHB meeting conducted	External Source		100.00			100.00			
3000-000-3-1- 11-003-008	Barangay Nutrition Scholar (BNS) Monthly Meeting	MHO	January	December	Monthly BNS meeting conducted	External Source		100.00			100.00			
3000-000-3-1- 11-003-009	Mother's Class Activity/ Organization of Infant and Young Child Feeding (IYCF) Support Group	MHO	January	December	Monthly mother's activity conducted	External Source		10.00			10.00			
3000-000-3-1- 11-003-010	Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) Pro Assessment and Evaluation	MHO	January	December	1 MELLPI Pro assessment and evaluation conducted	External Source		5.00			5.00			
3000-000-3-1- 11-003-011	Operation Timbang (OPT) Plus, Active Surveillance and Case finding of Moderate Acute Malnutrition & Severe Acute Malnutrition	MHO	January	December	OPT Plus and active surveillance of cases conducted	External Source		5.00			5.00			



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												(PS)	(MOOE)	(FE)
3000-000-3-1- 11-003-012	Nutrition / Breastfeeding Month Celebration	MHO	July	July	Nutrition / Breastfeeding month celebration conducted	External Source		15.00			15.00			
3000-000-3-1- 11-003-013	Production, Distribution & Posting of Nutrition IEC Materials / Billboards	MHO	January	December	Production, distribution & posting of nutrition IEC materials/ Billboards conducted	External Source		10.00			10.00			
3000-000-3-1- 11-003-014	Monitoring , OPT Plus Validation of Target Clients (6-59months, pregnant women)	MHO	January	December	Monitoring & validation conducted	External Source		5.00			5.00			
3000-000-3-1- 11-004-000	Infection Control Program													
3000-000-3-1- 11-004-001	Purchase of Dengue Rapid Testing (DRT) Kits	MHO	January	June	DRT kits purchased	GF		50.00			50.00			
3000-000-3-1- 11-004-002	Purchase of HIV/AIDS Testing Kits	MHO	January	June	HIV/AIDS kits purchased	GF		15.00			15.00			
3000-000-3-1- 11-004-003	Conduct Advocacy Awareness Activity on HIV/AIDS	MHO	January	December	2 orientations on HIV/AIDS conducted	GF		10.00			10.00			
3000-000-3-1- 11-004-004	Establish Animal Bite Center	MHO	January	December	Animal Bite center established	GF		50.00			50.00			
3000-000-3-1- 11-005-000	Non-communicable Disease Control/Prevention Program													
3000-000-3-1- 11-005-001	Blood Donation Activity	MHO	January	December	4 blood donation activities conducted	GF		150.00			150.00			
3000-000-3-1- 11-005-002	Orientation/ Symposium on Community-Based Mental Health (CBMH)	MHO	March	April	1 CBMH orientation conducted	GF		20.00			20.00			
3000-000-3-1- 11-005-003	Purchase of Mental Drugs	MHO	January	December	4 procurements conducted	GF		1,000.00			1,000.00			
3000-000-3-1- 11-005-004	Purchase of Anti-Hypertensive & Anti-Diabetic Drugs	MHO	January	December	5 procurements conducted	GF		1,000.00			1,000.00			
3000-000-3-1- 11-005-005	Drug Testing for LGU Employees	MHO	January	December	1 Random testing conducted	GF		50.00			50.00			



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												(PS)	(MOOE)	(FE)
3000-000-3-1- 11-005-006	Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO	MHO	January	December	2 Kumustahan activities conducted	GF		50.00			50.00			
3000-000-3-1- 11-005-007	Advocacy/Awareness activity on Smoking Cessation	MHO	January	December	2 advocacy awareness campaign conducted	GF		20.00			20.00			
3000-000-3-1- 11-005-008	Procurement of Medicine for Regular Consultation	MHO	January	Septembe r	1 procurement conducted	GF		1,500.00			1,500.00			
3000-000-3-1- 11-005-009	Procurement of Laboratory Supplies and Reagent	MHO	January	Septembe r	1 procurement conducted	GF		500.00			500.00			
3000-000-3-1- 11-005-010	Procurement of Medical & Dental Supplies	MHO	January	Septembe r	1 procurement conducted	GF		500.00			500.00			
3000-000-3-1- 11-006-000	Environmental and Sanitation Program													
3000-000-3-1- 11-006-001	Procurement of Chlorine , Cups and Other Supplies for Water Sanitation	MHO	January	December	2 procurements conducted	GF		100.00			100.00			
3000-000-3-1- 11-006-002	Procurement of Water Testing Reagents	MHO	January	December	2 procurements conducted	GF		100.00			100.00			
3000-000-3-1- 11-006-003	Conduct of semi - annual food handler's class	MHO	January	December	2 food handlers' class conducted	GF		15.00			15.00			
3000-000-3-1- 11-007-000	Polyclinic/BUCAS Center Operation													
3000-000-3-1- 11-007-001	Provision of Incentive to all Community Health Volunteers	MHO	November	December	195 Barangay Health Workers provided with incentives	GF		500.00			500.00			
3000-000-3-1- 11-007-002	Provision of Meals & Snacks for Visiting Specialists	MHO	January	December	MDs provided with meals/ snacks	External Source		50.00			50.00			
3000-000-3-1- 11-007-003	Provision of internet connection	MHO	January	December	Monthly payment of internet connection conducted	External Source		50.00			50.00			
3000-000-3-1- 11-007-004	Provision of Furnitures and Fixtures	MHO	January	February	10 tables & 50 chairs purchased	GF		100.00			100.00			



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3000-000-3-1-11-007-005	Purchase of Stand Fans	MHO	January	February	10 units stand fan purchased	GF		50.00			50.00			
3000-000-3-1-11-008-000	Disaster Risk Reduction and Management for Health										-			
3000-000-3-1-11-008-001	Purchase of CAMPOLAS Kit (Cotrimoxazole, Amoxicillin,Mefenamic Acid,Paracetamol,ORS, Lagundi, Vitamin A and Skin ointment)	MHO	January	September	CAMPOLAS kit procured	MDRRM F		500.00			500.00			
3000-000-3-1-11-008-002	Conduct of Water, Sanitation, and Hygiene (WASH) Training	MHO	March	April	25 participants trained in WASH	MDRRM F		35.00			35.00			
3000-000-3-1-11-008-003	Conduct of Mental Health and Psychosocial Support (MHPSS) Training	MHO	March	April	25participants attended MHPSS training	MDRRM F		35.00			35.00			
3000-000-3-1-11-008-004	Conduct of Nutrition In Emergency (NIE) Training	MHO	April	May	25 participants trained in NIE	MDRRM F		35.00			35.00			
3000-000-3-1-11-008-005	Training / Orientation on Emergency Operation Center Management	MHO	February	March	1 Training / orientation on Emergency Operation Center Management conducted	MDRRM F		15.00			15.00			
3000-000-3-1-11-008-006	Conduct of Earthquake, Fire Drills	MHO	April	September	1 Drill conducted	MDRRM F		5.00			5.00			
3000-000-3-1-11-008-007	Municipal Epedimiology Surveillance Unit functionality	MHO	January	June	1 Printer & office supplies procured for MESU	MDRRM F		50.00			50.00			
3000-000-3-1-11-008-008	Barangay Disaster Risk Reduction & Management for Health (BDRRMH) Formulation workshop	MHO	January	June	15 BDRRMH formulated	MDRRM F		15.00			15.00			
3000-000-3-1-11-008-009	Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution	MHO	January	June	Contributed annual CHTF	GF		100.00			100.00			
3000-000-3-1-11-008-010	Provision of MAGNA CARTA BENEFIT to all regular health personnel (MHO: 5% of basic salary, others 25% of basic salary)	MHO	January	December	Complete updated Magna Carta Benefit for Health Workers implemented	GF		567.00			567.00			



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												(CCA)	(CCM)	
3000-000-3-2- 05-001-000	Social Welfare and Development Office Administrtion and Operations	Social Welfare & Development Office	January	December	Social Welfare & Development office administered/ operationalized	GF	2,000.00	710.00			2,710.00			
3000-000-3-2- 05-001-001	Provisions of Assistance to Individual in Crisis Situation (AICS)	MSWDO	January	December	AICS disbursed	GF		1,000.00			1,000.00			
3000-000-3-2- 05-001-002	Administrative and Logistical Support to AICS Payouts	MSWDO	January	December	Meals provided for AICS pay out	GF		200.00			200.00			
3000-000-3-2- 05-001-003	Orientation/Coaching/ Mentoring on Social Welfare and Development Programs	MSWDO	January	December	Orientation/ coaching/ mentoring conducted	GF		50.00			50.00			
3000-000-3-2- 05-001-004	Gender and Development Planning and Budgeting 2025	MSWDO	January	March	GADPB 2025 formulated and approved	GF		100.00			100.00			
3000-000-3-2- 05-001-005	Procurement of office supplies & equipment for Gender and Development (GAD) Office	MSWDO	January	December	1 unit printer and 1 unit desktop computer procured	GF		75.00			75.00			
3000-000-3-2- 05-001-006	Purchase of tables and chairs and other fixtures(water dispenser,TV,Printer and laptop)	MSWDO	January	December	Tables and chairs and other fixtures purchased for MSWDO programs and services	GF		300.00			300.00			
3000-000-3-2- 05-002-000	Community-based Drug Rehabilitation Program													
3000-000-3-2- 05-002-001	Conduct of Aftercare Activities for Persons Who Used Drugs	MSWDO	January	December	CBDRP sessions with PWUDS conducted	GF		200.00			200.00			
3000-000-3-2- 05-003-000	Support to Pantawid Pamilyang Pilipino Program													
3000-000-3-2- 05-003-001	Pugay Tagumpay Graduation Ceremony	MSWDO	January	December	Pugay Tagumpay graduation celebrated	GF		150.00			150.00			
3000-000-3-2- 05-003-002	Pantawid Family Week Celebration	MSWDO	January	December	Pantawid Family Week celebration conducted	GF		150.00			150.00			
3000-000-3-2- 05-003-003	Parent Leaders Training Workshop	MSWDO	January	December	Parent Leaders training conducted	GF		50.00			50.00			



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3000-000-3-2- 05-003-004	Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference	MSWDO	January	December	MIAC meetings/ conferences conducted	GF		60.00			60.00			
3000-000-3-2- 05-003-005	Supplies and/or Equipment for 4Ps Office	MSWDO	January	December	1 projector, 1laptop and 1 printer procured	GF		100.00			100.00			
3000-000-3-2- 05-003-006	Livelihood Program for Exited 4Ps Benefeciaries	MSWDO	January	December	Livelihood assistance provided to exited 4Ps beneficiaries	External Source		1,000.00			1,000.00			
3000-000-3-2- 05-004-000	Support to KALAH-I-CIDDS Program													
3000-000-3-2- 05-004-001	Provision of Supplies and Equipment to KALAH-I-CIDDS program	MSWDO	January	December	Office Supplies and materials provided	GF		100.00			100.00			
3000-000-3-2- 05-004-002	Training for Community Volunteers	MSWDO	January	December	Trainings for community volunteers conducted	GF		100.00			100.00			
3000-000-3-2- 05-004-003	KALAH-I Pagkilos Program	MSWDO	January	December	Financial counterpart provided	GF		2,000.00			2,000.00			
3000-000-3-2- 05-005-000	Solo Parent Welfare Program													
3000-000-3-2- 05-005-001	Provision of Solo Parent IDs	MSWDO	January	December	Solo Parent IDs issued	GF		10.00			10.00			
3000-000-3-2- 05-005-002	Subsidy to Solo Parents	MSWDO	January	December	Subsidy provided to identified and qualified solo parents	GF		200.00			200.00			
3000-000-3-2- 05-005-003	Conduct of Parent Effectiveness Service	MSWDO	January	December	Sessions Conducted	GF		50.00			50.00			
3000-000-3-2- 05-006-000	Comprehensive Local Juvenile Intervention Program													
3000-000-3-2- 05-006-001	Facility for Children In Conflict with Law (CICL) intervention and diversion programs	MSWDO	January	December	1 facility established	External Source		500.00			500.00			



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3000-000-3-2-05-006-002	Capability building/ Training Workshop to Barangay Council for the Protection of Children (BCPC) and Officers handling Children In Conflict with Law (CICL).	MSWDO	January	December	Seminars/training conducted to BCPC of 15 barangays	GF		100.00			100.00			
3000-000-3-2-05-006-003	Family Day/Parental Responsibility Symposium/Awareness Campaign for Positive Discipline for Parents	MSWDO	January	December	100% Parents of Children in Conflict with Law (CICL) and Children At Risk (CAR) attended the symposium	GF		50.00			50.00			
3000-000-3-2-05-007-000	Programs for the Protection of Children													
3000-000-3-2-05-007-001	Subsidy for Child Development Workers	MSWDO	January	December	CDW Subsidy provided	GF		576.00			576.00			
3000-000-3-2-05-007-002	Capability Building and Training/Child Development Workers Day Celebration	MSWDO	January	December	1 Enhancement Training conducted and Child Development Day Celebration participated by 16 day care workers	GF		100.00			100.00			
3000-000-3-2-05-007-003	Universal Childrens Month Celebration	MSWDO	January	December	Universal childrens month celebrated	GF		30.00			30.00			
3000-000-3-2-05-007-004	Provision of Annual Uniform Allowance for Child Development Workers	MSWDO	January	December	CDWs provided with uniform	GF		48.00			48.00			
3000-000-3-2-05-007-005	Drug Abuse Resistance Educational (DARE) Lessons	MSWDO/PNP	January	December	DARE lesson conducted	GF		25.00			25.00			
3000-000-3-2-05-007-006	Oplan Ligtas Sa Pamayanan	MSWDO/BFP	January	December	Kiddie fire marshall trained	GF		25.00			25.00			
3000-000-3-2-05-007-007	Advocacy or Symposium on Physical and Mental Disability	MSWDO/RHU	January	December	Advocacy or symposium on physical and mental disability conducted	GF		30.00			30.00			
3000-000-3-2-05-007-008	Audio Visual instructional materials	MSWDO/RHU	January	December	Audio visual instructional materials provided	GF		30.00			30.00			
3000-000-3-2-05-007-009	Assistance to Children-at-Risk (CAR) and abused Children in Conflict with the Law (CICL)	MSWDO	January	December	Assisted child-at-risk and abused children in conflict with the law	GF		40.00			40.00			



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												(PS)	(MOOE)	(FE)
3000-000-3-2- 05-007-010	Furnitures and fixtures for use of Local Council for the Protection of Children (LCPC)	MSWDO	January	December	tables and chairs purchased	GF		100.00			100.00			
3000-000-3-2- 05-007-011	Improvement of National Child Development Center (Fencing)	MSWDO	January	December	Improvement of NCDC fencing completed	External Source				1,000.00	1,000.00			
3000-000-3-2- 05-008-000	Programs for the Welfare of Senior Citizen													
3000-000-3-2- 05-008-001	Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina,distribution of food packs to sick,weak and frail Senior Citizen)	MSWDO	January	December	100 senior citziens-beneficiaries	GF		235.00			235.00			
3000-000-3-2- 05-008-002	Program Review and Evaluation	MSWDO	January	December	Program review and evaluation conducted	GF		30.00			30.00			
3000-000-3-2- 05-008-003	Federation Assessment and Planning (Budget Preparation/Action Plan)	MSWDO	January	December	20pax (Senior Citizens and other agencies)	GF		20.00			20.00			
3000-000-3-2- 05-008-004	Honoraria and Incentives	MSWDO	January	December	15 senior citziens helpdesk officers per month given with honorarium	GF		180.00			180.00			
3000-000-3-2- 05-008-005	Office of the Senior Citizens Affairs (OSCA) Honorarium	MSWDO	January	December	OSCA honorarium disbursed	GF		84.00			84.00			
3000-000-3-2- 05-008-006	Capacity Building Enhancement- Training and Seminars	MSWDO	January	December	OSCA/Federation Transportation Support provided	GF		30.00			30.00			
3000-000-3-2- 05-008-007	Provision of Internet Connection	MSWDO	January	December	Internet connection provided	GF		7.20			7.20			
3000-000-3-2- 05-008-008	Airconditioning System	MSWDO	January	December	1 Split Type Aircon purchased and installed	GF		50.00			50.00			
3000-000-3-2- 05-008-009	Provision of Meals for Social Pension (SocPen) Distribution	MSWDO	January	December	Provided meals for SocPen activity	GF		100.00			100.00			
3000-000-3-2- 05-008-010	Centenarian Gift	MSWDO	January	December	Disbursed to identified centenarian beneficiary/ies	GF		100.00			100.00			



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3000-000-3-2-05-011-001	Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases.	MSWDO	January	December	Seminars/ Training conducted to Barangay Officials and VAW Desk Officers of 15 barangays	GF		100.00			100.00			
3000-000-3-2-05-011-002	Annual Women's Month Celebration	MSWDO	January	December	Women's Month Celebration conducted	GF		150.00			150.00			
3000-000-3-2-05-011-003	Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC)	MSWDO	January	December	Flyers for RA9262 distributed	GF		20.00			20.00			
3000-000-3-2-05-011-004	Symposium on Anti-Trafficking in Persons Act/ IEC Campaign on Ra9208	MSWDO	January	December	Symposium conducted and materials distributed	GF		10.00			10.00			
3000-000-3-2-06-011-000	Youth Development Program													
3000-000-3-2-06-011-001	Local Youth Development Council Quarterly Meetings	LYDO	January	December	Conduct of Quarterly meetings for LYDC, Updated List of youth organizations registered and verified under YORP	General Fund		50.00			50.00			
3000-000-3-2-06-011-002	Continuing and Mandatory Training for Youth Organizations	LYDO	January	December	Enhanced Skills, Discipline and commitment, Improved Leadership and decision making abilities.	General Fund		100.00			100.00			
3000-000-3-2-06-011-003	International Youth Day Celebration	LYDO	August	December	Increased Youth Participation in Nation-Building activities	General Fund		350.00			350.00			
8000-000-3-1-10-001-000	Engineering Office Administration and Operations	Engineering Office	Jan. 2025	Dec. 2025	Engineering office administered/ operationalized	GF	1,800.00	265.00			2,065.00			
8000-000-3-1-10-002-000	Municipal Roads and Bridges Management Program										-			
8000-000-3-1-10-002-001	Repair and Rehabilitation of Municipal Bridges	MEO	Jan. 2025	Dec. 2025	Repair and rehabilitation of municipal bridges completed	GF				500.00	500.00			
8000-000-3-1-10-002-002	Reblocking of Local Access Road in Brgy. Poblacion	MEO	Jan. 2025	Dec. 2025	Reblocking of local access road in brgy. Poblacion completed	GF				500.00	500.00			



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												(CCA)	(CCM)	
8000-000-3-1- 10-003-000	Municipal Buildings and Facilities Management													
8000-000-3-1- 10-003-001	Installation of Solar Streetlights	MEO	January	December	Installed Solar Streetlights in 15 Barangays including National Highway	External Source				51,500.00	51,500.00			
8000-000-3-1- 10-003-002	Repair and Maintenance of Main and Annex Municipal Buildings	MEO	January	December	Repair and maintenance of main and annex Municipal Buildings completed	GF		500.00			500.00			
8000-000-3-1- 10-003-003	Maintenance of Municipal Plaza	MEO	January	December	Maintenance of municipal plaza completed	GF		230.00			230.00			
8000-000-3-1- 10-003-004	Maintenance of Tolosa Public Market	MEO	January	December	Maintenance of Tolosa public market completed	GF		300.00			300.00			
8000-000-3-1- 10-003-005	Maintenance of Municipal Slaughter House	MEO	January	December	Maintenance of municipal slaughter house completed	GF		250.00			250.00			
8000-000-3-1- 10-003-006	Maintenance of Tolosa Public Terminal	MEO	January	December	Maintenance of Tolosa Public Terminal completed	GF		300.00			300.00			
8000-000-3-1- 10-003-007	Maintenance of Municipal Evacuation Center at Brgy. Poblacion	MEO	January	December	Maintenance of Municipal Evacuation Center at Brgy. Poblacion completed	GF		500.00			500.00			
8000-000-3-1- 10-003-008	Upgrading of Electric Source to Tolosa Socio-Medical Facility at Brgy. Telegrafo (Single to Three Phase)	MEO	January	December	Upgrading of Electric Source to Tolosa Socio Medical Facility at Brgy. Telegrafo completed	External Source				1,500.00	1,500.00			
8000-000-3-1- 10-003-009	Declogging of Drainage System (Brgy. Imelda,Poblacion and Dona Brigida	MEO	January	December	Declogging of Drainage System (Brgy. Imelda,Poblacion and Dona Brigida completed	GF				300.00	300.00			
8000-000-3-1- 10-003-010	Establishment of Parking Area for Persons with Disability (PWD)	MEO	January	December	Additional parking area for PWD completed	GF				100.00	100.00			
8000-000-3-1- 10-004-000	Infrastructure Support Program													
8000-000-3-1- 10-004-001	Concreting of Farm-to-Market Roads (FMRs)	MEO	January	December	Concreting of FMRs completed	External Source				4,000.00	4,000.00			



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												(PS)	(MOOE)	(FE)
8000-000-3-1- 10-004-002	Construction of Irrigation Canal	MEO	January	December	Irrigation canal constructed	External Source				5,000.00	5,000.00			
8000-000-3-1- 10-004-003	Construction of Rain-Water Catchment Facilities	MEO	January	December	Rain-water catchment facilities constructed	External Source				2,000.00	2,000.00			
8000-000-3-2- 03-001-000	Agriculture Office admsitration and operations	Agriculture's Office	January	December	Agriculture's office administered/ operationalized	GF	1,800.00	276.00			2,076.00			
8000-000-3-2- 03-001-001	Repair of Farmers Information Technology System (FITS) Center	MAO	January	March	(1)FITS Center repair completed in Brgy. Telegrafo; Fencing of agricultural facilities completed; Electrical connection installed.	External Source		800.00			800.00			
8000-000-3-2- 03-001-002	Procurement of IT equipment for mapping and Application software used in RICE, Livestock etc.	MAO	January	December	2 units high-end laptop purchased	GF		120.00			120.00			
8000-000-3-2- 03-002-000	Crop Production Program													
8000-000-3-2- 03-002-001	Agricultural Land Suitability Analysis	MAO	January	December	Agricultural land suitability conducted	External Source		500.00			500.00			
8000-000-3-2- 03-002-002	Establishment of Bagsakan Center	MAO	January	December	Bagsakan center established for local agricultural products	External Source				500.00	500.00			
8000-000-3-2- 03-002-003	Maintenance and Operation of Rice Processing Center (RPC)	MAO	January	December	RPC maintained	GF		100.00			100.00			
8000-000-3-2- 03-002-004	Climate Smart Rice Farming (CSRF)	MAO	January	December	CSRF Training adaptation conducted	GF		40.00			40.00			
8000-000-3-2- 03-002-005	Rice Farmers Organization/ Association Promotion	MAO	January	December	Rice Farmers Association clustered and reorganized, registered to DA CSO	GF		35.00			35.00			
8000-000-3-2- 03-002-006	Solar Pump Irigation Project	MAO	January	December	Solar pump irrigation project Implemented	External Source				300.00	300.00			



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												(PS)	(MOOE)	(FE)
8000-000-3-2-03-002-007	Nursery Seed Establishment (Vegetable Seed)	MAO	January	December	(1) LGU-Based Nursery Seed established	GF		130.00			130.00			
8000-000-3-2-03-002-008	Establishment of Medicinal Gardens in 15 Barangays	MAO	January	December	15 Medicinal Gardens established in 15 barangays	GF		100.00			100.00			
8000-000-3-2-03-002-009	Purchase of Vegetable Seeds	MAO	January	December	Vegetable seeds purchased	External Source		150.00			150.00			
8000-000-3-2-03-002-010	Purchase of Fruit Trees	MAO	January	December	2000 pcs of Fruit Trees established in (1) Barangay	External Source		200.00			200.00			
8000-000-3-2-03-002-011	Purchase of Corn with Fertilizers	MAO	January	December	Corn and fertilizers purchased	External Source		50.00			50.00			
8000-000-3-2-03-002-012	Agri-Fair 2025	MAO	April	May	Agri-fair conducted	GF		120.00			120.00			
8000-000-3-2-03-002-013	Training on Geo-referencing/ Geotagging of Farm Facilities and Production Areas	MAO	April	May	Training on Geo-referencing/ Geotagging conducted	GF		150.00			150.00			
8000-000-3-2-03-003-000	Livestock and Poultry Production Program													
8000-000-3-2-03-003-001	Dispersal of Swine and Poultry	MAO	January	December	5 Swine and 1 Poultry dispersal conducted	GF		75.00			75.00			
8000-000-3-2-03-003-002	Establishment of Dog Impounding Facility	MAO	January	December	Dog impounding facility established	External Source				300.00	300.00			
8000-000-3-2-03-003-003	Procurement of Animal/Zoological Supplies	MAO	January	December	700 dogs & cats, 75 carabaos & 100 cows vaccinated/ dewormed	GF		250.00			250.00			
8000-000-3-2-03-003-004	Anti-Rabies Awareness Month	MAO	January	October	IEC conducted thru leaflets, Immunization Card; Office supplies purchased	GF		30.00			30.00			
8000-000-3-2-03-004-000	Coastal and Inland Fisheries Program													
8000-000-3-2-03-004-001	Phase 3 Construction of Fishery Law Enforcement Team (FLET) Headquarters	MAO	January	December	Phase 3 construction of FLET HQ completed	GF				250.00	250.00			



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												(PS)	(MOOE)	(FE)
	• Observance of National Disaster Resilience Month													
	• EOC													
	•Attendance to the Regional Rescue Jamboree													
9000-000-3-2- 03-001-005	Installation of Signages for Hazard in Communities and Evacuation Directories	MDRRMO	January	December	Signages and evacuation directories installed	MDRRM F				500.00	500.00			
9000-000-3-2- 03-002-000	Disaster Prevention and Mitigation Program													
9000-000-3-2- 03-002-001	Construction of Embankment/slope Protection, Drainage Canals, Gabions and De-silting of River System	MDRRMO	August	October	Construction of Embankment/slope Protection, Drainage Canals, Gabions and De-silting of River System completed	MDRRM F				2,400.00	2,400.00			
9000-000-3-2- 03-002-002	Rehabilitation of Identified Evacuation Center	MDRRMO	August	October	Rehabilitation of Identified Evacuation Center completed	MDRRM F				1,000.00	1,000.00			
9000-000-3-2- 03-002-003	Construction of Additional Evacuation Center	MDRRMO	January	December	Additional Evacuation Center constructed	External Source				4,000.00	4,000.00			
9000-000-3-2- 03-002-004	Construction of Drainage Canal from Brgy. Quilao to Brgy. Imelda	MDRRMO	January	December	Drainage canal from Brgy. Quilao to Brgy. Imelda constructed	MDRRM F				500.00	500.00			
TOTAL							50,000.00	63,573.70	20,000.00	106,750.00	240,323.70	11,460.00	-	-

Prepared by:


DESIREE V. IBÁÑEZ, EnP.

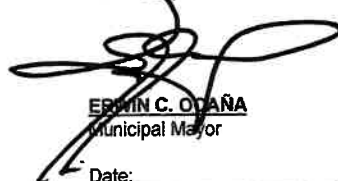
Municipal Planning & Development Coordinator

Date: _____


LOIDA A. PALANA
Municipal Budget Officer

Date: _____

Attested by:


ERWIN C. OÑA
Municipal Mayor

Date: _____



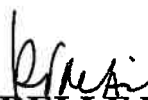
Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of Leyte
Kanhuraw Hill, Tacloban City

CERTIFICATE OF REVIEW AND INDORSEMENT

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2025 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 8th day of April 2024 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

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



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

April 01, 2024

**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 2025 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 PLAN
(GAD)
FOR CY-2025**

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

REGION : REGION VIII - EASTERN VISAYAS TOTAL LGU BUDGET : Php 115,000,000.00

PROVINCE : LEYTE

CITY/MUNICIPALITY : TOLOSA TOTAL GAD BUDGET : Php 5,765,500.00

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

CLIENT-FOCUSED

Gender Issue

Gender-sensitive public comfort rooms in tourist sites need improvement and better facilities	Improve facilities on gender-sensitive public comfort rooms in tourist sites	Improvement of facilities in tourist sites	Repair and Improvement of gender-sensitive Public Comfort Rooms in Tourist Sites	Repaired and improved 6 comfort rooms at Mt. Inapusong	0.00	0.00	150,000.00	MEO/TOURISM
High number of Out-of-School Youth in the municipality	Provide practical option to formal education	Alternative Learning System	Provision of educational assistance to ALS students	100% provided educational assistance	50,000.00	0.00	0.00	MSWD/DEPED
Inadequate women's involvement in people's organization	Encourage women's participation in leading the agri-fishery sector in the locality	Rice, hvcc, livestock, and fishery	Orientation of roles and functions of mafc/mfarmc also for the inventory and assessment of their accreditations	3 batches orientation participated by 30 mfarmc, and 30 mafc and facilitated their accreditation	120,000.00	0.00	0.00	MAO
Lack of opportunity to learn and grow in a safe and supportive environment for all students regardless of capability	Ensure inclusion in education for children with special needs	SPED	Provision of educational assistance to SPED students	100% percent provided educational assistance	50,000.00	0.00	0.00	MSWD/PNP
Limited parking space to cater persons with disabilities (PWDs)	Additional parking area for PWD (RHU Area)	Establishment of Parking Area for PWD	Establish additional parking area	Established 4-car parking area	0.00	0.00	100,000.00	MEO

Presence of teenage pregnant and early sexual involvement CY 2022: 10 CY 2023 : 6	Reduction of teenage pregnancy cases increased awareness on adolescent health	Adolescent Health and Development Program(AHDP)	Adolescent Responsible Sexuality Education (ARSE) Neneng and Biboy	4 symposia conducted participated by 300 individual (school ,BHS).	50,000.00	0.00	0.00	RHU
Prevalence of teenage pregnancy cases and early sexual involvement in the Municipality. CY 2021 - 191 CY 2022 - 190	Reduction of teenage pregnancy cases increased awareness on adolescent health	Adolescents Health and Development	Youth Encounter Formation Training (SADE) - Life skills/Peer Educators training	Conducted 2 days Youth Encounter Formation Training (SADE) - Life skills/Peer Educators training for 25 Male and 25 Female members of different Youth Organizations.	75,000.00	0.00	0.00	MPO
Prevalence of teenage pregnancy cases and early sexual involvement in the Municipality. CY 2021 - 191 CY 2022 - 190	Reduction of teenage pregnancy cases increased awareness on adolescent health	Adolescents Health and Development	Teen Trail Session	Conducted 1 Teen Trail Session to 150 Male and 150 Female Senior Highschool students of Tolosa Stand Alone Senior high.	70,000.00	0.00	0.00	MPO
Underrepresented women's participation in farm-related technical activities.	Promotion of gender equality and inclusivity of women in farm-related activities	Rice, hvcc, livestock, inland fishery, coconut program	Hands-on training of women, and men in geo-referencing/geotagging of farm facilities, and production areas for agri-fishery sector	(3)three days training conducted and 150 pax women and men trained on geo-referencing/geotagging on farm machinery facilities, and production areas for agri-fishery sector.	150,000.00	0.00	0.00	MAO

GAD Mandate

REPUBLIC ACT NO. 10630 THE "JUVENILE JUSTICE AND WELFARE Act of 2006 Sec.10, RA 9344 SEC. 50. Care and Maintenance of the Child in Conflict with the Law.	Understand and articulate the salient features of RA 9344 identify and clarify their roles in the implementation of Law	Gender Responsive Local Government /Children Welfare Program.	Conduct enhance capability building/ training workshop to BCPC officers specially on handling CICL.	1 seminar / training conducted in a year.	100,000.00	0.00	0.00	MSWD/PNP
Increasing mortality due cervical and breast cancer RA 11215 An Act Institutionalizing A National Integrated Cancer Program and Appropriating Funds Thereof	Reduce mortality rate caused by cervical and breast cancer.	RPRH	Conduct of Papsmear to 50 Women in Reproductive Age (WRA)	annual papsmear conducted in 50 WRA client	25,000.00	0.00	0.00	RHU

Probable cases of trafficking in persons in tourism enterprises and establishments (RA 9208 Sec16j)	Ensure zero cases of trafficking in persons in tourism-related establishments in the municipality	Anti-Trafficking in Persons Program	Information campaign and installation of IEC materials on anti-trafficking in persons	Conducted information campaign/symposium and installed IEC materials in the premises of tourism establishments and enterprises	10,000.00	0.00	0.00	TOURISM/PNP/MSWD
RA 10354 Responsible Parenthood and Reproductive Health Law Of 2012	Comprehensively address the needs of Filipino citizens when it comes to responsible parenthood and reproductive health absence of teenage pregnant women	RPFP	Buntis Congress	Conduct of 1 Buntis Congress	25,000.00	0.00	0.00	RHU
RA 10410 Early Years Act of 2016- Sec.7: Provision of support to the ECCD program.	Ensure identity, integrity and confidentiality of process, people and cases.	Early Childhood Care & Development Program	Provision of annual uniform allowance	16 CDW's provided with annual uniform allowance of Php 3,000.00 each	48,000.00	0.00	0.00	MSWD/ECCD Focal Person
RA 10410 Early Years Act of 2016- Sec.7: Provision of support to the ECCD program.	Quality services by the Child Development Workers	Children Welfare Program	Orientation for Capability Building and Training	One enhancement training conducted, and the Child Development Worker's Day celebrated and participated in by 16 CDWs.	100,000.00	0.00	0.00	MSWD/ECCD Focal Person
RA 11036 Mental Health Law	Promote the well-being of people by ensuring that: mental health is valued, promoted and protected: mental health conditions are treated and prevented timely, affordable, high-quality and culturally-appropriate mental health care is made available to the public.	Community-Based Mental Health Program(CBMH)	Orientation /symposium on CBMH	4 symposia on CBMH conducted participated by Brgy Officials, CHV,4Ps,Parent Leaders, family members of client	20,000.00	0.00	0.00	RHU

RA 11223 UNIVERSAL HEALTH CARE ACT	Provide to every Filipino the highest possible quality of health care that is accessible, efficient, equitably distributed, adequately funded, fairly financed and appropriately used by an informed and empowered public.	Universal Health Care	1.Increase enrollment to Konsulta Program of PHIC 2. DOH MAIP utilization 3. Lobby to LCE for increase in budget allocation for medicine. 4. Procurement of medicines	1. Mass registration / enrollment to Konsulta program (23,000 individuals) provided with health services. 2.Procurement of medicines for client treatment and management	750,000.00	0.00	0.00	RHU
RA 9262 Anti violence Against Women and their Children Act of 2004	Continuous empowerment of Brgy. Officials and VAWC desk officers to to effectively addresses VAWC cases in the Municipality	Capacity Building of WCPUs, WCPDs and VAW Desks	Conduct seminars on communities with high risk of VAW cases focusing on the topics under RA 9262 and tackling about gender roles within the household.	1 seminar and 1 refresher conducted to All Barangay Officials and VAW desk officers.	100,000.00	0.00	0.00	MSWD/PNP
RA 9262 Anti violence Against Women and their Children Act of 2004	Continuous empowerment of Brgy. Officials and VAWC desk officers to to effectively addresses VAWC cases in the Municipality	Advocacy Campaigns/ Prevention Programs	Distribution of flyers/ IEC materials, dialogues symposiums	Weekly distribution of 30 flyers/IEC materials to 30 men and women ages 19-55 years old	20,000.00	0.00	0.00	MSWD/PNP
RA 9710 Magna Carta of Women	Encourage participatory planning among GFPS members and other concerned departments and offices.	GAD	Formulation Workshop on GAD Plan & Budget for CY 2025	100% participation of LGU Tolosa GFPS on the review of AR,GAD Planning & Budgeting 2025 formulated and consolidated.	100,000.00	0.00	0.00	GAD
RA 9710 Magna Carta of Women	Active participation in Women's Month celebration.	Women's Welfare Program	Annual Women's Month Celebration	500 Women participated in the Women's Month Celebration activities.	150,000.00	0.00	0.00	MSWD/GAD
RA11037 or the "Masustansyang Pagkain Para Sa Batang Pilipino Act" 11% Prevalence Rate of Malnutrition	Decrease prevalence rate of malnutrition in individuals especially vulnerable population such as children, pregnant women.	Nutrition Program	Advocacy & Awareness Activity. Screening and Early Detection of individual at risk of malnutrition and Treatment and Management (feeding)	mothers classes during prenatal check up and feeding of 0-59mns old (120 days) , pregnant women (90 days), breastfeeding mothers conducted	300,000.00	0.00	0.00	RHU
RA11037 or the "Masustansyang Pagkain Para Sa Batang Pilipino Act" 11% Prevalence Rate of Malnutrition	Capacitate service provider (BNS) in guiding mothers on proper care and nutrition during pregnancy and while breastfeeding.	Nutrition Program	Capacity Building of Brgy Nutrition Scholar	15 BNS attended basic course training	25,000.00	0.00	0.00	RHU

Republic Act 7719 "National Blood Services Act of 1994 "	Inculcate public awareness that blood donation is a humanitarian act	National Voluntary Blood Services Program	Recruitment of blood donors	230 Donors donated blood annually	150,000.00	0.00	0.00	RHU
REPUBLIC ACT NO. 11861, June 04, 2022, Section 5: Comprehensive Package of Social Protection Services	Enhanced services for Solo Parents	Social Services	Provision of Solo parent's IDs	50 Solo parents issued ID's	10,000.00	0.00	0.00	MSWD/Solo Parent Focal Person
RPRH LAW	Capacitate Barangay Population Volunteers (BPVs) on Responsible Parenthood And Family Planning	Responsible Parenthood And Family Planning	Re - Orientation of Barangay Population Volunteers on a Localized implementation of the RPFP program	1 CapDev training for 16 BPV conducted.	20,000.00	0.00	0.00	MPO
Sec. 37 of RA 7279	Capacitate Barangay Officials and Workers on systematic population and development data banking for planning and policy making.	Complement to the CBMS and other existing databases	Orientation on the Establishment of Registry of Barangay Inhabitants & Migrants	1 CapDev training for 15 Punong Barangays, 15 Secretaries, and 16 BPVs conducted.	40,000.00	0.00	0.00	MPO

Sub-total

2,558,000.00 0.00 250,000.00

Total A (MOEE+PS+CO)

2,808,000.00

ORGANIZATION-FOCUSED

Gender Issue

Lack of gender-perspective interventions to employee capacity	A more engaged workplace culture and improved employee performance and productivity	Capacity Development	Conduct benchmarking, trainings, seminars, and workshops	Capacitated LGU employees	2,400,000.00	0.00	0.00	HRMO
Limited to no knowledge on basic concepts of gender and development and the impact of gender-responsiveness in the workplace and the community	Capacitate and empower LGU personnel on basic concepts of gender and development and foster gender-responsive workplace	Presidential Proclamation No. 1050, series of 1997: September as Civil Service Month	Conduct Gender Sensitivity Training to 220 employees of the LGU	GST conducted to 220 LGU personnel and gender-responsive workplace	557,500.00	0.00	0.00	HRMO


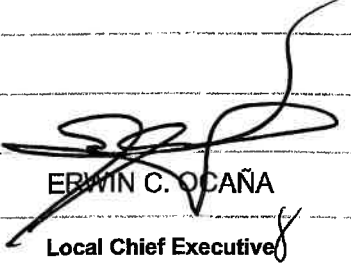
Sub-total

2,957,500.00 0.00 0.00

Total B (MOEE+PS+CO)

2,957,500.00

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			5,765,500.00	
Prepared by:	Approved by:	Date:		
 GLENDA R. LERIOS	 ERWIN C. OCAÑA	27/03/2024		
Chairperson, GFPS TWG	Local Chief Executive	DD/MM/YEAR		

**MUNICIPAL DISASTER
RISK REDUCTION MANAGEMENT PLAN
(MDRRMP)
FOR CY-2025**

Budget



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

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 121ST REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 27, 2024 AT 9:30 A.M.**

PRESENT:

Hon. Menardo M. Mate	-	-	Municipal Vice-Mayor (Presiding Officer)
Hon. Felicito D. Beltran III	-	-	SB Member (virtual attendance)
Hon. Edilberto R. Zabala, Jr.	-	-	Sangguniang Bayan Member
Hon. Manuel B. Balledo	-	-	Sangguniang Bayan Member
Hon. Manny R. Martinez, RN., MPRM., DPA.	-	-	Sangguniang Bayan Member
Hon. Felipe V. Canonigo III	-	-	Sangguniang Bayan Member
Hon. Virman Jessie O. Pundavela	-	-	Sangguniang Bayan Member
Hon. Ireneo Rolando A. Lumiere	-	-	Sangguniang Bayan Member
Hon. Rolly A. Cinco	-	-	Sangguniang Bayan Member
Hon. Catherine R. Benjamin	-	-	Ex-Officio Member/SK Fed. President

OB:

Hon. Melanie Felisa M. Vivero	-	Ex-Officio Member/ABC President
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RESOLUTION NO. 11-266-2024

**A RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK
REDUCTION AND MANAGEMENT PLAN (MDRRMP) FOR CALENDAR YEAR
2025 IN THE MUNICIPALITY OF TOLOSA, LEYTE, AS ENDORSED BY THE
COMMITTEE ON ENVIRONMENTAL PROTECTION AND SANITATION**

WHEREAS, the Local Government Code of 1991 (Republic Act No. 7160) and Republic Act No. 10121, otherwise known as the Philippine Disaster Risk Reduction and Management Act of 2010, mandate Local Government Units to prepare and implement a comprehensive Disaster Risk Reduction and Management Plan (DRRMP) to ensure the safety and resilience of communities against natural and human-induced disasters;

WHEREAS, the Municipality of Tolosa, Leyte, has crafted the Municipal Disaster Risk Reduction and Management Plan for Calendar Year 2025 (MDRRMP CY 2025), outlining key strategies, programs, and activities to enhance disaster preparedness, mitigation, response, and recovery;

WHEREAS, the Committee on Environmental Protection and Sanitation, after thorough review and evaluation, has endorsed the said plan for approval by the Sangguniang Bayan;

WHEREAS, the adoption of the MDRRMP CY 2025 is deemed crucial to address the vulnerabilities and improve the disaster resilience of the municipality and its residents;

NOW, THEREFORE, on motion of Hon. Virman Jessie O. Pundavela, duly seconded unanimously, be it:


RESOLVED, as it is hereby **RESOLVED**, to approve the Municipal Disaster Risk Reduction and Management Plan for Calendar Year 2025 (MDRRMP CY 2025) in the Municipality of Tolosa, Leyte, as endorsed by the Committee on Environmental Protection and Sanitation;

RESOLVED FURTHER, that copies of this resolution and the MDRRMP CY 2025 be furnished to the Municipal Disaster Risk Reduction and Management Office (MDRRMO) and other concerned agencies for their information and implementation.

APPROVED UNANIMOUSLY.

ADOPTED this 27th day of **November, 2024**, during the regular session of the 11th Sangguniang Bayan of Tolosa, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MELINDA A. VARGAS
Acting SB Secretary

MOVANT:


HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

ATTESTED:


HON. MENARDO M. MATE
Municipal Vice-Mayor

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tolosa

-000-

Municipal Disaster Risk Reduction and Management Council

Excerpts from the
MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT
COUNCIL MEETING HELD ON NOVEMBER 7, 2024 AT THE OFFICE OF THE MUNICIPAL
MAYOR.

RESOLUTION NO. 02-11 -2024

**RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION
MANAGEMENT PLAN CY 2025**

WHEREAS, it shall be the policy of the State to recognize and strengthen the capacities of LGUs and communities in mitigating and preparing for, responding to, and recovering from the impact of disasters;

WHEREAS, not less than 5% of the estimated revenue from regular sources shall be set aside as the LDRRMF to support disaster risk management;

WHEREAS, the Municipal Disaster Risk Reduction and Management Council of Tolosa in a session assembled hereby approved the Municipal Disaster Risk Reduction and Management Plan (MDRRMP) CY 2023;

WHEREFORE, on motion of Loida Palafia and duly seconded unanimously;

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to approve the Municipal Disaster Risk Reduction and Management Plan (MDRRMP) CY 2025;

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

APPROVED this 7th day of November 2024.

I HEREBY CERTIFY to the correctness of the forgoing resolution.

ATTESTED:


HON. ERWIN C. OCAÑA
Municipal Mayor/MDRRMC Chairperson
Presiding Office


RODEL L. JAYME
MDRRMC Secretary

Sector: Municipal Disaster and Risk Reduction Management Office

MDRRM PLAN 2025

LDRRMF: 6,766,229 .00

70%= 4,736,360.30

30%= 2,029,868.70

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/rehabilitation of drainage canal at brgy imelda						700,000.00	70%	
© Construction/Installation of Solar Street Lights to all barangays						2,000,000.00	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 medical Supplies						750,000.00	70%	
© Insurance for MDRRMO and volunteers								
© Payment of Insurance for MDRRMO personnel and Volunteers							70%	
© Trainings and Seminars								
<ul style="list-style-type: none"> Emergency Operation Center Attendance to the Regional Rescue Jamboree Incident Command System (Level 2) Training/ Seminars to Barangay Peacekeeping Action Team (BPATS) 						566,360.30	70%	
Disaster Response	Implementing Office	Starting Date	Completion Date	Expected Output	Funding Source			
©Conduct of Pre-emptive Evacuation of all vulnerable population	MDRRMO	As the need arises			LDRRMF	10,000.00	70%	
Activation of Volunteers	MDRRMO	As the need arises			LDRRMF	100,000.00	70%	
Posting of Security personnel inside and outside of the evacuation center	MDRRMO/PNP	As the need arises			LDRRMF	10,000.00	70%	
Disaster Rehabilitation and recovery								

