

Republic of the Philippines PROVINCE OF LEYTE Palo, Leyte ~000~ Item No.: 28

Date: MAY 2 7 2025

### 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

MAY 13 2025

OFATE 1 2 MAY 2025

NO. # 199

PRO

#### 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;
- 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.
  - Terminal Leave Benefits/Monetization of Leave Credits CSC guidelines and Budget Circular No. 2016-2
- 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

Provincial Planning & Development Coordinator - Designate

Republic of the Philippines PROVINCE OF LEYTE Palo -0002 0 JAN 2025 3:W

### 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 JILLS. LYVICO 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



Sanggunlang Bayan Member

VIRMAN JESS!

HON.

HON. IRENEO ROLANDÓ A. LUMBRE

Office of the Sangguniang Bayan

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

#### PRESENT:

Þ

Hon. Menardo M. Mate Hon. Felicito D. Beltran III Hon. Manny R. Martinez, RN., MPRM., DPA.-Hon. Edilberto R. Zabala, Jr.

Hon. Manuel B. Balledo Hon. Felipe V. Canonigo III Hon. Virman Jessie O. Pundavela-Hon. Ireneo Rolando A. Lumbre -Hon. Rolly A. Cinco

Hon. Catherine R. Benjamin

Municipal Vice-Mayor (Presiding Officer) Sangguniang Bayan Member

Sangguniang Bayan Member Sangguniang Bayan Member Sangguniang Bayan Member Sangguniang Bayan Member Sangguniang Bayan Member Sangguniang Bayan Member Sangguniang Bayan Member

Ex-Officio Member/SK Fed. President

OFFICIAL TRAVEL:

Hon. Melanie Felisa M. Vivero

Ex-Officio Member/ABC President

#### ORDINANCE NO. 01 Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF 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 (Php135,324,585.00) COVERING THE VARIOUS EXPENDITURES OPERATION OF THE MUNICIPAL THE 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

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

1. Plantilla of Personnel

#### Section 2. Receipts Progra

	SUSCET OF DE	MODITURES AND TOLOS. Province/Oty/M General I	A Unicipality	MANCHIC			
Particulars		Income	Past	Cu	rent Year Appropriat	ion I	
Peginning Cash Salance	Acrount Code	Classification	Year 2023 (Actual) (4)	First Summater 2024 (Actual) (5)	Second Semester 2024 (Estimate) (5)	Yoteł 2024 (Estimuto)	Birdget Year 2025 (Proposed)
A. Lood Sources  1. Tax Revenue todividual and Corporation Professional Tax Connectify Tax-Individual Community Tax-Corporation Properly Taxel Property Tax-Basic (Current) Anal Property Tax-Basic (Previous Years)	4 "01 "01 "020 4 "01 "01 "020 8 "01 "02 "040		1,250,00 431,075,77 723,419,37	8,800,00 319,670 Q3	- 8,800 BO - 57,170,03 25,000 GO	262,500 00 25,000,00	10,800 ( 450,000,0 40,600 (
Discount on Best Property Tax-Basic Rest Property Transfer Yax	4 01 07 041 4 01 02 080	ŀ	74,138.04 37,275.63	483,688.20 81,789.01 1,950,73	138,088.20 172,800.00 12,669.01 1,950,73	345,600,00 172,800,00 69,120,00	750,000. 250,000. 75,000 (

HON, MENARDOM, MATE Municipal Vice-Mayor

Page 1 of 11 APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024 Angual Budget of the Municipality of Tolosa for Fiscal Year 2025

MELINDA A. VARGAS Temporary SB Secretary

1

(OFFICIAL TRAVEL)

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

HON.

HERINE R. RENJAMIN

HON, FEERDE V. CANONIGO

Ħ

HON, MANUEL B. BALLEDO Sangguniang Bayan

HON. EDILBERTO R. ZABALA,

gguniang Bayan Member

Sanggunlang Bayan Nember

HON: FELLE Sanggun	Goods and Services Business Tax Tax on Delivery Trucks and Vans Amorement Tax Others Deliver Taxes Tax Revenue - Fines and Penalties	4 01 03 4 02 03 4 01 03 4 01 04	050 060	2,831,1 123,0 10,8	1			10,00	00.00
Sangguriang Bayan Member	fines and Penaltics-Taxes on incitivity fines and Penaltics-Property Tax fines and Penaltics-Property Tax fines and Penaltics-Other Taxes Total Tax Revenue 2. Non-Tax Revenue 2. Non-Tax Revenue	# "A1 "Ac 3	020	168,91	18.26 27,10		1.658 1.60 £2,94	8.80 25,000 4.00 50,000 5,000	0.00
- V	a. Regulatory Fees Service and Bestness Income Service Income Permit Fees Registration Fees Catific/Animus Registration Fees	4 02 01 4 4 02 01	010 020	1,487,78 44,74		3.93 100,430.	.77 1,216,974	3.70 2,426,000	
H	Civil Registration Feat  Registration Plane, Tags, and Stictum b. Service/User Charges  Clearance and Certification Feas  Supervision and Regulation Enforciment	4 "02 "01 "0	un l	81,155 756,563		1			A MAN
HON. MA	Inspection fees Verification and Anthemication Fees Processing Fees Occupation Fees Fishery Restains, Fees and Charmes	4 02 01 0 4 02 01 1 4 02 01 1	100	44,650 123,913 152,370 112,920 176,850	1.00 15,700 50 179,868 1.00 83,925 50 138,194	0.00 - 15,700,0 0.00 - 65,812,5 0.00 - 83,925,0 0.40 - 138,194,4	96 114,055. 00	1	HON. Y
HON. MANNY R. MAR	Fees for Sealing and Ucensing of Weights and Measures Fiess and Peasures-Service Income Other Service Income Bosiness Income Affiliation Fees	4 02 03 14 4 02 01 99 4 02 02 01 4 02 02 03	60 80 90	642: 57,710,				10,000.0	o au
	Rest facone Parking Fees Garkage Fees Hospital Fees Medical, Duntal and Laboratory Fees Internal Horopae	4 02 02 12 4 02 02 15 4 02 02 20	24 00 10	434,414.6 401,700.6 26,795.0	195,300,	80,000.00 00 250,675,00 00 9,330.00	90,000.0 446,175.0	0 400,000.04	-48
RN.MBI	Fines and Penalties-Business Income Other Business Income C. Receipts from Economic Enterprises Receipts from Market Operations	4 02 02 22 4 02 02 99 4 02 02 14	0	20,838.6 80,204.4 838,405.4	7 18,577,7 2,350.0	19 · 18,577.79		25,000.00	O ROLA
RN_MBRM,DPA	Receipts from Stanghterhouse Operations Raceipte from Terminal Receipts from Completery Operations bases Renetal of Facilities d. Other Incomplete (better Mascell a Moones - Others	4 02 02 150 4 02 02 160		148,154,00 908,225.00	105,761.0	0 91,684,00 1,320,000,00	808,279.60 197,445.00 1,320,000.00 258,326.64 60,361.60	900,000,000 300,000,00 600,000,00	
<b>₩</b>	noscuria pacues - Ophers Total Mon-Tax Revenue  E. External Sources  1. National Tax Advisement (NTA)  2. Share from PCSO Total External Sources	4 01 06 01 010 4 01 06 610 4 04 61 020		30,030.00 5,927,574.81 113,330,947,00 19,766.63	3,430,895,74	1,978,021.65	5,408,917,39 102,952,221,00	\$85.00 6,250,585.00 122,324,000.00	
To the second se	Total Mon-Income Receipts Total Receipts Total Receipts			123,350,723.63 123,538,778.50	51.482.808.00 59,299.308.31		107,552,721.00	122,324,000,00	CTACO GINGO
HOM, EDETBERTO R. ZAJ	Particulars (1)	Account Code	income Classification	Past Year 2023 (Actual)	First Semester 2024 (Actual)	Second Semester 2024	Total 2024	Budget Year 2025	ROLL
ZAJALA, JR., 1 Member	Expenditures  Current Operating Expenditures	(2)	(3)	(4)	(5)	(Es timate) (S)	(5)	(Proposed) (6)	HON. RO
	Personal Services Salaries and Wages - Regular Salaries and Wages - Cassel/Contractual Personnel Economic Relief Allowance (PERA) Representation Allowance Transportation Allowance Clothing Uniform Allowance is zard Pay Subvistance Allowance Laendry Allowance Laendry Niowance Laendry Niowance Laendry Niowance	5 01 01 01 020 5 01 01 02 020 5 01 02 020		21,344,769,20 3,230,605.85 1,915,000.00 1,459,500.00 468,000.00 142,275.00 11,625,00	10,181,428,00 655,348,96 840,000,00 604,100,00 504,000,00 52,350,00 5,250,00	17,869,626.00 1,025,955.04 1,536,000.00 865,900.00 865,900.00 127,650.00	28,051,044.00 1,682,304.00 2,376,000.00 1,470,000.00 594,000.00	32,091,636,00 1,948,416,00 2,375,000,00 1,663,200,00 1,663,200,00 162,000,00 182,000,00	(OFFICIAL TRAVEL) HON. MELANIE FELISA M. VIVERO Sanddinjano Bavan Member
HON, MANUEL B. BALLEDO Sanggurang Bayan Member	Teat-read Boses Cash Gift Mild-Year Bones Productivity Enhancement incentive Other Boneses and Allowances Honoraria If E. Bull-Year Boneses	5 01 02 120 5 01 04 990 5 01 02 130 5 01 02 140 5 01 02 150 5 01 02 150 5 01 02 590.1 5 01 04 990 5 01 02 990.5 5 01 02 100 5 01 02 100 6 01 03 010		140,052.75 2,062,722.00 1,825,110.00 3,000.00	36,141.72 2,176,600.00	15,000.00 21,141.72 2,477,779.00 495,000.00 301,179.00 495,000.00	15,200,00 15,000,00 15,000,00 2,477,779,00 495,000,00 2,477,779,00 495,000,00	20,000,00 20,000,00 15,000,00 2,836,671,00 495,000,00 2,836,571,00 495,000,00	(OFFICIAL TRAVEL) ON. MELANIE FELISA M. VI SARGUNIARO BAVAN MOMPAS
HON. FELIP	Contributions PAG-IBIG Contributions PAHLIEALIT LOST idealions Employees Compensation Insurance Premierus Terminat (nave Benefits (Lampsum) Other Personnel Benefits Medical Alfonance	5 01 03 620 5 01 03 030 6 01 03 040 6 01 04 030 6 01 04 990		2,882,963.92 95,300.00 499,304.71 90,641.22 1,063,198.77 4,176,150.53	74,700,00 276,568.17 40,196,76 371,484.80 998,580.88	2,299,551.00 44,100.00 378,579,27 75,664 68 321,484 80 998,580.88	3,568,001.76 118,800.00 655,147,44 115,861.44 50,000.00	4,084,806.24 237,600.00 851,001.20 118,800.00 1,000.000.00	
HON. FECIPE V. CANONIGO III Sangguniang Bayan Kember	Stal Personal Services (Lampsum) 5	01 04 990		13,794,918.95	18,690,290.05	100,000.00 27,732,626.59 4	D	784,000 no 182,835.96 54,751,037.40	HON.CATHERINE R. BENJAMIN Salggurlang Bayan Wember
IGO III	HON. MENARDO M. MATE Municipal Vice-Mayor	MELINE Tempora	AA. V	ARGAS	ON ORDINA the Municipa	ANCE NO. D		e 2 of 11 OF 2024 Year 2025	N.CATHEI Saliggunia

HON, KELICITO 6, BELTRAN III Sanggunlang Bayan Member	Mainteannes and Other Operating Expenditure Travel Expenses-Local Training Expenses Office Supplies Expenses Accountable Forms Expenses food Supplies Expenses Walfare Goods Expenses Walfare Goods Expenses Using and Medicines Expenses Madical, Jonatia and Laboratory Supplies Expenses Madical, Jonatia and Barrine Supplies Expenses Fied, Oil & Lubricants Expenses Expericultural and Marrine Supplies Expenses Chemical and Filtering Supplies Expenses Chemical and Filtering Supplies Expenses Somi-expendible Machinery and Equipments Other Supplies and Materials Expenses Bactricity (Bitl 2023) Postage and Courier Services Telephone Expenses Entricity (Bitl 2023) Postage and Courier Services Telephone Expenses - landline Internet Subactription Expenses Confidential Expenses Lintelligence Expenses Extra ordinary and Miscellaneous Expenses	5 02 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 03 5 02 04 6 5 02 04 6 5 02 05 05 02 05 05 02 05 02 05 05 02 05 05 02 05 05 02 05 05 02	010 010 010 020 060 070 080 080 090 1100 1100 1100 1110 1210 1210 1210	4,260,8 1,180,7 2,339,2 92,6; 445,3; 46,6; 04,1; 1,722,27 255,3; 20,00 1,040,46 2,781,32 666,000 173,304 90,000 30,000	\$8.00 507, \$1.42 64,4 55,43 64,4 64,4 64,4 64,4 64,4 64,4 64,4 6	25.00   141,125. 20.00   19,500. 13.50   483,108. 70,000. 10,69,770. 19,500. 437,600. 3,71   249,566. 249,000. 120,000.0	00 1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0  1,412,000.0	00 1,394,706 00 2,089,223 00 121,000 121,000 1,712,000 261,626 273,000 0 70,000 0 2,643,529,1 45,197,1 0 820,000,0 318,000,0	N JESSIE O. PUNDAVELA
Į Į	lagal Services Auditing Services Other Professional Services Other General Services Environd Rules	5 02 11 0 5 02 11 9 5 02 12 9	10 20 90	1,044,612 9,647,767			50,000.00 350,000.00	50,000.0 350,000.0	0
HON. MANNY R. MAN THEZ, RN, MPRM, DPA	Repair and Maintenance - Land Improvements Repair and Maintenance - Infrastructure Assets Repair and Maintenance - Infrastructure Assets Repair and Maintenance - Machinery and Equipment Repair and Maintenance - Transportation Equipment Repair and Maintenance - Transportation Equipment Repair and Maintenance - Transportation Equipment Repair and Ucenses Reduction Expenses Representation Expenses Representation Expenses Representation Expenses Rent Expenses Membership Dues and Contribution to Organization Awards/Reward Expenses. Donations (AICS) Onther Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses	5 02 13 00 5 02 13 00 5 02 13 05 5 02 13 05 5 02 13 05 5 02 16 03 5 02 16 02 5 02 16 02 5 02 99 00 5 02 99 00	30 10 10 10 10 10 10 10 10 10 10 10 10 10	20,193, 634,899, 103,950, 452,192, 8,1951, 158,182, 378,370, 1,640,660, 10,000, 0,129,175,8	00 279,755 00 279,755 00 20,000 00 137,225 10,410 50 64,582 00 482,000 00 545,000 00 28,000	.00 - 79,755.00 .00 - 26,775.00 .00 - 104,100 .00 - 104,100 .00 - 104,100 .00 - 104,000 .00 - 24,500,00 .00 - 24,500,00 .00 - 24,000,00 .00 - 138,750,00 .00 - 138,750,00	200,000,00 46,000,00 400,000,00 237,650.00 66,550.00 457,500.00 7,000,00	46,000 ot 400,000 oc 557,750.00 60,000 oc 70,000 oc 464,500 oc 10,000 oc 44,000.00	OO A. LUMBRE
M,DPA	LEP Form No. 1		 	32,002,625.9	11,554,937		1,313,206.42 24,936,377.05	1,415,892,03 27,544,409,64	IRENE
V	Particulars	Account Code	Income Classificat		First Semester 2024	Second Semester 2024	Tota! 2024	Budget Year 2025	HON.
HON. EDITARESO R.	(1) Capital Outlay	(2)	(3)	(Actual) (4)	(Actual)	(Estimate) (5)	(5)	(6)	INCO ember
Ansienu Pareinu	Office Equipment  Total Capital Outby	1 07 05 020				200,000 00 200,000,00	200,000.00	200,000.00	M Wember
200 Member	Special Purpose Appropriations (SPAs) 20 K EDF 5% Calamity Fund Aid to Barangays KALAHI (counterpart fund) Death Indemnity Implementation of Katarungan Pambarangay Loan Insurance					22,590,444 20 5,647,611.05 15,900.00 20,000.00	200,000.00 22,590,444.20 5,647,511.05 15,000.00 20,000.00 10,000.00	20,000.00 24,464,917.00 6,766,229.25 15,000.00 20,000.00 10,000.00	HON, ROLD Sanqqunlahqad
# /	IRR Programs Population Program Business Permit and Ucensing Section					2,400,000.00	2,400,000.00	2,957,500.00 205,000.00	ERO
Sangg	Public Employment Services Comprehensive Development Plan (CDP) -Executive Legislative Sports Development	re Agenda (ELA) Formul	ation Works	ihop		100,000.00	100,000.00	200,000,00 200,000,60 210,000,00	M. VIN
HON. MANUEL B. BALLEI Sangguniang Bayan Member	SADE Mass Wedding Installation of Properly and Inventory System/Computer Soft General Revision	Sware .				450,000.00 100,000.00 150,000.00	450,000.00 100,000.00 150,000.00	459,000.00 150,000.00	(OFFICIAL TRAVEL) MELANIE FELISA M. VIVERO Sanggunlang Bayan Member ABC President
Eayan M	General Revision MUNICIPAL ENGINEER'S - Repair and Maintenance CULTURE AND THE ARTS TOURISM					170,000,00	170,000.00	195,000.00 625,000.00 600,000.00	NIE FI NIE FI nlang E ABC Pr
BALLEDO Member	PEACE AND ORDER AND PUBLIC SAFETY MENRO SERVICES HEALTH SERVICES AGRICULTURE SERVICES					1,200,000.00 1,835,000.00 371,000.00 329,000.00 1,257,450.00	1,257,450.00	1,000,000.00 450,000.00 191,000.00 2,323,000.00 2,548,000.00	HON. MELA Sanggu
HON, FE	Menicipal Business Enterprise SOCIAL SERVICES Local Council for the Protection of Children Local Vouth Development Person with Disability					1,019,000.00 170,000.00 1,290,000.00 894,000.00 300,000.00	170,000.00	4,770,000.00 187,000.00 4,291,491,71	
To learning	Senior Güzen TOTAL al Expenditures					534,660.36 539,751.70 41,392,927.31 4	534,660.36 539,761.70	2,829,137.96	ENJA
I. FELLPE V. CANONIGO Sangguniang Bayan Nember	Ending Balance				30,745,227,41 29,054,080 90 -			5,324,585 00	ER PARTER. B. Mang Bayan M. PSK President
	HON MENARDO M. MATE	MFLIND Temporar	NA. V	ARGAS	ON ORDIN the Municip	ANCE NO. 0	CENTES -	ear 2025	Sanggu
		¥ *·	,						Œ

### Section 3. Expenditure Program

HON, FELICITO D, BELTRAI Sanggunlang Bayan Member	Perdulars	Account	General	1	T	1	1	¬ /
<b>3</b> 7	I. Beginning Cash Batance	Code (2)	Public Services	Social Services	Économic Services	Other Services	TOTAL	$\perp \mid \perp \mid$
₽ Ö	18. Inspectors Total Yax Revenue			[ 14]	(5)	(e)	120	$\dashv V$
<u>a</u>	Total Non-Tax Revenue External Sources	1	1			1	6,750,00	A
<b>BELTRAN</b> an Member	Share from PAGCO/PCSO Shares from Halfonat Tax Affocation (HTA)			1			6,250,00	1.00 / X
₹ 🗷	Total Aveilable Resources for Appropriations [i 41]					İ	122,174,585	
· 1864	Girrent Operating Expenditures  1. Personal Services						335,524,585	<u> </u>
Ħ	Selaries and Wages - Regular Selaries and Wages - Ceausi	5 01 01 00 5 01 01 00 5 01 01 01	10 24,021,828.00	5,349,576,00	2,501,262,0			
	Personnial Economic Relief Allowance (PENA) Representation Allowance	3 01 02 01	1,896,000,00	1		1	32,092,636 1,948,416	.60
-	Transportation Allowance. Clothing/Unitern Allowance	5 01 02 02 5 01 02 03 5 02 02 04	1,377,600,00	142,800,00	147,800.0	ō	2,376,000 1,663,200	.00
₹	Hezard Pay Overlime and Alight Pay	5 01 02 11	0	91,000.00	49,000.0		1,653,200	00
	Yant-and Bonus Cash GIA	5 01 07 14	0 2,164,187,00	464,045,00	208,436.0		162,000	00
<u>\$</u>	Mist-Year Boruse Life B. Rull'ressent tenterance Contribution	5 01 02 949	2,164,187.00	65,000:00 464,048.00	35,000,0 208,436,0	3	7,636,671 495,000 2,836,671	00
MANNY R. MAR	PAG-IBIG Contribusions PHILIPALTH Contributions ECC Contributions	5 01 03 02 5 01 03 03	2 200 500 00	51,200.00 31,200.00	500,147.8- 16,800.00	,	4,084,806. 237,600.	24
<b>7</b>	One Paraditud Benefits	5 01 03 OH	94,500.00	139,214,40 15,600.00	62,530,80 8,400.00		851,001 118,860	20
3	Productivity Enhancement Incentive	5 01 04 990 5 01 04 990		91,000.00	1 40,000,00		784,000.0	10
¥	Substitione Allowance Laundry Allowance	5 01 02 050	395,000.00	65,000.00 180,000.00	35,000.00		20,000 d 495,000 d	
	Terminal Laaye Monedization of Leave Credial (Leaves an)	5 01 04 0en	00 000,000,I	16,200.00	18	1	180,000.0	0
5	Total Personal Services	5 01 04 990		8,618,715.52			1,000,000,0	6
Z RN MPS M DOA	2. Maintenance and Other Operating Croandisses Travel Expenses-Local	5 °02 5 °02 ° 01 ° 020			4,018,5 B2.64		54,751,017,4	
f	Trafning Expenses Office Supplies Expenses	5 02 01 020 5 02 02 010 5 02 03 010	3,249,033.00 1,228,500.00 1,465,581.50	495,000,00 112,200,00	130,000 00 54,000,00		3,874,033.0 1,394,700.0	
5	Semi-experisible Machinery and Equipment Accountable Forms		261,526.00 121,000.00	436,534,10	157,107.75		2,669,223.3. 261,626.0	s
	Filel, Oil & Libricants Expenses Other Supplies and Materials Expenses Water	\$ 02 01 020 5 02 03 090 5 02 03 590 5 02 04 010	1.712,000.00				121,000.00 1,712,000.00	
	Geordally Securially (801 2023)	5 02 04 010 5 02 04 020	70,000 00 2,643,529,03	27	*		273,000.00 70,000.00	3
•	Postage and Deliveries. Felephone Experies	5 02 05 1010	465,197.51 18,000.00	5,500 00			2,643,529.03 465,197.51	
	Internet Subscription Expenses Confidential Expenses	9 02 05 020 5 02 05 050	724,000,00 270,000.00	48,600,00	\$00.00 48,000.00		74,000.00	
1	Entraordinary und Miscallaneous Expanses. Auditing Services	5 02 10 020 5 02 10 050	120,000,00	1,200.00	24,000.00		\$18,600,00 120,006,00	
1	Other Professional Services Other Beneral Services	5 02 11 040	00,000,00E 00,000,00E	9 1			9,958.72 50,000.00	
	Repair and Makrismance - Machinery and Equipment Repair and Makrismance - Transportation Equipment	5 02 12 590 5 02 13 050 5 02 13 060	10,000,000.00 46,000.00				00,000,000 00,000,000 10,000	
h \	Insurance Expenses	5 02 13 060 5 02 16 020 5 02 16 030	400,000.00 \$56,650.00	1,100:00			46,000.00 400,000.00	_
	Advertising Express Suprassintation Expenses		50,000 £0 70,000,00				\$57,750 00 \$0,000.00 70,000.00	X
M	Aftermiter's hip Dutes' and Contributions to Organization Incentives	5 02 99 990 5 02 99 990	10,000.00	137,500.00	20,000.00		464,500.00 10,000.00	SO X
<b>\     </b>	Other Maintenance and Other Operating Expenses Total Maintenance and Other Operating	5 02 99 990	44,000,00 1,155,855,83	32			44,000.00	
$\sim$ $^{1}$	Cxpenditure		25,690,951.50	93 177.10 1,378,011.20	46.859.10 499,466.85	-	1 295,497.03	1
	1	STATEMENT OF PURE	PALLOCATION BY SUCT	OB CV rove			Ames K	
1 1	HOLDEGAL ACCOUNT. General Fund	Province/	City/Municipality: Tolosa	OR C7 2013				
1	Partitulars	Account	General					
•	(3)	Code	Public Services	Social Services	Economic Services	Other Services	TOTAL	
3.	Capital Outley Office Equipment	100	(3)	(4)	[5]	(6)	(7)	į
ΛE	Total Capital Outlay	1 07 05 020	200,000.00				200,000.00	
1	Spacial Purpose Appropriations	<del>                                     </del>	200,000,00				200,000.00	₩;
11 =	Expension of Mun. Comentary Physic 6	1						(OFFICIAL TRAVEL)
JN =	Other Structure Installation of Solar Se settights	1 7 04 990		2	2,000,000.00		2000	
T	Loan Amortization (payment of yearing amortication 100 F cont.	1 07 03 050			4,758,210.86		2,000,000.00	<b>3</b> 4
1 =	audang and seneture				17,706,706,34		4,758,210.85	21.
	TOTAL SK MDenas Fund				24,464,917.00		17,706,706.14 24,464,917.00	5 -
<i>l</i> ⊢					6,765,229,25		6,766,229.25	~ u
	Appropriation for Debt Service				6,766,229.25		6,766,229.25	Z
	(NON-OLLICE ESSENDILINES)	1						5
	Nd to Barangaya							
	Subsidy to Other Local Government Units. Death Indemnity	5 02 14 030				15,000.00		2
, -	Dinations	5 02 99 080					15,000.00	Ξ
	molementation of Katarungan Pambarangay Training Expenses	5 02 02 010				20,000.00	30,000,00	CATHERENE RENIA
	Insurance Eperses	5 02 16 030				10,000.00	10,000 00	( #
/ =	ports Development	16 030	AL			450,000.00	dia one co	HON.CATHERENERS. BENJAMIN
1	TOTAL					495,000.00	450,000.00	/ ~
	(S. )		USED 4			Da	ge 4 of 11	\ 8
	1 7		APPROPRIA	TION ORDI	NANCE NO	A4 CERTS		\ J
		100	nyual Budget	of the se	THE PARTY OF THE P	AT' DEKTE	3 Ur 2024	

¥	Other Maintenance and Operating Expenses Title Planting Other Maintenance and Operating Expenses	5 02 99 9				20,000.0	00,000,00
HON	Other Maintenance and Operating Expenses Porchase of PPEs Other Supplies and Materials	5 02 99 99				10,000.0	00.000,01 00
TELL TO	Purchase of Yeshbarys Other Supplies and Materials	5 02 03 94 3 02 03 94				\$9,000.0	99,000,00
	Purchase of Let for Category 1 Sanitary Landill (SLF)					95,000,0	95,000.00
U ^ '	Purchase of Transhire Other Supplies and Materials	5 02 03 99				2,000,000,0	2,000,000,00
	Operations of Solid Whate Management Mechines/Compos	sting				99,000.0	99,000,00
	Tourism Office	_	+			2,573,000.0	2,121,000.00
	Other Supplies and Materials Expenses						
M	Prijes Year End Festivel of Lights	5 02 03 99				95,000 tx 105,000 00	
M	Other Maintenance and Operating Expenses Aspets and Improvement of Jacilities in Tourist Sites	5 92 99 99	1			100,000.00	
	regalf and maintenance	5 07 14 040				150,000,00	
c	(CARRIE & THE ARTS)					458,000,00	
/	Tolota Dey						
)	Prizes Rent Expenses	5 02 06 020 5 02 99 050				756,000.00	250,000.00
	Other Maintenance an Signal Day	5 02 99 990				50,000.00	500,000.00 50,000.00
	Other Supplies and Materials Expenses Represents then Expenses	5 02 99 030 5 02 99 030				25,000.00	25,000,007
	Other Professional Services Other Maintenance and Operating Expenses	5 02 11 040				25,000 00 50,000 00	25,000.00 50,000.00
_	LED PORMA No. 7					1,000,000,00	100,000 00
_		STATIMENT OF PU	NO ALLOCATION S	W SECTOR CV 2025		1,000,000	7,000,000,000 America
	FUND/SPECIAL ACCOUNT: General Fund	Provinc	c/City/Municipality	: Tolosa	_		
	Particulars	Account Code	General Public Services	Social	feonomic	Other	TOTAL
	Other Authorized SPAs	(2)	13)	Services (4)	Services (5)	Services (6)	(1)
	(PEACE AND ORDER AND PUBLIC SAFETY):  Barangay Tainod Program						
	Training & Seminar Dupersus Traffic Management and Boad Safety Program	5 02 02 010				50,000.00	50,000.00
	Other Maintenance and Operating Expenses Training/Seminars to Barangay Peacetaeoine Artion Teams (MATE)	5 02 99 990				36,000,00	00,000,06
	Conduct of Regular Joint Meetings	5 02 02 010				25,000.00	25,000,00
	Purchase of 1 Laptop for Database and System Reporting  Conduct of Annual Prace and Order Council (POC) Performance Audit  Conduct of Annual Prace and Order Council (POC) Performance Audit					6,000.00 50,000.00	6,000.00 50,000.00
	Conduct of Annual Anti-Orug Abuse Council (ADAC) Performance Audi Conduct of PQPS Prati Formulation Workshop	1				2,500.00	2,500.00
	TOTAL					25,000,00	25,000,00
Ų.	(HRMAH RESOURCE MANAGEMENT OFFICE)					131,000,00	191,000.00
\	Conduct Benchmarking, trainings, testinger; and workshops Work attitude and Values Enhancment (WAVE)						
1	Gender Sensitivity Trativing TOTAL					2,400,000.00 357,500.00	2,400,000 00 517,590.00
V	(Population Program)					2,257,509.00	2,957,500.90
\	Youth Encounter Formation Training (SADC) - Ufe Skills/Peer Educ Teen Trail Session	ator s		-			
1	100					75,000.00	75,000.00 70,000.00
Λ,	Re-orientation of Barangay Population Volunteers (BRVs) on a						
1	Localized (replementation of the Besponsible Parenthood Family Flamming (RPHP) Program				1	20,000.00	20,000.00
- 1	Orientation on the Establishment of Registry of Barranesy (phabits see						
F	and Migrants (48/M)					40,000.00	40,000,00
ı	(Business Parent) and Licensing Section)					205,000.00	205,000.00
. [	Improvement of Business One Stop Shop (\$055)						
11	YOTAL					200,000,000	290,000,00
1	(Public Employment Services) Support to Special Program for Employment of Students (SPES)						200,000,00
Y	Support to Community Bas of Technical Education and Skills Development (CTEC)					100,000.00	100,000.00
E	TOTAL					100,000,00	198,000.00
Г						200,000,00	200,000,005
+	MUNICIPAL PLANNING & DEVELOPMENT COGROMATOR						
1	Comprehensive Development Plan (CDP) - Executive Legislative Agenda (EL Traveling Expenses						
F	Office Supplies Expenses	02 01 010 07 03 010	90,000,00				70,000.00
F	Other Professional Services Other Maintenance and Operating Expenses	02 11 040	30,000.00				10,000.00 80,000.00
-	TOTAL		210,000.00				150,000.00
	LOCAL OVE RESISTRAR		10/1000				210,000,00
	Mass Wadding						
-		02 03 990 02 99 990	50,000.00				50,000,000
-	TOTAL		150,000.00				100,000.00
E							150,000.00
E	72					_	
\ \<	(V.)		APPROPR	IATION ORE	DINANCE NO.	Pag O1. SEPTE	e 5 of 11

\* .

Sange Sange	Repair and Maintenance-Other Property, Plant and Equipment CO Computer Software	5 02 13 990	60,000.00				60,000.00	0
	TOTAL	1 09 01 020	135,000.00			1100	135,000.00	-
	LIED FORM No. 7		195,000.00				195,000.00 Annex H	
BELYRAN III	FUND/SPECIAL ACCOUNT: General Fund	STATEMENT OF PUN Province,	D ALLOCATION BY S /City/Municipality: Tol					W
Ħ	Particulors	Account Code	General Public Services	Social Sandon	Economic	Other	TOTAL	M
	MUNICIPAL ASSESSOR OFFICE	(2)	(3)	Services (4)	Services (5)	Sarvices (6)	17.	
ğ	General Revision					. 151	17	1
2	Office Supplies Expenses	5 02 03 010	118,800.00					1
Š	Other General Services  Fuel, Oil & Lubricants Expenses	5 02 12 990	23,000.00				118,800,00 23,000 00	1
ω Z	Major Vehicle	1 07 06 010	8,200.00 50,000.00				8,200.00	
MANNY R. M	Survey Plan for Infrastructure for Rural Productivity Enhanceme Secon (INFRES) Road Bagy. Capanginan to Brgy. Cannogsay	ent .	00,000,001				50,000,00 100,000.00	
15	Purchase of 168 sq.m. kd for Tolosa Public Market in Bigy. Telegrafio	1						
8 X		1 07 01 010	325,000.00	I			325,000.00	
TINEZ, RN, MPRM, DPA	MUNICIPAL ENGINEER'S OFFICE		625,000.00				625,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
₫ <b>3</b>	Répair and Maintenance-Building and Other Structure Répair and Maintenance-Municipal Plaza	5 02 13 040			200,000,00		300,000,00	
귎	Repair and Maintenance-Public Market	5 02 13 040 5 02 13 040			100,000,001		200,000.00	
3	Repair and Maintenance-Slaughter CO	5 02 13 640		-	00,000,001		100,000,00	
SPA A	Other infrastructure Access	1 07 03 990			100,000 00		100,000,00	
<u>.</u> (	(HEALTH SERVICES)				600,000.00		00.000,000	
HON. EDILBERTO R. ZAB	Dietary Supplementation for Stunted Children 6-23 mms old for 180							
m\	Food Supplies	5 m 00 mm		700 000 00				
EDILLBERTTO R.	Supplemental Feeding to Nutritionally at Risk Pragnat Women, 90 Food Supplies	days (PBG3)		200,000,00	-		200,000.00	
/⊑ \\	BUNTIS Congress incluminymposium of menage pregnancy	5 02 99 990		100,000.00			100,000.00	1.12
(# / <b>N</b> )	Other Maintenance and Operating Expenses	5 02 99 990		25,000.00				TE
M 18	Drug Testing for LGU Employees  Medical, Dental and Laboratory Supplies Expenses			25,000.00			25,000,00	A
¥  \	Purchase of HIV/AIDS kit	5 02 03 080		50,000.00			50,000.00	
13	Medical, Dental and Laboratory Supplies Expenses eXunsulta Program	5 02 03 080		15,000.00			15,000.00	
\$M	(Reproductive & Family Health Program)			900,000,000			300,000,000	
¥	Conduct of Visual Inspection with Acetic Acid (MA) to Woman of Repr Other Supplies and Materials Expenses	roductive Age (WRA) 5 02 03 990			T-111-11-1-			
7	Other Maintenage and Operating Faceurs or	5 02 03 990		5,000.00 20,000.00			5,000,00	
1	Establish Bresideeding Corner in all government & private facilities Conduct of Adolescent Responsible Sexuality Education (ARSE)			- Copyright			20,000.00	
된 /	Other Supplies and Materials Expenses	\$ 02 03 990		20,000.00				-
HON. MANUEL B. BATTERY	Other Maintenace and Operating Expenses	5 02 99 990		30,000.00			30,000.00	
INE	(Notrition Program)							3
2/1	Skills Advancement and Capacity Development for Barangay Nutrition Other Maintenace and Operating Expenses	Scholar (845) 5 02 99 990						(OFFICIAL TRAVEL)
	(Infection Control Program)	2 24 77 990		25,000.03			25,000.00	
P	Purchase of Dangue Rapid Testing (DRT) Rits							덜
	Medical, Dental and Laboratory Supplies Expenses  Conduct Advocacy Awareness Activity on HIV/AIDS	5 02 03 080		\$0,000.00			\$0,000.00	Œ.
<b>3</b>   F	Other MeIntenace and Operating Expenses	5 02 99 990		5,000.00				(OFFICIAL TRAVEL)
3	Establish Animal Bige Center Animal/Zoological Supplies Expenses	11-2-211-31301-2-2					5,000 00	
7	Blood Donation Activity	5 002 03 040		50,000.00			90,000,02	
- I	Other Maintenace and Operating Expenses Orientation/ Symposium on Community-Based Mental Health (CBMH)	5 02 99 990		150,000.00			250,000.00	
3 / F	Other Maintenace and Operating Expenses	5 02 99 990		20,000.00				
/ t	Drugs and Medicines Expenses	F'M' A 1 -					20,000,00	
<b>u</b> / [	Semi-ampiral "KUMAUSTAHAN" of Person Who Used Drugs   PWUOsi// BUG			150,000,03			.150,000.00	
		5 02 03 990		50,000.00			50,000 00	
1/1	Other Maintenace and Operating Expenses	5 02 99 990		20,000.00				1
\ E	Procurement of Medicine for Regular Consultation						20,000,00	1
\ _		5 02 03 070		750,000,00			750,000.00	3
	r3')	A	PPROPRIA	TION ORDI	NANCE NO. (	11 CEDTES	ge 6 of 11	

HON. MENARDO M. MATE Municipal Vice-Mayor

Pair and Maintenance Building and Other Structures Terminal

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Page 7 of 11 APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024
Annual Budget of the Municipality of Tolosa for Fiscal Year 2025
MELINDA A NARGAS
Temporary Se Secretary

41,297,195,74

HON.CATHERINGR. BENJAMIN Sangguning Bayan Member PSK President 7

### Section 4. Plantilla of LGU Personnel FY-2025

Sangguniang Bayan Membe	A		T	PLANTILLA OF LC Province/City/s	Minispality	HIS. PV-2028 TOLOSA			
	J).	anto Atura				Budget Year (2024)		Budget Year (2025)	
347	X		Position Title	Name of Incumber		Rate/Armen		Proposed Rate/Angum	incresss/
	10		(2)		50 50		SG		Decrease
1 m .V			OFFICE OF THE	SALINICIPAL MAYOR	1 19		(6)	(7)	(8)
an Mark	001		1-01 Municipal Mayor	Enwiri C. Ocenia	G27	7-1 1,149,90	0.00 627-	2 1,252,152.	00 140 450
22//\ 22//\	\		1-03 Human Resource Management Officer I	Jandell M. Pica	GII				
₫ <b>∑</b> ///	001		1-04 Population Program Officer 1	Glenda R. Lerios	GLI				,
₫ <b>₽</b>	901-	05   00	1-05 Tourism Operations Assistant	Albele Cay T. Yepe	z G7-			256,608. 174,288.	1
•	001-	06 00	Administrative Alde IV (Clerk II)	Rosalnda N. Apejas	G4-				1
	001-		-07 Administrative Alde IV (Storekee)		GA	111,10	-	152,736,	
~•	001-0	10 001	-0.10 Administrative Aide ( (Utility Worker I)	Reynaldo V. Permeji	G1-			145,884.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	001-0	11 001	011 Administrative Alde 1	Maria Nancy C. Italia				124,704,0	8,328.0
3	001-0	- 1	012 Administrative Aide I (Laborer I)	GI D. Opinion	G1-			123,732.0	
. \$	801-0		013 Administrative Aide III (Driver I)	Randy A. Cinco	G:	117,000	1	128,975.0	-,
§ <b>₹</b>	001-0		O14 Administrative Aide III (Driver I)	Frencisco A. Rodrigua	z (G):			139,512.0	-,
<u> </u>		M	O16 Administrative Alde IV (Bookbinder II)	Roberta Ana S. Liporas	\$a G4-2	137,206	.00 G4-2	147,012.0	1
MANNY R. MAR	.001-0	001-	020 Administrative Aide II (Massanger)	Peloyo T. Villero, Jr.	G2+1	120,720	00 62-1	130 740 -	
2	001-02	21 001-	021. Administrative Alde II	Vanessa Angelica L. Leri	kos (52-1	1		129,348,0	
	001-03	2 001-	(Bookbinder I)  222 Administrative Aide II	1	(at-)	120,720	.00 GZ-1	129,348.0	8,628.00
- 12th	000		(Bookbinder I)	Japhet P, Nueves	G2-1	120,720	00 62-1	129,348.00	8,628,00
2	001-02	4 001-	Administrative Aide II (Bookhinder I)	Sharon Y, Servaña	G2-1	120,720.	00 G2:1	129,348.00	8,628.00
RM,MPRM,DPA	001-02	5 001-		Amei L. Camilon	G2-1.	120,720.			
ž	001-02	6 001-0	26 Administrative Aide II		1	1		129,348.00	8,628.00
a	001-02		(Bookbinder I)	Vacant	G2-1	120,720.	00 G2-1	129,348.00	8,628.00
Ð		7 001-0	27 Administrative Akie II (Bookbirder I)	Vecent	G2:1	120,720.	00 G2-1	129,348.00	8,628.00
-1	001-021	B 001-0	28 Administrative Aide II (Bookbinder I)	Vacant	65-1	120,720.0	00 62-1	129,348,00	
# (	001-021	9 001-0	29 Administrative Aide II	Vacant	f	1		149,340,00	8,628.00
₹ (	001-030	001-0	(Socialinder I)  Administrative Aide II	1	62-1	120,720.0	62-1	129,348.00	8,628.00
	<b></b>	1	(Bookbinder I)	Viticant:	G2:1	120,720,0	0 03-1	129,348.00	8,628.00
/ A	001-031	001-0	Administrative Aide II (Bookbinder I)	Vecane	62-1	120,720.0	6 G2-1	129,348.00	8,628.00
EDELBERTOR	001-032	002-0	2 Administrative aids 11 (Booksinder 1)	Vacant	G2-1	120,720.0			J,=20,00
K P	002-044	002-04	4 Local Diseaser Risk Reduction	Joseffo P. Labeta				129,348.00	8,628,00
<b>3</b> ( )	002-045	002-04	Management Officer II  Senior Administrative Assistant 1		G15-1	322,668.0	0 GI5-1	345,720.00	23,052.00
14	-		Total	Vacant	G13-1	276,108.0		295,836.00	19,728.00
	1			LBP Form		4,872,276.00	·	5,238,072.00	365,796.00
E '\	1			PLANTILLA OF LOU PR Province/On/Munic	PATTY: TOL	V-2025 25A			
	Steen A				Bu	dget Year (2024)	State	et Year (2025)	
			Position Title	Marrie of Incombant	ièr	Proposed Reto/Ameuro No. 160 Annex A7	Re	Proposed Ne/Ampun	Increase/
<u> </u>	(II)	New (2)	12)		Step Step	Amount	\$6/	Amount	Decreese
<b>6</b> \ L			OFFICE OF THE SANGGUNUA	NG RAYAN	(6)	(2)	(6)	(2)	LPE
E 1	003-047		Municipal Vice-Mayor	Menerdo M. Mate	G25-1	900,552,00	G25-2	980,628.00	86 025 as
1 /2	703-04B 703-049	003-046	Sanggunlang Bayan Member Sanggunlang Bayan Member	Felicito D. Beltren	G24-1	790,704.00		861,012.00	70,308.00
[1]			Singgunlang Sayan Member	Meriny R. Hertingz	G24-3	816,732.00	G24-3	875,076.00	58,344,00
1/4/			Sanggunlang Bayan Member	Ediberto R. Zabala Manuel B. Balledo	G24-1 G24-1	790,704.00	G24-2	861,012.00	70,308,00
, T'	03-052	003-052	Sangguniang Bayan Member	Felipe V. Canonigo III	G24-1 G24-1	790,704.00 790,704.00	G24-2	861,012.00	70,308.00
!     !		003-053		Virman Jessle O. Pundavela	G24-1	790,704.00	G24-2 G24-2	861,012.00	70,308.00
		003-054 003-055	Senggunlang Bayan Member	Ireneo Rolando A. Lumbre	G24-1	790,704.00	G24-2	861,012.00	70,308.00
		003-056	Sanggunlang Bayan Member Sanggunlang Bayan Member	Rolly A. Cinco	G24-1	790,704.00	G24-2	861,012.00	70,308.00
) ox		003-057	ABC Pederation President Sangguniang Sauget Marriage	Melanie Felisa M, Vivero	G24-3	816,732,00	G24-3	875,076.00	58,344.00
04			SK Federation President SB Secretary	Consuelo R. Lumbre	G24-1 G24-8	790,704.00	G24-1	847,188.00	56,484.00
000	3-059	03-059	Administrative Assistant I (Bookbinder III)	Melinda A. Varges	G7-3	885,160,00 165,168.00	G24-1 G7-3	847,168.00 -	37,992.00
1 00	3-060 0	03-060	Administrative Alde IV				57.5	176,964.00	11,796.00
~   00	3-061 0		(Spokbinder II) Administrativa Akle II	Numeriano K. Novig	G4-3	130,264.00	G4-3	148,140.00	9,876,00
1.			(BOOKbinder I)	3ay R Untalesco	G2-2	121,644.00	G2-2	130,344.00	8,700.00
\  00	3-062 0	03-052	Administrative Alde T (Lisboyer I)	Loika C. Serveña	G1-2	114,516.00	G1-3	123,732,00	9,216.00
/ =			Personal Contraction of the Cont	77.	_	10,284,420.00			
1		n				The state of the s		11,031,420.00	747,000.00
`		17	¥.	APPI	OPRIA	TION OPDITA	ANCE	Pa <b>O. O1, SERIE</b> :	ge 8 of 11
			I		(D		THE PARTY	olosa for Fiscal	o ur 2024

₹				Province/Clsy/	Municipatity:	ER, PY-COOS.			
2	1	Minn News	ber harts			Bedger Year (2034)	T	Budget Year (2025)	_
& Z	)	\	Packton Title	Nacina of lexisoration	*	Rete/America	-	Frapesed Reim/Annum	Increese/
	_E	(1)	New (2)		\$6		say	Amount	Decrease
Sanggunang	100		(2) 4-064 Municipal Government Departme Head I (Municipal Tenanture)	ent (3) Vacant	(6 G24	(7)	4.00 G24	in	00 56,484.
TES.	400	-065 004	-065 Revenue Collection Clerk III	Mr. Evelyn P. Fum		1	1	847,188.0	56,484.
13 E			1-066 Revenue Collection Clerk III	Jeans A. Parone	er Ga	.		202,030.0	19,000
Bayan D	$\sim$	- 1	1-057 Revenue Collection Clerk II	Jesus L. Jacer	G7-	1415,78		403,340,0	
	\ '		-066 Revenue Colection Clerk II	Mac Brueri S. Sheh	- 1			200,0,0,0	11,000
Member	M	1	-072 Administrative Atle II (Bookbinder I)	'Inv termin G. Haman	daban C2.			174,285.0	
· 45		-073 004	-073 Administrative Akie I (Laborar I)	Roselyn R. Cemonto	y G1-	6 118,404		1	1
Ħ	Moor	-074   004	-074 Municipal Government Department Hoad 1 (Municipal Accountant)	t Christine G, Bendani	1	1, ,,,		126,852.00	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	1004	075 004	-075 Administrative Assistant I (Booklossper I)	Bells G. Advincula		1	1	875,076.00	58,344,0
	204-	076 004	076 Administration Aids 11		G8-6	183,708	.00 G8-8	198,836.00	13,128.0
( )	004	077 004	(poold)(ide; 1)	Elimbath V. Yepaz	G2-6	127,356	.un G2-a	136,492,00	9,096,0
( 2 \	004-		077 Administrative Aide III 079 Administrative Assistant I	Pakna C. Suyom	G3-5	132,228	00 63-6	142,752.60	
	V		(Hookshinder III)	Vacant	G/-1	162,672,	00 G7-1	174,286.00	1-712 1141
\ ≩	905	005-	Municipal Government: Department Head 1 (Municipal Planning Development: Copylunator)	Desires V. Ibalia:	G24-1	790,704.	00 624-2	000 000 00	I.
MANNY	aps-c	005-	Development Coordunator) 386 Planning Officer 1					861,012,00	70,308.00
\$ 7	005-0	7725	Administrative Aide I (Laborer I)	Eleazar B. Beirdanillo	G11-2	241,884.	00 G11-2	259,164,00	17,280.00
12	003-0	90 005-0	90 Municipal Government Department	Kelly Adrian P. Onco	G1-3	114,516.	00 G1-2	122,700.00	8,184.00
3	005-0	- 1	. imm a framitrible stabledes)	Wifriedo G. Cañas, Jr.	G24-1	790,764.	00 (354-1	\$47,188.00	56,484.00
AL .	003-0		92 Archkect I 95 Administrative Aide II	Andrew M. Advincula	G12-6	270,155.0	06 G12-6	289,464.00	19,308.00
		-1	(Laborer I)	Vacant	G2-1	120,720 (	HO GJ-1	129,348.00	8,628,00
	005-0	ac 005-0	Municipal Government Department Head I (Municipal Civil Registrar)	Seeillo C. Paz	G24-3	816,732.0	10 624-4	889,356.00	
RN,MPRM,DPA fember	005-0	97 005-0		Rodel L. Jayms	G7-3			009,350,000	72,624,00
₽ 🛊	005-10	005-1	O Municipal Grand		a, a	165,168,0	0 G7-3	176,964.00	11,796,00
<b>Ž</b>	005-10	1	(HUNCIPA AMESO)	Seatriz 8, Tangpuz	G24-2	803,616,0	O G24-≥	861,612.00	57,396.00
a	043-10		(Bookbinder i)	Wilma S. Ravelo	G2-3	122,590.0	0 62:3	131,340.00	0.755.55
Ð	005-10	005-10	Hunicipal Government Department Hoad I (Municipal Sudject Officer)	Lokia A. Paketa	G24-6	867,376.00			8,760.00
	005-10	5 005-10	5 Administrative Aide 1	Rhoayen L. Remandaber		1 20.0.0.	G24.7	933,168.00	75,792,00
<b>T</b>		- tearlier state	Total	A Anna Paris La Paris Britania Del	61-2	114,516.00 8,373,744.00		172,700.00	6,184.00
ĭ ₹ I						7 20 7 100	Vi-	9,018,334.00	644,592.00
λm \	1			LBD Form					
<b>₽</b> \				Province/Gry/Muni	ERSOPAREL P	V-2028			
<b>5</b> / \				1	apanty, (ULL	/3A			- 1
// AC					_				
/ / / K	Heat	Memober	Pasition, Title	Name of Incombant		get Yanr (2024) Proposed		rt Year (2025)	
	Han	Nember	Pesition Title	Name of incumbure	LBC		Re	toposed to/Annum	increase/
\$\\\	Old (1)	New 12)	(2)		LBC# SG/ Step	Proposed Rate/Assum 95. 160 Annex A7 Amount	Ra LBCNa SG/	repeard	Intrainse/ Decrease
Ž Ž		123	Municipal Government Department Head I (Municipal Sorbs Welfers	Nume of Incumberst  [9] Zérah Janette M. Leysa	LBC#	Proposed Sate/Accum to, 160 Assex A7	Re LBCNs	Toposed  to/Assum  160 Assess A5  Amount  (7)	Decreese (6)
	(1) 006-187	006-202	(2) Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	(3)	SG/ Step (6)	Proposed Ente/American Ht. 160 American Amount	Re LBCNs. SG/ Step (6)	Toposed  To/Annum  150 Annus  Amount	Decreese
	(1)	006-202	Municipal Government Department Head I (Municipal Sorbs Welfers	(3)	SG/ Step (6)	Proposed Rate/Assum 60. 160 Asses: A7 Amount (7) 816,732.00	Re LBCNo. SG/ Str.p (6) (5) (324-3	160 Annex AS Amount (2), 875,076.00	08) 59,344.00
	(1) 006-187	006-111	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I)	(9) Zérah Janette M. Laysa Mona Lyn B. Rabado	\$G/ \$tep (6) G24-3	Proposed Ente/American Ht. 160 American Amount	Re LBCNs. SG/ Step (6)	Toposed  to/Assum  160 Assess A5  Amount  (7)	Decreese (6)
	006-107 006-111 006-112	006-111	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I)	[9] Zerah Janette M. Laysa	SG/ Step (6) (324-3	Proposed Rate/Assum 60. 160 Asses: A7 Amount (7) 816,732.00	Re LBCNo. SG/ Str.p (6) (5) (324-3	160 Annex AS Amount (2), 875,076.00	08) 59,344.00
ZABALA, JR.	006-107 006-111	006-111	Municipal Government Department Head I (Municipal Sovernment Department Head I (Municipal South Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II	(9) Zérah Janette M. Laysa Mona Lyn B. Rabado	\$G/ \$tep (6) G24-3	Propused Revolution 10 Amount 10 Amount 177 816,732.00 120,720.00 120,720.00	18CN6 SG/ 18tp (5) (5) (24-3	129,348.00	(#) 58,344.00 8,628.00
	006-107 006-111 006-112	006-112 006-113	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I) Administrative Aide II (Laborer I) Administrative Aide II (Gookpinder I)	Zerah Janette M. Laysa  Mona Lyn B. Rabado  Vacant  Roshef C. Blco	(6) (6) (624-3	Proposed Finity Assume No. 160 Assume No. 160 Assume Arround 17) 816,732.00 120,720.60	18CNs. SG/ Strp (5) CQ4-3	150 Annex A5 Amount 150 Annex A5 Amount 171 875,076.00	(#) 58,344.00 8,628.00
	006-107 006-111 006-112 006-113	006-112 006-113	Municipal Government Department Head I (Municipal Sovernment Department Head I (Municipal South Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II	(5) Zerah Janette M. Laysa Mona Lyn B. Rabado Vacant	(6) (6) (624-3	Propused Revolution 10 Amount 10 Amount 177 816,732.00 120,720.00 120,720.00	18CN6 SG/ 18tp (5) (5) (24-3	129,348.00	(8) 59,344.00 6,628.00 8,628.00
NON. M	006-107 006-111 006-112 006-113	006-112 006-113	Municipal Government Department Head I (Municipal Social Welfare and Davebpment Officer) Administrative Aide II (Laborer I) Administrative Aide II (Bookbrider I) Municipal Government Department Head I (Municipal Health Officer)	[9] Zerah Janette M. Laysa Mona Lyn B. Rabedo Vacant. Roshei C. Bico Ma.Aurora Lyn R. Bentez	(BC) SG/ Step (6) S24-3 C2-1 C2-1 C2-1 C2-1 C2-1	Propused Revolution of the Control o	Rear 135CNs. Scr. (6) (524-3 C2-1 C2-1 C2-1 C2-1 C2-1 C2-1 C2-1 C2-1	100 Across A5 Amount 100 Across A5 Amount 171 875,076.00 129,348.00 129,348.00 129,348.00 1,264,536.00	(8) 59,344.00 6,628.00 8,628.00
NON. M	(3) 006-107 006-111 006-112 006-113 006-114	006-111 006-112 006-113 006-114	Municipal Government Department Head I (Municipal Social Welfare and Davebpment Officer) Administrative Aide II (Laborer I) Administrative Aide II (Laborer I) Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Health Officer)  Norse I	[9] Zerah Janette M. Laysa Mona Lyn B. Rabedo Vacant. Roshel C. Bico Ma.Aurora Lyn R. Benkez Rhodora M. Martinez	(BC) SG/1 (G) SG2-1 (G2-1 )(G2-1)(G2	Propused Reby/Annum Reby/Annum Reby/Annum Reby/Annum Reby/Annum Reby/Annum Reby/Annum Reby/Annum Reby/Reby/Reby/Reby/Reby/Reby/Reby/Reby/	SG/ SG/ SG/ SG/ SG-1 SZ-1 GZ-1 GZ-1 GZ-1 GZ-1	180 Annox A5 Amount 190 Annox A5 Amount (7) 875,076,00 129,348,00 129,348,00	(8) 59,344.00 6,628.00 8,628.00
NO. NO.	(3) 006-107 006-111 006-112 006-113 006-114	006-111 006-112 006-113 006-114	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I) Administrative Aide II (Laborer I) Municipal Government Department Head I (Municipal Health Officer) Nurse I	IS) Zerah Janette M. Laysa Mona Lyn B. Rabado Vacant. Roshel C. Bico Ma.Aurora Lyn R. Bentlex Rhodona M. Martinez Virginis C. Fuences	SG/ Step (6) G24-3 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	Propused Reby/Arman Reby/Reby/Reby/Reby/Reby/Reby/Reby/Reby/	G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1	100 Across A5 Amount 100 Across A5 Amount 171 875,076.00 129,348.00 129,348.00 129,348.00 1,264,536.00	(8) 59,344.00 6,628.00 8,628.00
NON. M	(3) 006-107 006-111 005-112 006-113 006-114 006-015 006-116 006-117	006-111 006-112 006-113 006-114 006-015 006-116	Municipal Government Department Head ( (Municipal Government Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II ((Laborer I)  Administrative Aide II ((Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II	IS) Zérah Janette M. Laysa Mona Lyn B. Rabado Vacant. Roshel C. Bico Ma. Aurora Lyn R. Bentlez Rhodora H. Marthez Virginia C. Fuences Fotima C. Lauzon	SG/ Step (6) S24-3 G2-1 G2-1 G2-1 G2-1 G2-1 G35-1 G15-1 G11-8	Propused Rebs/Arman Rebs/Arman Rebs/Arman Rebs/Arman Rebs/Rebs/Rebs/Rebs/Rebs/Rebs/Rebs/Rebs/	G2-1 G2-1 G2-1 G2-1 G15-1 G15-1 G15-1 G11-8	179,348.00 129,348.00 129,348.00 129,348.00 129,348.00 140,956.00	(8) 59,344.00 6,628.00 8,628.00
MA, TR. HON, MANUEL B.	(1) 006-107 006-112 006-113 006-114 006-015 006-116 006-117 006-118	006-111 006-112 006-113 006-114 006-015 006-116	Municipal Government Department Head ( Municipal Government Department of Municipal Social Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Municipal Government: Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II	Mona Lyn B. Rabedo Vacant. Roshel C. Bico Ma.Aurora Lyn R. Bentez Rhodora H. Martnez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G3-1 G15-1 G11-8 G11-7	Propused Reby/Artsum Ho. 180 Annex A7 Amount 17) 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 460,956.00 367,044.00 363,336.00	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	170,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 140,956.00 460,956.00	(8) 59,344.00 6,628.00 8,628.00
MA, JR. HON. MANUEL B.	006-111 006-112 006-113 006-114 006-015 006-116 006-117 006-118	006-111 006-112 006-113 006-114 006-015 006-116	Municipal Government Department Head ( Municipal Government Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Head)  Municipal Head)  Midwife II  Midwife II	(9) Zérah Janette M. Laysa Mona Lyn B. Rabado Vacant. Roshei C. Bico Ma.Aurora Lyn R. Benitez Rhodora H. Marthez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace Vacant	G2-1 G2-1 G2-1 G2-1 G3-1 G15-1 G11-8 G11-7 G9-1	Propused Reby/Artsum Ho. 180 Artsum Ho. 180 Artsum 172 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 367,044.00 363,336.00 266,628.00	G2-1 G2-1 G2-1 G2-1 G15-1 G15-1 G15-1 G11-8	179,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 140,956.00 460,956.00 367,044.00	(a) 58,344.00 8,628.00 8,628.00
MA, JR. HON. MANUEL B.	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-118 006-119	006-111 006-112 006-113 006-114 006-115 006-116 006-117 006-119 006-121 006-121	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I) Administrative Aide II (Laborer I) Municipal Government Department (Bookbinder I) Municipal Health Officer) Nurse I Midwife II Midwife II Midwife II Centist II Sanitation Inspector I	Mona Lyn B. Rabado Vacant.  Roshel C. Bico Ma.Aurora Lyn R. Benitez Rhodora M. Martnez Virginia C. Fuentes Fatima C. Lauzon Norha A. Malace Vacant Vacant	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3	Propused Reby/Artsum Ho. 180 Annex A7 Amount 17) 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 460,956.00 367,044.00 363,336.00	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	179,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 367,044.00 367,044.00	(a) 58,344.00 8,628.00 8,628.00
MA, JR. HON, MANUEL B, BALLEDO	006-111 006-112 006-113 006-114 006-015 006-116 006-117 006-119 006-121	006-121 006-114 006-114 006-114 006-116 006-117 006-118 006-119 006-121	Municipal Government Department Head I (Municipal Social Welfare and Development Officer) Administrative Aide II (Laborer I) Administrative Aide II (Laborer I) Municipal Government Department (Bookbrider I) Municipal Health Officer) Nurse I Midwife II Midwife II Midwife II Senitary Inspector I) Sankary Inspector I)	(9) Zérah Janette M. Laysa Mona Lyn B. Rabado Vacant. Roshei C. Bico Ma.Aurora Lyn R. Benitez Rhodora H. Marthez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace Vacant	G2-1 G2-1 G2-1 G2-1 G3-1 G15-1 G11-8 G11-7 G9-1	Propused Reby/Artsum Ho. 180 Artsum Ho. 180 Artsum 172 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 367,044.00 363,336.00 266,628.00	G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3	179,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 367,044.00 367,044.00 266,628.00	(a) 58,344.00 8,628.00 8,628.00
MA, JR. HON, MANUEL B, BALLEDO	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-118 006-119 006-121 006-121	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-118 006-121 006-122	Municipal Government Department Head I (Municipal Government Department Head I (Municipal Sold Welfare and Development Officer)  Administrative Aide II (Usborer I)  Administrative Aide II (Usborer I)  Administrative Aide II (Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Pidwife II  Sankary Inspector I)  Sankary Inspector I)  seelkal Tochnologist I	Mona Lyn B. Rabado Vacant.  Roshel C. Bico Ma.Aurora Lyn R. Benitez Rhodora M. Martnez Virginia C. Fuentes Fatima C. Lauzon Norha A. Malace Vacant Vacant	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3	Propused Propused Reby/Arsum Ho. 180 Annex A7 Amount 17) 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 367,044.00 363,336.00 266,628.00 541,656.00	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 120,356.00 120,556.00 120,556.00 120,556.00 120,556.00	(a) 59,344.00 8,628.00 8,628.00 6,528.00
MA, JR. HON, MANUEL B, BALLEDO	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-118 006-119 006-121 006-121	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-119 006-121 006-122 006-123	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Sanitario Inspector I)  Sanitario Inspector I)  Sanitario Inspector I)	ISI Zerah Janette M. Laysa Mona Lyn B. Rabedo Vacant. Roshei C. Bico Ma. Aurora Lyn R. Benitez Rixodora M. Martinez Virginia C. Fuentes Fatima C. Lazzon Norina A. Malace Vacant Vacant Rey Giovanni S. Cerro	G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G15-1 G11-8 G11-7 G9-1 G17-1 G6-6	Tropused Reby/Annum Reby/Reby Reby/Reby/Reby/Reby/Reby/Reby/Reby/Reby/	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,346.00 129,346.00 129,346.00 126,626.00 367,044.00 367,044.00 266,628.00 541,656.00 227,616.00 349,020.00	0,628.00 8,628.00 8,628.00 6,628.00 
MA, JR. HON, MANUEL B. BALLEDO	006-112 006-123 006-114 006-114 006-116 006-116 006-117 006-118 006-121 006-121 006-122	006-111 006-112 006-113 006-114 006-115 006-116 006-117 006-119 006-121 006-122 006-123 006-125 006-125	Municipal Government Department Head ( (Municipal Government Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II ((Laborer I)  Administrative Aide II ((Bookbinder I)  Municipal Government: Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Sanitary Inspector I)  Sanitary Inspector I  Sanitary Inspector II  Sanitary Insp	Janette M. Leysa  Zérah Janette M. Leysa  Mona Lyn B. Rabedo  Vacant.  Roshel C. Bico  Ma.Aurore Lyn R. Benkez  Rhodora M. Martinez  Virginie C. Fuentes  Fatima C. Lezzon  Norha A. Malace  Vacant  Vacant  Vacant  Rey Glovenni S. Cerro  Abopal G. Pelalia  Vacanx	G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3	Propused Revenue Are Area Revenue Area Reven	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 120,356.00 120,556.00 120,556.00 120,556.00 120,556.00	(a) 59,344.00 8,628.00 8,628.00 6,528.00
MA, JR. HON, MANUEL B. BALLEDO	006-112 006-123 006-114 006-114 006-116 006-116 006-117 006-118 006-121 006-121 006-122	006-111 006-112 006-113 006-114 006-115 006-116 006-117 006-119 006-121 006-122 006-123 006-125 006-125	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Sanitario Inspector I)  Sanitario Inspector I)  Sanitario Inspector I)	ISI Zerah Janette M. Laysa Mona Lyn B. Rabedo Vacant. Roshel C. Bico Ma.Aurora Lyn R. Bentlez Rhodors H. Martinez Virginia C. Fuentes Fotima C. Lauzon Norina A. Malace Vacant Vacant Ray Giovanni S. Cerro Abopal G. Palafia	G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3-1 G3	Tropused Reby/Annum Reby/Reby Reby/Reby/Reby/Reby/Reby/Reby/Reby/Reby/	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,346.00 129,346.00 129,346.00 126,626.00 367,044.00 367,044.00 266,628.00 541,656.00 227,616.00 349,020.00	0,628.00 8,628.00 8,628.00 6,628.00 
MA, JR. HON, MANUEL B. BALLETO	006-111 006-112 006-113 006-114 006-015 006-116 006-117 006-118 006-119 006-121 006-121	006-111 006-112 006-113 006-114 006-114 006-116 006-117 006-118 006-121 006-122 006-123 006-128 006-128 006-128	Municipal Government Department Head I (Municipal Government Department Head I (Municipal Social Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Gookbrider I)  Administrative Aide II (Bookbrider I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Sanitary Inspector I)  Administrative Aide II (Bookbrider I)  Administrative Aide II (Bookbrider I)  dministrative Aide II (Bookbrider I)  dministrative Aide II (Bookbrider I)	Janette M. Leysa  Zérah Janette M. Leysa  Mona Lyn B. Rabedo  Vacant.  Roshel C. Bico  Ma.Aurore Lyn R. Benkez  Rhodora M. Martinez  Virginie C. Fuentes  Fatima C. Lezzon  Norha A. Malace  Vacant  Vacant  Vacant  Rey Glovenni S. Cerro  Abopal G. Pelalia  Vacanx	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	Propused Propused Rebs/Arman Ho. 180 Arman H	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00	161 59,344.00 8,628.00 8,628.00 6,628.00 
MA, JR. HON. MANUEL B. BALLETON HON EEL TON	006-111 006-112 006-113 006-114 006-114 006-116 006-116 006-117 006-119 006-121 006-121 006-123 006-125 006-125	006-121 006-123 006-114 006-114 006-114 006-116 006-117 006-121 006-122 006-123 006-123 006-128 006-128 006-128 006-128	Municipal Government Department Head I (Municipal Government Department and Development Officer)  Administrative Aide II (Usborer I)  Administrative Aide II (Usborer I)  Administrative Aide II (Gookbrider I)  Administrative Aide II (Rookbrider I)  Administrative Aide II (Municipal Health Officer)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Sanitary Inspector I)  Sanitary Inspector I)  Sanitary Inspector II  Sanitary III  Sanitary II  Sanitary III  Sanit	Zérah Janette M. Laysa  Mona Lyn B. Rabedo  Vacant.  Roshel C. Bico  Ma. Aurora Lyn R. Benitez  Rhodora M. Martinez  Virginia C. Fuences  Fokima C. Lauzon  Norina A. Malaçe  Vocant  Vacant  Rey Glovanni S. Cerro  Abegai G. Paéria  Vacans  Rouen S. Dobt	GEO Sign Sign Sign Sign Sign Sign Sign Sign	Tropused Retail American 10. 180 Annex A7 Amount 17] 816,732.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 460,956.00 363,336.00 266,628.00 541,656.00 225,888.00 349,020.00	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00	161 59,344.00 8,628.00 8,628.00 6,628.00 
MA, JR. HON. MANUEL B. BALLETON HON EEL TON	006-111 006-112 006-113 006-114 006-114 006-116 006-116 006-117 006-119 006-121 006-121 006-123 006-125 006-125	006-103 006-113 006-113 006-114 006-115 006-116 006-117 006-119 006-123 006-123 006-125 006-125 006-126 006-127 006-128 006-128 006-128	Municipal Government Department Head I (Municipal Government Department Head I (Municipal Social Welfare and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Gookbrider I)  Administrative Aide II (Bookbrider I)  Municipal Government Department Head I (Municipal Health Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Sanitary Inspector I)  Administrative Aide II (Bookbrider I)  Administrative Aide II (Bookbrider I)  dministrative Aide II (Bookbrider I)  dministrative Aide II (Bookbrider I)	Zérah Janette M. Laysa  Mona Lyn B. Rabedo  Vacant.  Roshel C. Bico  Ma. Aurora Lyn R. Benitez  Rhodora M. Martinez  Virginia C. Fuences  Fokima C. Lauzon  Norina A. Malaçe  Vocant  Vacant  Rey Glovanni S. Cerro  Abegai G. Paéria  Vacans  Rouen S. Dobt	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	Propused Propused Rebs/Arman Ho. 180 Arman H	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	170, 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00 129, 348.00	1,728.00 1,728.00 56,484.00 56,484.00 56,484.00 56,484.00 56,484.00 56,484.00
MA, JR. HON. MANUEL B. BALLETON HON EEL TON	006-111 006-112 006-113 006-114 006-114 006-116 006-116 006-117 006-119 006-121 006-121 006-123 006-125 006-125	006-103 006-113 006-113 006-114 006-115 006-116 006-117 006-118 006-121 006-122 006-123 006-125 006-125 006-125 006-126 006-127	Municipal Government Department Head I (Municipal Government Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Gookbinder I)  Administrative Aide II (Municipal Idealth Officer)  Municipal Government Department Head I (Municipal Idealth Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Dentist II  Sanitation Inspector I)  Section Technologist I  sunicipal Government Department Ideal I (Municipal Agriculturis)  dentist II (Municipal Agriculturis)	[9] Zérah Janette M. Laysa Mona Lyn B. Rabado Vacanit. Roshel C. Bico Ma. Aurora Lyn R. Benkez Rhodora M. Martinez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace Vacanit Vacanit Ray Giovanni S. Cerro Abegai G. Palafia Vacans Rouen B. Dobt Charles C. Lerios	G24-3  G2-1	Propused Propused Rebs/Arman Ho. 180 Arman H	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00	181 58,344.00 8,628.00 8,628.00 6,528.00 3,708.00 1,728.00 56,484.00 9,628.00
MA, JR. HON. MANUEL B. BALLETON HON EEL TON	006-111 006-112 006-113 006-114 006-114 006-116 006-116 006-117 006-119 006-121 006-121 006-123 006-125 006-125	006-103 006-113 006-113 006-114 006-115 006-116 006-117 006-118 006-121 006-122 006-123 006-125 006-125 006-125 006-126 006-127	Municipal Government Department Head I (Municipal Solvenment Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Headh Officer)  Nurse I  Midwife II  Midwife	[9] Zérah Janette M. Laysa Mona Lyn B. Rabado Vacanit. Roshel C. Bico Ma. Aurora Lyn R. Benkez Rhodora M. Martinez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace Vacanit Vacanit Ray Giovanni S. Cerro Abegai G. Palafia Vacans Rouen B. Dobt Charles C. Lerios	G24-3  G2-1	Propused Revenue of Propus	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	179,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00	1,728.00 1,728.00 56,484.00 56,484.00 56,484.00 56,484.00 56,484.00 56,484.00
MA, JR. HON. MANUER BALLERY	006-111 006-112 006-113 006-114 006-114 006-116 006-116 006-117 006-119 006-121 006-121 006-123 006-125 006-125	006-103 006-113 006-113 006-114 006-115 006-116 006-117 006-118 006-121 006-122 006-123 006-125 006-125 006-125 006-126 006-127	Municipal Government Department Head I (Municipal Solvenment Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Bookbinder I)  Administrative Aide II (Bookbinder I)  Municipal Government Department Head I (Municipal Headh Officer)  Nurse I  Midwife II  Midwife II  Midwife II  Sanitation Inspector I (Sanitation Inspector I)  Sanitation Inspector I)  Sanitation Inspector I)  Sanitation Inspector I)  Sanitation Inspector II  Sanitation In	Mona Lyn B. Rabado Vacant. Roshel C. Bico Ma.Aurora Lyn R. Bentlez Rhodora M. Martinez Virginia C. Fuentes Fatima C. Lauzon Norina A. Malace Vacant Vacant Vacant Rey Glovenni S. Cerro Abegali G. Pelolia Vacant Rouen B. Oobt Charles C. Lerios Beverly R. Robedillo	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	Propused Propused Rebs/Artes Amount 171 816,732.00 120,720.00 120,720.00 120,720.00 120,720.00 1,264,536.00 460,956.00 367,044.00 363,336.00 266,628.00 541,656.00 225,888.00 349,020.00 120,720.00 120,720.00 120,720.00	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00	1,728.00  1,728.00  8,628.00  8,628.00  8,628.00  1,728.00  8,628.00  8,628.00  8,628.00
MA, JR. HON, MANUEL B. BALLETS	006-111 006-112 006-113 006-114 006-115 006-116 006-117 006-118 006-119 006-121 006-122 006-125 006-129 006-129 006-129	006-121 006-123 006-114 006-113 006-114 006-116 006-117 006-119 006-121 006-122 006-123 006-125 006-128 006-128 006-128 006-128 006-129 006-129 006-129 006-120 006-12	Municipal Government Department Head ( Municipal Government Department and Development Officer)  Administrative Aide II (Laborer I)  Administrative Aide II (Laborer I)  Administrative Aide II (Gookpinder I)  Administrative Aide II (Municipal Head)  Municipal Government Department Head I (Municipal Head)  Midwife II  Midwife II  Pidwife II  Pidwife II  Sanitary Inspector I)  Section Inspector I)  Section Inspector I (Municipal Head)  Administrative Aide II (Municipal Agricultures)  dministrative Aide II (Monicipal Agricultures)  dministrative Aide II (Municipal Agricultures)	Mona Lyn B. Rabedo Vacant.  Roshel C. Bico Ma.Aurora Lyn R. Benitez Rhodora M. Martinez Virginia C. Fuences Fatima C. Lauzon Norina A. Malec Vacant Vacant Rey Glovanni S. Cerro Abegai G. Paéria Vacant Rouen B. Dobt Charles C. Lerios Beveriy R. Robedillo	G2-1 G2-1 G2-1 G2-1 G2-1 G3-1 G3-1 G1-8 G11-7 G9-1 G17-1 G6-6 G11-3 G2-1 G2-1 G2-1 G2-1	TON ORDINA	G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1 G2-1	129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00 129,348.00	1,728.00 56,484.00 56,484.00 56,484.00 56,484.00 56,484.00 6,628.00 6,628.00 6,628.00 6,628.00
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Sanggun eng Bayan Member		1)				$\top$	Budget Year (2024)	T :	iudget Year (2025)		WIDAVELA mber
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aya D		\ <del></del>	1	1		\$6/	BC No. 160 Americ A7 Amount	SG/	C No. 160 Annex A6	Decrease	<b>₩</b> = 1
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35	11	007-13		(2) Administrative Aide I	(3) Anacito P. Advincula	(6) G1-1	113,652,00	(6)	(7)	(8)	JESSI ang Bay
an Member	1/	007-13	3 007-133	Administrative Aide I		1 0	113,032,00	G1-1	121,776.00	8,124.00	W H E
Ħ	/	H		Administrative Aide I	Romeo C. Advincuta Renato V. Canonigo	G1-1	113,652.00		121,776.00	8,124.00	VIRMAN JESSIE O. PGNI Sangguniang Bayan Member
~				Administrative Aide I (Driver)	richato v. cartingo	G1-1	113,652.00	G1-1	121,776.00	8,124.00	5
( §				Administrative Aide I (Driver)	Felix T. Cantos	G1-1	113,652.00	G1-1	121,776.00	8,124.00	HON.
\ ₹					Benedicta V. Cinco	G1-1	113,652.00	G1-1	121,776.00	8,124.00	<del></del>
HON. MANNY R.				Administrative Aide I	Lina T. Flores	G1-1	113,652.00	G1-1	121,776.00	8,124.00	띪
ernggunia			1 1	Administrative Aife I	Analyn Lagarto	Gl-1	113,652.00	G1-1	121,776.00	8,124.00	₩
- 6-10	$\leqslant$	-	1 1	Administrative Aide I (Driver)	Mario C. Marilla	G1-1	113,652.00	G1-1	121,776.00	8,124.00	KENEO ROLALDO A. LUMBRE Sanggunlang Bayan Member
6 6		007-140	007-140	Administrative Aide I	Maricris V. Pedrero	G1-1	113,652.00	G1-1	121,776,00	8,124.00	18 =
Wez, RN,M		007-141	007-141	Administrative Aide I	Volly B. Pareabras	G1-1	113,652.00	G1-1	121,776.00	8,124.00	g Bay
E .		D 1		Administrative Aide (	Jerver C. Pica	G1-1	113,652.00	G1-1	121,776.00	8,124.00	O RC Junian
NEZ, KN,MPRM,DPA Win Member				Administrative Aide I (Driver)	Elpedio R. Quiñones	G1-1	113,652.00	G1-1	121,776,00	8,124.00	HON. IRENEO ROLA! Sanggunlang Ba
PA				Administrative Aide I	Satumino P. Rabasto Jr.	G1-1	113,652.00	G1-1	121,776.00	8,124.00	X.
天 (				Administrative Aide I	Mario Jay B. Andoy	G1-1	113,652.00	G1-1	121,776.00	8,124.00	身
N W	\			Administrative Aide 1	Jennie O. Kempis	G1-1	113,652.00	G1-1	121,776.00	8,124.00	ន្តង
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<b>M</b>	11			otal .			1,818,432.00		1,948,416.00		
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EBULBERTO R. ZUBALA, JR. HO	V	udget heir re	siding for the spective	ion 5. General Procession 5. General Procession 6. General Process	nian are authorize from savings in o	d to a other i	ugment any i items within	de of item in the sa	1991, the Ma the approved ame expense	ayor and dannual class of	VIVERO HON, RO
HON, WANUEL B. BALLEDO	y a w w is	ppropi acant i ith an deteri	lable of lation position "Augnr appropring	discontinuance or about its authorized, or arising and leaves of absentation" implies the priation which, upon it to be deficient.	andonment of the service without pay.  existence in the templementation or	able of the woodper oudget	rk, activity insation and restriction and restriction and restriction and restriction, and restrictions are restricted as a second content and restrictions.	stacto or pur elated projec ation o	ry completion rpose for who coasts pertant, activity or post needed res	or the nich the ining to ourpose ources,	(OFFICIAL TRAVEL) HON. MELANIE FELISA M. VIVERO Sangguniang Bayan Member ABC President
HON, FELIDE V. CANONIGO III	Ar	propri	Section (	el benefits of local e:r  n 7. Separability (  Ordinance is disallowe of provisions hereof t	Clause. If, for a	ny rea	ersonal Serv Ison, any Se	ices sa ection	or provision	of this	F. BENJAMIN an Member dent
ANONIGO III	(	HON.	MENA!	RDO M. MATE Vice-Mayor	APPRO MELINDA A VAR Temporary SB Secre	EGAS	ION ORDINAN f the Municipali	ICE NO	Page 1 2. <b>01, SERIES O</b> Josa for Fiscal Ye	0 of 11 IF 2024 Par 2025	HON.CATHERINE R. Sangguyáng Bayan N

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

**ENACTED:** This **25<sup>th</sup>** 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 Aging SB Secretary

ATTESTED:

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

HON. FELICITO D. BEATRAN III Sangguniang Bayan Member

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

HON. FELTPE V. CANONIGO III Sanggunang 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

HOLE

HON. VIRMAN JESSIE O. PUNDAVELA Sangguniang Bayan Member

HON. ROLLYA. CINCO Sangguniang Bayan Member

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

**APPROVED:** 

HON. PRWIN C. OCAÑA Municipal Mayor

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



# Republic of the Philippines Province of Leyte MUNICIPALITY OF TOLOSA

### Office of the Municipal Mayor

1<sup>st</sup> 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 realty appreciated.

ERWIN C. OCAÑA Municipal Mayor





#### Republic of the Philippines Province of Leyte

### Office of the Municipal Mayor

### **BUDGET MESSAGE**

#### THE HONORABLE MEMBERS SANGGUNIANG BAYAN THIS MUNICIPALITY

Dear Honorable Ladies and Gentlemen:

As part of my duty as the Local Chief Executive of the Municipality of Tolosa, I am respectfully submitting to the Sangguniang Bayan for authorization the CY 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 Local Projected Income **TOTAL REVENUE** 

- Php122,324,585.00

- Php 13,000,000.00 Php135,324,585.00

Distribution by Type of Revenue

13,000,000 .00

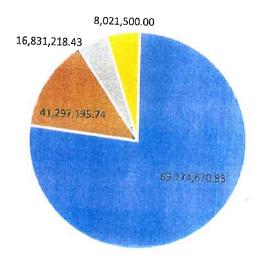
National Tax Allotment Local Income

-	Php	24,464,917.00
-	Phn	6,766,229.25
-	Php	1,223,245.00
_		1,353,245.86
	riip	1,333,243.86
-	Php	15,000.00
_	Dhn	
_	FIIP	20,000.00
-	Php	10,000.00
	-	- Php - Php - Php - Php - Php

### 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)



■ General Public Services 
■ Economic Services

Social Services

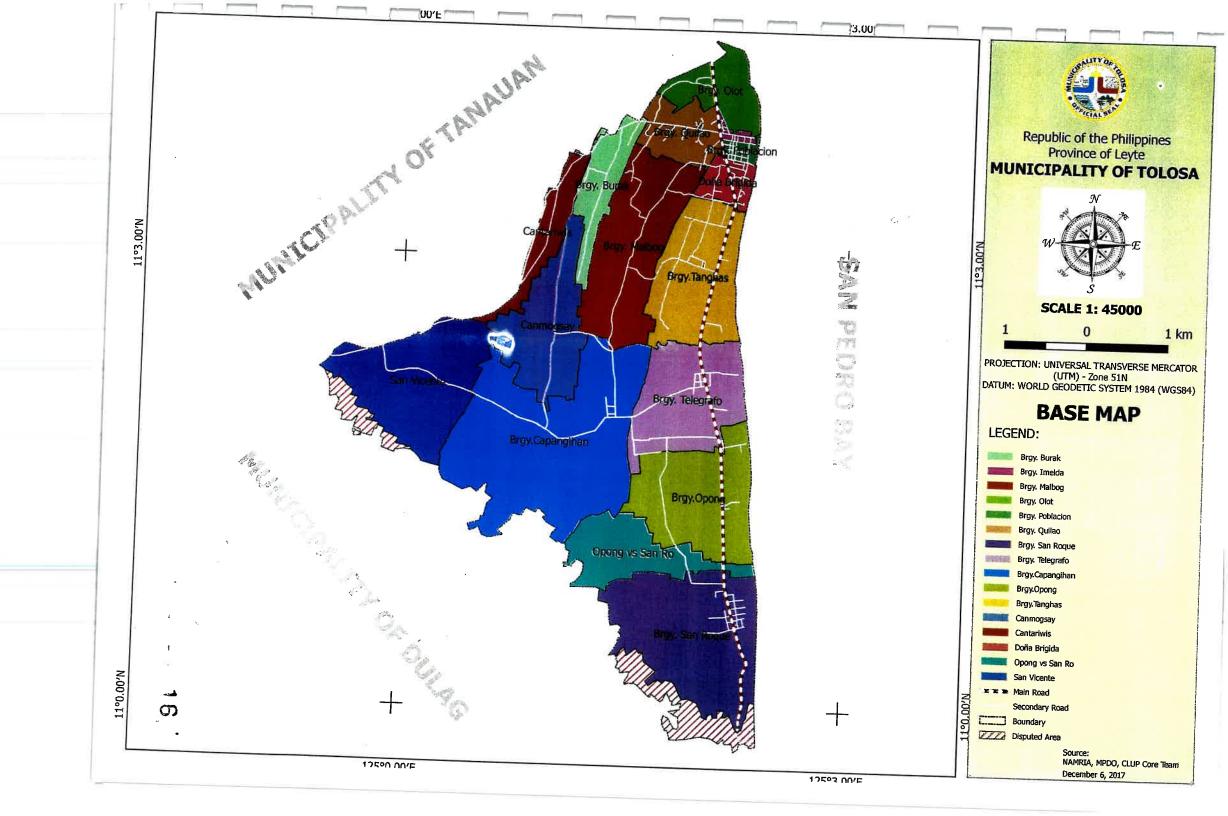
Other Services

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!

Municipa Mayor



# BUBGET OF EXPENDITURES AND SOURCES OF FINANCING TOLOSA

Province/City/Municipality

General Fund

ı		General Fund												
										Current Yea	Approp	riation		_
П	Particulars		Ac	coun	t Code	Inco		Past					Budget	_
١	20		/ ```	coun	coue	Classific	cation	1	First Sem		Semeste	er Total	Year	
								2023 (Actual)	2024	-	024	2024	2025	
F	(1)			(2	:)	(3)	,	(4)	(Actua	, ,	mate)	(Estimate	(Proposed)	
	Beginning Cash Balance							14)	(5)		[5]	(5)	(6)	
- J	l. Receipts: A. Local Sources													
	1. Tax Revenue	- 1				1				T.				
	Individual and Corporation		4 0:	L		1	- 1			1				
	Professional Tax				_ ()		- 1			- 1		ľ.	1	
	Community Tax-Individual	- 1			01 02	1	- 1	1,250	.00 8,80	0.00 -	8,800.00	II.	10,000,0	
	Community Tax-Corporation	- 1	-		01 05	- 1		431,075	77 319,67		7,170.03		10,000.00 0.00 450,000.00	
	Property		4 (	/1	01 05	'	- 1			2:	5,000.00	25,000		
	Real Property Tax-Basic (Current)		4 0	1 (	02 04	,						,	40,000.00	٦
	Real Property Tax-Basic (Previous Years)		_		02 04		- 1	723,419.	37 483,68	8.20 - 138	3,088.20	345,600	.00 750,000.00	ا م
	Discount on Real Property Tax-Basic				02 04:		- 1	74 120	04		00.008,	172,800		- 1
	Real Property Transfer Tax	- 1	4 0		02 080			74,138. 37,275.		1	,669.01	- 69,120		- 1
	Goods and Services							37,273,	03 1,95	0.73 - 1	,950.73	1		-
1	Business Tax	- 1	4 0	1 (	3 030		- 1	2,831,131.6	06 3,496,13			l	6	-
	Tax on Delivery Trucks and Vans Amusement Tax	- 1	4 0	1 (	3 050	1	- 1	_,~~_,	3,450,13	103	,630.47	3,599,769.	.81 5,030,000.00	)
	Others	- 1	4 0	1 0	3 060	1	- 1	123,094.0	00 122,04:	200 33	00.00		10,000.00	1
	Other Taxes	- 1				1	- 1		12.2,04	2/	,958.00	150,000.	00 200,000.00	4
1	Tax Revenue -Fines and Penalties		4 0:	l O	4 990			10,800.0	00	1				1
	Fines and Penalties-Taxes on Individual and Corp.	- 1		_		T .				W.	-		5,000.00	1
1	Fines and Penalties-Property Tax		4 01	-				7,665.8	80	5	000.00	5,000.0	00	1
1	Fines and Penalties-RPT (Previous Years)	- 1	4 01 4 01	-		1		168,916.4	7 35,103		514.48	16,588.	1	1
	Fines and Penalties-Other Taxes	- 1	4 01 4 01	-							944.00	82,944.0		
	Total Tax Revenue	- 1	<del>-</del> 01	. 0:	5 040		-	2,598.2		.13		02,511.0	50,000.00 5,000.00	
	2. Non-Tax Revenue						-	4,260,490.0	6 4,385,604	.57 205,	478.04	4,591,082.6	6,750,000.00	-
	a. Regulatory Fees								1				-1,-0,000.50	1
1	Service and Business Income	4					- 1		ŀ	1				ı
1	Service Income Permit Fees	1					- 1			1	- 1			
	Registration Fees	4			010		- 1	1,487,286.6	1,116,543.	03 100			Α .	
	Cattle/Animal Registration Fees	4	02	01	020	ľ		44,746.00	-,,-	,	130.77	1,216,974.7	,	L
1	Civil Registration Fees	1							11,705	69,	300.10	87,083.1	.0 521,000.00	
	Registration Plates, Tags, and Stickers Fees	Ι.		-		ì			1		-		1	
1	b. Service/User Charges	4	02	01	030		-1	81,155.00	72,550.	00 - 72.5	50.00		1	
	Clearance and Certification Fees	4	02	-04			- 1			12,0	30.00			
	Supervision and Regulation Enforcement Fees	4		01 01				756,563.84		95 453,4	83.56	753,988,5	724 000 00	
	Inspection Fees	4		01				44,650.00	,		00.00	, 00,000.0	724,000.00	
	Verification and Authentication Fees	4		01	110			123,913.50	4,2001.	1,-	12.96	114,055.04	4	
	Processing Fees	4	02	01	130			152,370.00	10,020.0	,_	25.00			
	Occupation Fees	4	02	01	140		1	112,920.50 176,850.00					1	
	Fishery Rentals, Fees and Charges	4	02	01	150			170,030.00	198,300,0	0 - 198,3	00.00			
	Fees for Sealing and Licensing of Weights and Measures	1			- 1		W.			1	- 1		1	
	Fines and Penalties-Service Income	4	02	01	160		1				- 1		li li	
	Other Service Income	4	02	01	980			642.78	237.0	0 - 25	- 00.79		1	
	Business Income	4	02	01	990		1	57,710.00	45,322.2	_ ]	37.00 35.80	45 555 55	10,000.00	
	Affiliation Fees	4	03	02			1				3.80	46,228.00	1 1	
	Rent Income	4	02 02	02	020		Ÿ		1	1	- /			
	Parking Fees	4	02	02 02	050 120		1	434,414.00	84,641.0	94,64	1.00			
	Garbage Fees	4	02	02	190			404 70		80,00		80,000.00	1	
	Hospital Fees	4	02	02	200			401,700.00	195,300.00	250,87		446,175.00	400,000.00	
	Medical, Dental and Laboratory Fees		•					26,795.00	9,330.00	9,33	0.00	,	400,000.00	
	Interest Income	4	02	02	220		1	20,838.67	5 B 4 B	20,00	- 1	20,000.00	300,000.00	
	Fines and Penalties-Business Income Other Business Income	4		02	980			80,204.47	5,345.47		- 1		25,000.00	
	c. Receipts from Economic Enterprises	4	02	02	990		1	-5,204.47	18,577.79 2,350.00	10,57				
	Receipts from Market Operations				- 1			1	2,550,00	2,350	0.00			
	Receipts from Slaughterhouse Operations	4			140			838,405.40	432,611.00	375,668			li li	
	Receipts from Terminal	4			150			148,154.00	105,761.00			808,279.80		
	Receipts from Cemetery Operations	4 4			040		1			1,320,000		197,445.00	900,000.00	
	Lease Rental of Facilities	4			160			908,225.00	391,601.00		- 1	1,320,000.00	300,000.00	
	d. Other Income/Receipts	7	<b>U</b> Z	02	040					60,361		258,326.64 60,361.60	600,000.00	
	Miscellaneous - Others	4	06	01	010						()	00,501,00	50,000.00	
_	Total Non-Tax Revenue	•		-1	210		-	30,030.00	16,450.00	- 16,450	.00		595.00	
<b>ಟ</b> .	External Sources						5	,927,574.81	3,430,895.74	1,978,021		5,408,917.39	585.00 6,250,585.00	
	National Tax Allotment (NTA)     Share from Rese	4	01 (	)6 ·	010		117	220.047.00				75-7100	00.000,000.00	
	2. Share from PCSO Total External Sources				020		113	,330,947.00	51,482,808.00	51,469,413	00   10	2,952,221.00	122,324,000.00	
	Total Non-Income Receipts					ŀ	112	19,766.63 ,350,713.63	E1 403 005 -				_,_ 1,,000.00	
To	tal Receipts					t	-13	,550,713.05	51,482,808.00	51,469,413	00 10	2,952,221.00	122,324,000.00	
							123,	538,778.50	59,299,308.31	52 CE2 04-	-			
							+ = 37			53,652,912.	09   11	2,952,221.00	135,324,585.00	
						,								

Particulars	200		Income	Past		Current Year Appropriation		
Commont	Particulars	Account Code		1	First Semest	Second Same	tor .	Budget
Description			1	I.			1 = 1 = 1	
Legenditures	(1)	<b>4-3</b>		(Actual)	1		2024	
Contract Operating Expenditures  Personal Service Safriers and Wages: - Regular   5 0 01 00 00 00 00 00 00 00 00 00 00 00 0		(2)	(3)	(4)			(5)	
Personal Common Bell All Moreston (Part A)   5	II. Expenditures						101	(6)
Salaries and Wages - Engalary - Control Control Robot All Process (1974)   1.00	. Current Operating Expenditures							k
Salaries and Wages - Engalary - Control Control Robot All Process (1974)   1.00	Personal Services							1
Salfers and Wagner - Canaul/Contractual Personnel Science Resident Personnel		1 II		1			1	
Patrone Recomment Related Allowance (PEIA)   Section	Salaries and Wages - Casual/Contractual	1 01 010			. ,		28.051.044.1	00 32 001 626
## April   Programmer   Program	Personnel Economic Relief Allowance (PERA)						1,682,304.0	, , , , , , , , , , , , , , , , , , , ,
Figure   1.00	Representation Allowance							
Search Say	Clathing Uniform All			0.0	,	,500.00		
Substatement Allowance   5 01 02 100   142,755.00   52,350.00   127,560.00   16,000.00   1		040						00 1,663,200
Lundary Allowance					30 7,000.0	90,000.00	594,000.0	1,
Long-stry Pay   5	Laundry Allowance	1 12 000	(1	142,275.00	52,350.0	127,650,00	180,000,0	
Lovelly Incentive Pay   5 01 00 999	Longevity Pay				5,250.00	1 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Overline Pay   1		1 1 110		425,000.00	L		10,200.0	16,200.
Trade-line Borus				140.050.5-			15,000.0	0 20,000
Mil-Year Severy Productions of the Commitment of						==,= .=., 2	,	
Productivity Enhancement Incornive		5 01 02 150	1	-,002,122.00			_,,	0 2,836,671.
Other Personal Services  Final Supplies Expenses  S 02 02 101 02 1010 1,300,000 1,000,000 1,000,000 1,000,000 1,000,000		02 590.1			2,176,600 00		100,000,00	,
Honoraris	Other Bonuses and Allowances		1			1,275,00		
Fig. 2   September   Septemb	Honoraria				I	+55,000.00	495,000.00	495,000.0
Accountable Forms Expenses    Social Confession   Social Confessio	Life & Retirement Insurance				1	- 1	l .	
PAPI-HIGH Contributions	Contributions	32 03 010		2,882,963.92	1,268,450.76	2,299,551.00	3,568,001.76	4.084.806
18,000.00   18,000.00   18,000.00   237,60	PHILHEATTH Contributions	1 00 020		95 300 00	74 700			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Internal Leave Benefits (Lumpsum)	Employees Compensation Income	000				1 .,,100.00		
Other Personnel Benefits	Terminal Leave Benefits (Lumpsum)		1					,
Medical Allowance   1,000,000   1,000,00	Other Personnel Benefits	1 0. 050	1					,
Monetization of Leave Credits (Lumpsum)	Medical Allowance			4,176,150.53		,	30,000.00	1,000,000.0
Trotal Personal Services    43,294,918.95	Monetization of Leave Credits (Lumpsum)					,,,,,,,,,,		784 000 0
Maintenince and Other Operating Expenditure   5 02   44,94,949,18,95   18,690,290.05   77,732,625.59   46,422,916.64   54,751,037.4	Total Personal Services	01 01 010				100,000.00	100,000.00	
Training Expenses	Maintenance and Other Operating Expenditure	5 02		43,294,918.95	18,690,290.05	27,732,626.59	46,422,916.64	
Office Supplies Expenses Accountable Form Supplies Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Bruel Oil 8 Lubricants Expenses Fuel, Oil 8 Lubricants	Training Expenses	5 02 01 010		4 260 882 74	CO2 404 70			1,7, 22,037.40
Accountable Forms Expenses Food Supplies Expenses Food Supplies Expenses Welfare Goods Expenses Welfare Goods Expenses Medical, Dental and Laboratory Supplies Expenses For Incl. Of Bl. Lubricants Expenses Medical, Dental and Laboratory Supplies Expenses For Incl. Of Bl. Lubricants Expenses Agricultural and Marine Supplies Expenses Chemical and Filtering Supplies Expenses For Incl. Of Bl. Lubricants Expenses Agricultural and Marine Supplies Expenses Chemical and Filtering Supplies Expenses For Incl. Of Bl. Lubricants Expenses Agricultural and Marine Supplies Expenses For Incl. Of Bl. Lubricants Expenses Agricultural and Marine Supplies Expenses For Incl. Of Bl. Lubricants Expenses For Incl. Of Bl. Lubrican	Office Supplies Expenses	010						3,874,033.00
Food Supplies Expenses	Accountable Forms Expenses	12 00 010						1,394,700.00
Welfare Goods Expenses Drugs and Medicalne Expenses Medical, Dental and Laboratory Supplies Expenses Solvent Supplies Supplies Supplies Expenses Solvent Supplies Supplies Supplies Expenses Solvent Supplies And Materials Expenses Solvent Supplies Supplies Supplies Expenses Solvent Supplies And Materials Expenses Solvent Supplies Supplies Expenses Solvent Supplies Supplies Expenses Solvent Supplies Supplies Expenses Solvent Supplies	Food Supplies Expenses	5 02 03 020	- 1		0.1,120.00			2,089,223.35
Medical performance   5	Welfare Goods Expenses	5 02 03 050	- 1			220,000.00	110,000.00	121,000.00
Treeluning, Delitat and Laboratory Supplies Expenses   5 02 03 090   1,722,273.00   682,522.00   729,478.00   1,412,000.00   1,712,000.00   1,712,273.00   682,522.00   141,125.00   141,12	Drugs and Medicines Expenses	500				1		
Agricultural and Marine Supplies Expenses Chemical and Hiltering Supplies Expenses Chemical and Hiltering Supplies Expenses Chemical and Hiltering Supplies Expenses So 2 03 130 20,000.00 19,500.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	Medical, Dental and Laboratory Supplies Expense				1	1		
Semi-expendable Machinery and Equipments of Social 20	Agricultural and Marine Superior	5 02 03 090			692 522 00	-		
Semi-expendable Machinery and Equipments   5 02 03 210   20,000.00   19,500.00   19,500.00   19,500.00   26,570.00   26,000.	Chemical and Filtering Supplies Expenses	200					1,412,000.00	1,712,000.00
Under supplies and Materials Expenses	Semi-expendable Machinery and Equipments	00 130						
Water Expenses	Other Supplies and Materials Expenses	00 210		1	,	13,300.00	1	
Electricity Expenses	Water Expenses			1,040,465.25	750,013.50	483,108.59	266 904 91	
Postage and Courier Services	Electricity Expenses	- 010		2 704 200	W.			
Telephone Expenses - Landline	Postage and Courier Seed	- 0. 020		4,/81,323.07	1,130,229.28	1,069,770.72		
Internet Subscription Expenses   5 02 05 030   173,304.69   56,433.71   249,566.29   306,000.00   318,000.00   320,000.00   329,000.00   318,000.00	Telephone Expenses - I and II	5 02 05 010			1	<u> </u>		
Prizes   5 02 06 020   385,000.00   249,000.00   249,000.00   120,000.00   318,000.00	Internet Subscription Expenses	- 020	1	666,000.00	364 400 00			
Confidential Expenses   5 02 10 010   90,000.00   249,000.00   249,000.00   120,000	Prizes	050 }	1					
Intelligence Expenses Extraordinary and Miscellaneous Expenses Legal Services Auditing Services  Solution Professional Services Other Professional Services Solution Services Solutio	Confidential Expenses						⇒ne'000'00	318,000.00
Extraordinary and Miscellaneous Expenses   5   02   10   030   30,000.00   30,000.00   9,958.72   9	Intelligence Expenses	- 02 10 010	1				120,000,00	
Legal selvices Other Professional Services Other Professional Services Other General Servic	Legal Services	5 02 10 030		30,000.00	. 1		5,000.00	
State   Contemport   Contempo	Auditing Services	5 02 11 010	1			9,958.72	9,958.72	9.958.72
1,044,612.50   168,824.15   181,175.85   350,000.00   3	Other Professional Services	020		1		-	T	-,-30.,2
Repair and Maintenance - Land Improvements 5 02 12 990 9,647,767.15 4,325,856.90 5,674,143.10 10,000,000.00 350,000.00 10,000,00	Other General Services			1,044,612.50	168.824.15			
Sepair and Maintenance - Infrastructure Assets   5 02 13 030   20,193.00   20,193.00   20,000.00   26,000.00   400,000.00   400,000.00	Repair and Maintenance - Land Improvements				4,325,856.90			
Applies and Maintenance - Buildings and Other Structure   5 02 13 040   634,899.50   279,755.00   200,000.00   26,000.00   2	repair and Maintenance - Infrastructure Assets			20.4==		,	,000,000.00	10,000,000.00
Separation Multiternance - Machinery and Equipment   S   O2   13   O50   103,950.00   200,000.00   26,000.00   26,000.00   400,000.00   46,000.00   400,000.00	Repair and Maintenance - Buildings and Other Structures					- 1/		
26,000.00   26,000.00   46,0	Repair and Maintenance - Machinery and Equipment	5 02 13 050		<b>I</b>			200,000.00	
edility Bond Premuim surrance Expenses 5 02 16 020 158,182.50 400,000.00 158,182.50 10,410.00 173,067.50 237,650.00 380,000.00 173,067.50 237,650.00 380,000.00 380,000.00 66,55			1				46,000.00	46,000.00
158,182.50   158,182.50   158,182.50   378,370.34   173,067.50   237,650.00   557,750.00   380,000.00   380,000.00   380,000.00   66,550.0	edility Bond Premuim						400,000.00	
dvertising Expenses         5         02         10         030         378,370.34         380,000.00         380,000.00         380,000.00         66,550.00         60,000.00         66,550.00         66,550.00         70,000.00         70,000.00         482,000.00         24,500.00         457,500.00         464,500.00         464,500.00         464,500.00         464,500.00         464,500.00         70,000.00         464,500.00         464,500.00         70,000.00         464,500.00         464,500.00         464,500.00         40,000.00	nsurance Expenses						337 550 ==	}
Percentation Expenses   5 02 99 030   1,640,660.00   482,000.00   66,550.00   66,550.00   66,550.00   70,000.00	divertising expenses	055		378,370.34				
Sent Expenses   5 02 99 050   482,000.00   245,000.00   457,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,500.00   464,000.00	epresentation Expenses		1.	640 650 OF		66,550.00		
ther Maintenance and Other Operating Expenses 5 02 99 990 1214 Maintenance and Other Operating Expensitions (AICS) 28,000.00 2	lembership Dues and Contribution	5 02 99 050				24,500.00		
Onations (AICS) 5 02 06 010 2,000.00 40,000.00		02 99 060					1	
ther Maintenance and Other Operating Expense 5 02 99 990 1,129,125.89 766,341.00 546,865.42 1,313.206.42 1,415.803.03	onations (AICS)	az 00 010 l		N	20,000.00			
1,122,125.89 766,341.00 546,865.42 1,313.206.42 1,415.803.03	uler Maintenance and Other Operating Symposis	000			158,790.00  -		40,000.00	44,000.00
	Mai Iviaintenance and Other Operating Farments	V- 33 330			766,341.00		1 312 205 42	

							riation		
Particulars	Acc	ount C	ode	Income Classification	Past Year		urrent Year Approp		Budget
				a dosineation	2023	First Semeste	Conteste	r Total	Year
/1)					(Actual)	2024 (Actual)	2024	2024	2025
(1)		(2)		(3)	(4)	(Actual)	(Estimate) (5)	(5)	(Proposed)
Financial Expenses Interest Expense							1-1-	(3)	(6)
Guarantee Fees	5 03					1		1	l l
Bank Charges	5 03							1	W.
Commitment Fees	5 03							1	1
Other Financial Charges	5 03 5 03								1
Total Financial Expenses	3 03	O.L	990				1		1
Capital Outlay		-							
Office Equipment	1 07	05	020						
Total Capital Outlay	-		020				200,000.00	200,000.0	200,000.00
Special Purpose Appropriations (SPAs) 20 % EDF							200,000.00	200,000.0	200,000.00
5% Calamity Fund			- 1	1		1	22 500 444 55		
Aid to Barangays			3.	1			22,590,444.20	22,590,444.20	- 1, 10 1,00
KALAHI (counterpart fund)			- 1				5,647,611.05 15,000.00	5,647,611.09	-7: -7,0120
Death Indemnity							13,000.00	15,000.00	15,000.00
Implementation of Katarungan Pambarangay						I.	20,000.00	20,000.00	20,000.00
Loan insurance				1		10	10,000.00	10,000.00	-1,525.00
HR Programs				- 1				10,000.00	10,000.00
Population Program							2,400,000.00	2,400,000.00	2,957,500.00
Business Permit and Licensing Section Public Employment Services				- 1			-		205,000.00
Comprehensive Development Plan (CDD)				18		1	400 000		200,000.00
Comprehensive Development Plan (CDP) -Executive Le Sports Development	gislative	Ageno	a (ELA)	Formulation V	Vorkshop	1	100,000.00	100,000.00	200,000.00
SADE				- 1			450,000.00		210,000.00
Mass Wedding			- 1				100,000.00	450,000.00	450,000.00
Installation of Property and Inventory System/Compute General Revision	or Caster			1		1	150,000.00	100,000.00	
	ei 30itwa	ire		11.			250,000.00	150,000.00	150,000.00
MUNICIPAL ENGINEER'S - Repair and Maintenance				1			170,000.00	170,000.00	195,000.00
COLTORE AND THE ARTS				1		1		170,000.00	625,000.00
TOURISM			- 1	1		1	1,200,000.00	1,200,000.00	600,000.00 1,000,000.00
PEACE AND ORDER AND PUBLIC SAFETY			- 1	1			1,835,000.00	1,835,000.00	450,000.00
MENRO SERVICES				1		# U	371,000.00	371,000.00	191,000.00
HEALTH SERVICES			- 1	- 1		1	329,000.00	329,000.00	2,323,000.00
AGRICULTURE SERVICES						1	1,257,450.00	1,257,450.00	2,548,000.00
Municipal Business Enterprise SOCIAL SERVICES			- 1			1 1	1,019,000.00	1,019,000.00	4,770,000.00
ocal Council for the Protection of Children			- 1			1	170,000.00	170,000.00	187,000.00
Person with Disability			- 1	1		1	1,290,000.00	1,290,000.00	1,045,000.00
enior Citizen				4			894,000.00	894,000.00	1,223,245.85
Vomen's Welfare Program				- 1		1	534,660.36	534,660.36	676,622.93
ocal Youth Development							539,761.70	539,761.70	676,622.93
TOTAL							300,000.00	200	270,000.00
xpenditures								300,000.00	400,000.00
ding Balance				7	5,297,544.90	30,245,227.41	41,392,927.31 82,706,993.59	41,392,927.31	52,829,137.96
			1		8,241,233.60	29,054,080.90	04,700,393,59	12,952,221.00	135,324,585.00

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

ARNEL ABAD
ACTING LOCAL TREASURER

EBAIN C. OCANA COCAL CHIEF EX CUTIVE

LOIDA A. PALANA LOCAL BUDGET OFFICER

DESIGNATION OF THE PROPERTY COORDINATOR

CHRISTINE G. BENDANILLO, CPA Local Accountant

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# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

THE PORPOSE APPROPRIATIONS:	Diffice of the Munic		T						
Object of Expenditure	Account Co	Past de Year	Cı	ırrent Year (Estimat	e) 2024	Budget			
	1	(Actual)	First Semeste	r Second Semest		Year			
(a)		2023	(Actual)	(Estimate)	er Total	(Proposed)			
(1) Personal Services	(2)	(3)	(4)	(5)	(6)	2025			
Salaries and Wages - Regular	5 01			(-/	(0)	(5)			
Other Compensations:	5 01 01 0	2,961,406.	47 1,733,515.0	0 2,767,901.0	0 4,501,416.0	5,238,072.0			
PERA	5 01 02 0	40			,,===,,12612	3,238,072.0			
RA	5 01 02 0 5 01 02 0	365,000.		,		624,000.0			
TA		,		.,	75,600.0				
Clothing Allowance	5 01 02 0	, 5,000,	/	.,	1-7000.0				
Year End Bonus		40 278,197.0	_50,000.0	1-,		0 182,000.0			
Cash Gift	5 01 02 1			375,118.00	1 -,				
Mid-Year Bonus	5 01 02 99		TIN	130,000.00	450,000.0	,			
Life & Retirement Ins. Contributions	5 01 03 00	,,	,	00,007,00		1 /			
Pag-ibig Contributions	5 01 03 02		/	1 , = 10112	,				
PHILHEALTH Contributions ECC Contributions	5 01 03 03		,000.00	,100.00	02,200.00	, , , , , , , , , , , , , , , , , , , ,			
Other Personnel Benefits	5 01 03 04		1 7-0-1-	. ,	,	,			
Medical Allowance	1		-5/-12-1.72	20,645.48	31,060.20	31,200.00			
Loyalty Incentive Pay	5 01 04 99	- 1				400			
Productivity Enhancement Incentive	5 01 04 99	1 K		I	6	182,000.00			
Terminal Leave	5 01 04 99	-   50,000.0		130,000.00	130,000.00	10,000.00			
Monetization of Leave Credits (Lumpsum)		482,215.7			50,000.00				
otal Personal Services	1	1,405,436.5	2,00 1,717 3.33		100,000.00	_,500,000.00			
Maintenance and Other Operating Expenses	5 02	6,562,842.3	5 4,127,471.89	3,160,527.03	7,287,998.92	,000,50			
raveling Expenses-Local	5 02 01 010	990 005 34				1,000,000			
Training & Seminar Expenses	5 02 02 010	,	100,21	349,754.09	800,000.00	1,000,000.00			
Office Supplies Expenses	5 02 03 010	0 7,000.00		100,000.00	100,000.00	200,000.00			
Fuel, Oil & Lubricants Expenses	5 02 03 090	1,		656,079.04	750,000.00	750,000.00			
Other Supplies and Materials Expenses	5 02 03 990		,	305,878.00	1,000,000.00	1,100,000.00			
Postage and Courier Services Telephone Expenses	5 02 05 010			200,000.00	200,000.00	200,000.00			
Internet Subscription Expenses	5 02 05 020	244,000.00	156,000.00	1,000.00 94,000.00	1,000.00	1,000.00			
Extraordinary and Miscellaneous Expenses	5 02 05 030		,	132,000.00	250,000.00	250,000.00			
Other Professional Services	5 02 10 030		1	9,958.72	150,000.00	150,000.00			
Repairs and Maintenance - Transportation Equipment	5 02 11 040	,		201,200.00	9,958.72 350,000.00	9,958.72			
Repairs and Maintenance - Machinery/Equipment	5 02 13 060	0.7205.00	35,821.50	114,178.50	150,000.00	350,000.00			
Insurance Premium	5 02 13 050 5 02 16 030	1		-	150,000.00	150,000.00			
Fidelity Bond Premium	5 02 16 030	70,100.23	223,482.91	156,517.09	380,000.00	380,000.00			
Representation Expenses	5 02 99 030	54,300.00		60,000.00	60,000.00	60,000.00			
Other Maint, and Operating Expenses	5 02 99 990	93,350.00		100,000.00	100,000.00	100,000.00			
Total MOOE	== 25 550	1,641,006.00 <b>5,521,252.64</b>	680,090.15	20,555.27	700,645.42	832,805.83			
ancial Expenses	W/	-,521,232.04	2,500,483.43	2,501,120.71	5,001,604.14	5,533,764.55			
pital Outlay	1		1						
Office Equipment	1.			1		- 1			
Total Capital Outlay	1 07 05 020			200,000.00	200.00= ==	1			
		-		200,000.00	200;000.00				
ecial Purpose Appropriations				_50,000.00	200,000.00				
Appropriation for Development Programs/ Projects (20% Development Fund)									
Expansion of Mun. Cementery Phase 6				1		f			
Other Structure	1 07 04 990	- 1							
Expansion of Mun. Cementery Phase 4	- 0, 04 990					1,500,000.00			
Other Structure	1 07 04 990	1,992,413.89			1	2,550,000,00			
Road Widening in Brgy. Tanghas	2. 330	4,332,413.89		2,000,000.00	2,000,000.00				
Infra Assets	1 07 03 010	697,811.94	1		1	1			
Concreting of Local Access Raod in Brgy. Tangha: Infra Assets	(St. Michael Resid	ences)	1	1	1				
		/	1,996,753.59	2011	di.	1			
Reblocking of San Miguel Extention in Brgy. Quili Infra Assets	io l	1	1,000,753.59	3,246.41	2,000,000.00				
mprovement of Multi-Purpose Building in Brgy.	1 07 03 010	696,706.78		1					
- Building in Brgv.	Canmogsav	- 1							
Building and Structure	-07	1		(1					

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	Account Cod	Past	Cur	rent Year (Estimate	) 2024	Budget
•	Account Cod	e Year (Actual) 2023	First Semester (Actual)	Second Semeste	r Total	Year (Proposed
(1)	(2)	(3)	(Actual)	(Estimate)	(6)	2025
Road Concreting in Brgy. San Roque Infra Assets			(4)	(5)	(6)	(5)
Improvement of Multi-Purpose Building in Br	1 07 03 01	.0 1,581,075.58				1
Infra Assets	gy. Dona Brigida   1 07 03 01					1
Construction of Stage in Brgy. Doña Brigida	1 07 03 01	.0 297,788.40			1	
Infra Assets	1 07 03 01	0	1 006 000 00			1
Construction of Drainage Canal in Brgy. Canta Infra Assets			1,996,008.89	3,991.11	2,000,000.0	D
Installation of Solar Streetlights	1 07 03 01	0		300,405.81	300,405.8	.
Power Supply Systems	1 07 03 05			,	300,403,8.	•
Loan Amortization (payment of yearly amortize	ation	U				5,258,210
LBP & DBP)	1					
Loan Amortization	1 05 02 010	12,717,491.01	4,580,986.01	11,709,052.38	16 300 030 3	
TOTAL		18,481,287.60	,		16,290,038.39	
Appropriation for Local Disaster Risk		10,102,207.00	8,573,748.49	14,016,695.71	22,590,444.20	24,464,917.
Reduction and Management (LDRRM)						
Programs/Projects						
Purchase of Tactical Gear as part of MDRRMO	ा s disasters	1		1		F.
prepareuriess and response measure	1	1 1				
Other Supplies and Materials Expenses	5 02 03 990	397,650.00	397,650.00	2,350.00	100 000 000	1
Procurement of relief goods for Stockpilling Welfare Goods Expenses		1	201,000.00	2,330.00	400,000.00	400,000.
Purchase of Medecines and other Paraphernal	5 02 03 060	195,944.00	}	200,000.00	200,000.00	200,000.0
Drugs and Medecines Expenses	1 02 02 0-	702 240 50		-	=======================================	200,000.
Payment of Insurance for MDRRMO Personne	and Volonteers	792,340.50		750,000.00	750,000.00	750,000.6
other Mantenance and Operating Fynances	5 02 99 990	21,450.00		- 22 227 74		1
Conduct enhance seminar/ training for rescue/ responding teams, Barangay, Volonteer &				33,327.74	33,327.74	
Training and Seminars Expenses	F 02 02 040			-		
ICS training (level 2)	5 02 02 010		99,300.00	500,700.00	600,000.00	B
Training and Seminars Expenses	5 02 02 016	B E		- 1	, , , , , ,	
Conduct of Pre-Emptive Evacuation of full vulne Taining and Seminars Expenses	rable Population	n di	1	-		566,360.5
Purchase of Additional Supplies, materials for relief	5 02 02 010		1	10,000,00	10.000.00	
distribution and immediate assistance to victims for		1		-	10,000.00	10,000.0
emergency response operation				-	ì	
Welfare Goods Expenses	5 02 03 060			-		
Activation of Volunters Other Professional Services				150,000.00	150,000.00	
Posting of Security personnel indside and outsid	5 02 11 040	41,625.00		100,000.00	100.00=	
radadon center	of the		I	-	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990		1	-		
Fuel, Oil & Lubricant Expenses	5 02 03 090			10,000.00	10;000.00	10,000.00
			1	-		,
onstruction/Rehabilitation of Drainage Canal at Infrastructure Assets		11	1	- #		
onstruction of Embankment/slone protection	rianage Canala	1	1	1		700 000 4
		1	1	-	1	700,000.00
Infrastructure Assets Installation of Early Warning Signages	1 07 03 010	497,013.30	1	1 000 000		
Intrastructure Assets				1,000,000.00	1,000,000.00	
onstruction/Installation of Solar Street Lights to	1 07 03 010	496,885.81		: 1		8
astractare Assets	11 07 03 010			1		
Machine of Identified Evacuation Center	- 0. 03 010		1	1		2,000,000.00
IIII(astructuro Assota	07 03 010		464,760.38	-		-,0,000.00
Welfare Goods Exponen	1		404,700.38	235,239.62	700,000.00	
TOTAL	02 03 060			- 1,694,283.31	1 604 303 54	
		2,442,908.61	961,710.38		1,694,283.31 5,647,611.05	2,029,868.70

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	Λοσοι	+ C~	Past	Cı	ırrent Year (Estima	te) 2024	Budget	
		nt Code	Year (Actual) 2023	First Semeste (Actual)			Year (Propos	
(1)	(2	2)	(3)	(4)	(5)	(6)	2025	
Appropriation for Debt Service (NON-OFFICE EXPENDITURES)			1			10)	(3)	
Aid to Barangays	1				1			
Subsidy to Other Local Government Units Death Indemnity	5 02 1	4 030			15,000.0	0 15,000.00	15,0	
Donations Implementation of Katarungan Pambarangay	5 02 9	9 080			20,000.0	20,000.00	20,0	
Training Expenses Loan Insurance	5 02 0	2 010			10,000.0	10,000.00	10,0	
Insurance Expenses Sports Development			378,370.34	· N				
Other Professional Services	5 02 1	1 040			-	ľ		
Prizes	5 02 0			148,000.00	_,000.00	,	150,00	
TOTAL		020	378,370.34	166,400.00 314,400.00	202,000.00		300,00	
(MENRO SERVICES)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	314,400.00	180,600.00	495,000.00	495,00	
Benchmarking acitivity to municipalities practicing proper waste segregation and other climate mitigation activities								
Orientation on proper waste segregation				33,000.00	27,000.00	74,000.00		
Clean Up Drive Other Maintenance and Operating Expenses	1	- 1		28,320.00 18,000.00		45,000.00		
ree Planting	5 02 99	990				10,000.00	20,00	
Other Maintenance and Operating Expenses Purchase of PPEs	5 02 99	990			20,000.00	20,000.00	20,00	
Other Supplies and Materials	5 02 03	000		98,325.00	675.00	99,000.00	10,00	
Purchase of Trashbags Other Supplies and Materials	5 02 03			87,990.00		90,000.00	99,00	
Purchase of Lot for Category 1 Sanitary Landfill	(SLF)					30,000.00	95,00	
Purchase of Trashbin	1 07 01	010				1 1	2,000,000	
Other Supplies and Materials	5 02 03	990				1		
TOTAL				265,635.00	63,365.00	330 000 00	99,000	
Tourism Office Christmas Festival (Food/Bazaar)					05,565,66	329,000.00	2,323,000	
Other Supplies and Materials Expenses Prizes	5 02 03 5 02 06	990			200,000.00	200,000.00	95,000	
Year End Festival of Lights Other Maintenance and Operating Expenses Conduct workshop on skills advancement and	5 02 99	- 10			100,000.00	100,000.00	105,000	
Workshop on the creation and enhancment o Registration and evaluation forms for	 f 				25,000.00 -	25,000.00	100,000	
sex-disaggregated data Repair and improvement of facilities in Tourist S					10,000.00	10,000.00		
Repair and maintenance - Other Structure development of One Town One Product (OTOP)	5 02 13 0	40-99				,	150,000.	
Installation of Solar Streetlights to 15 barangar including National highway	/S		1	il	- 1			
TOTAL					1,500,000.00	1,500,000.00		
CULTURE & THE ARTS)		-	<u>-</u>		1,835,000.00	1,835,000.00	450,000.0	
plosa Day			//	1	i	7,55,55,55	430,000.0	
Prizes	5 02 06 0	220		281,750.00	468,250.00	750,000.00		
Rent Expenses	5 02 06 ( 5 02 99 (		186,500.00		-	750,000.00	250,000.0	
Other Maintenance and Operating Expenses	5 02 99 9		100,000.00	1	1	1	500,000.0	
gnal Day	00	.50	100,000.00	1	-	1	50,000.0	
Other Supplies and Materials Expenses	5 02 03 9		24,450.00	1	300,000.00	300,000.00		
Other Professional Somiana	5 02 99 0		,		-	1	25,000.0	
Other Maintenance	5 02 11 0		44,635.00		:		25,000.0	
TOTAL TOTAL	5 02 99 9	90	77,623.00		-	1	50,000.0	
TOTAL						1	100,000.0	

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	Account Co	Past ode Year	C	urrent Year (Estimat	e) 2024	Budget
		(Actual	) First Semeste			Year
	1	2023	(Actual)		er Total	(Propose
(1)	(2)	(3)	(4)	(Estimate) (5)	10)	2025
(CULTURE & THE ARTS)				(3)	(6)	(5)
Restoration of Old Streets Names	1	1	II.			
(Preservation & Conservation of Cultural Heritage)	1	1			4	1
Infrastruture Assets	1 07 03 (	200,00	0.00	150,000,00	150,000,	
TOTAL		200,00	0.00	150,000.00		All and the second second
Other Authorized SPAs		200,00	0.00	150,000.00	150,000.00	
(PEACE AND ORDER AND PUBLIC SAFETY)	k					
PNP/Civil Security Law Enforcement Program	l		1			
Fuel, Oil and Lubricants Expenses	5 02 03 0	00 400 00				
Barangay Tanod Program 🛶	3 02 03 0	90 130,000	0.00	-		1
Training & Seminar Expenses	5 02 02 0	10		-		
Community-Based Drug Rehabilitation Program	02 02 0	10	92,000.0	8,000.00	100,000.00	50,000
raining & Seminar Expenses	5 02 02 0	10 101 120		-		
Municipal Anti-Drug Abuse Council (MADAC) Operation	32 32 0	191,130	0.00	115,000.00	115,000.00	
raining & Seminar Expenses	5 02 02 0	10 1,200	100	-		
Traffic Management and Road Safety Program		1,200	.00	6,000.00	6,000.00	
Other Maintenance and Operating Expenses	5 02 99 99	9,800	00			
Fire Prevention & Suppression Program		3,000	.00	150,000.00	150,000.00	30,000
Other Maintenance and Operating Expenses	5 02 99 99	29,000	.00	-	J	
Training & Sominars to Barangay Peacekeeping Ac	tion Teams (B	PATs)		-	1	
Training & Seminar Expenses Conduct of Regular Joint Meetings	5 02 02 01	.0		1		
Other Maintenance and a						25,000
Other Maintenance and Operating Expenses	5 02 99 99	0				
Purchase of 1 Laptop for Database and Sytem Rep Semi-expendable Machinery and Equipments						6,000
Conduct of Annual Peace and Order Council (POC	5 02 03 21	0		4		
Other Maintenance and Operating Expenses	) Performance	Audit		-	1	50,000
Conduct of Annual Anti-Drug Abuse Council (ADA	5 02 99 99 C\D- 5	0				2.500
The maintenance and Operating Expenses	C) Performano	e Audit				2,500
Conduct of POPS Plan Formulation Workshop	5 02 99 99	0				2 500
()Ther Maintenance - 1 a	5 02 99 99				W N	2,500.
, TOTAL	02 93 99					25,000.
(HUMAN RESOURCE MANAGEMENT OFFICE)		361,130.0	92,000.00	279,000.00	371,000.00	191,000.
Conduct of Irainings, Seminar, and Worksham		1				451,000.
Benchmarking for Human Resource Development					1	
Establishment and/or Institutional oration of LGU	02 02 010	1,175,000.0	00	- 1		
TOIOSA PRAISE		1		1 1	1	
Other Supplies and Material Expenses 5	02 03 990			- 1	1	
Sportsfest, fun run activity, choral and dance		200,000.0	0	- 1	1	
contest with in the LGU Health and wellnors activity	tv				1	
conduct benchmarking, trainings, seminars and		ľ		200,000.00	200,000.00	
Workshops Work attitude and Values Enhancmont	(WAVE)	I	4			
dvciiiig Experises-Local	02 99 990	I.	2 200 000 ==		,	
Other Maintenance and a		1	2,200,000.00	-	2,200,000.00	2,400,000.0
Other Maintenance and Operating Expenses 5	02 99 990	1	(0)	1	1	, 10
TOTAL		1,375,000.00	2 200 000 0			557,500.0
(Population Program)			2,200,000.00	200,000.00	2,400,000.00	2,957,500.0
outh Encounter Formation Training (SADE) - Life Sk	dile/Door F-1	1	1 1			
	02 06 020	ators I		100,000.00	100,000.00	
- I vidilit. alto Operating Evenesses	02 06 020		1		-10,000,00	10 000 00
een Trail Session	JJ J3U			1		10,000.00
Other Maintenance and Operating Expenses 5	02 99 990					65,000.00
e-orientation of Barangay Population	_ 55 550		1		1	70,000.00
olunteers (BPVs) on a Localized			1	1		. 0,000.00
nplementation of the Responsible Parenthood					1	
Other Maintenance and C			1			
Other Maintenance and Operating Expenses 5	02 99 990		1			
rientation on the Ectablish				1	1	20.000.00
Other Maintenance of Registry of Bara	ngay Inhabitan	ts and Migrants (	RBIM)	I I	1	20,000.00
Other Maintenance and Operating Expenses 5	ngay Inhabitan 02 99 990	ts and Migrants (	RBIM)			20,000.00
Other Maintenance of Registry of Bara	ngay Inhabitan 02 99 990	ts and Migrants (	RBIM)	100,000.00		40,000.00

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Mayor

Object of Expenditure	Accessed Control	Past	Curre	ent Year (Estimate)	2024	Budget
Object of Experiations	Account Code	Year (Actual) 2023	First Semester	Second Semester	Total	Year (Proposed)
(1)	(2)	(3)	(Actual) (4)	(Estimate) (5)	(6)	2025 (5)
(Business Permit and Licensing Section) Improvement of Business One Stop Shop (BOSS) Repair and Maintenance - Buildings and					(0)	(2)
Other Structures	5 02 13 040-99					200,000.0
TOTAL			-		-	200,000.00
Support to Community Based Technical Education and Skills Development (CTEC) Other Maintenance and Operating Expenses	tudents (SPES) 5 02 99 990 5 02 99 990	57,351.60 20,000.00		100,000.00 100,000.00	100,000.00 100,000.00	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

ERWIN C. OVAÑA Departmen Head Reviewed:

LOIDA A. PALAÑA Local Budget Officer Approved

AWIN C. OLAÑA

### PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Sangguniang Bayan

Object of Expenditure	Δ.	\ccc	unt	Code	Past Year	Cui	rrent Year (Estimate	) 2024	Budget
					(Actual)	First Semester	Second Semester	<b>-</b>	Year
(4)					2023	(Actual)	(Estimate)	Total	(Proposed
(1) Personal Services			(2)		(3)	(4)	(5)	(6)	2025
	5	01					(3)	(6)	(5)
Salaries and Wages - Regular Other Compensations:	5	01	0:	1 010	9,394,265.00	4,825,742.00	4,814,842.00	9,640,584.00	14 004 404
PERA							,,52 1,642.00	3,040,564.00	11,031,420
RA	11	01	02	2 010	382,000.00	192,000.00	192,000.00	384 000 00	
TA				2 020	7 0 7,700.00		382,200.00		
Clothing Allowance				2 030	764,400.00	382,200.00	382,200.00	1 3 17 100100	1 20,20
Year End Bonus			02			96,000.00	302,200.00	1 0 1,100.00	865,200
Cash Gift	5	01	02	140	726,411.00	1,220.00	803,382.00	96,000.00	112,000
	5	01	02	150	75,000.00			,	919,28
Mid-Year Bonus				990-	726,411.00	804,409.00	80,000.00		80,000
Life & Retirement Ins. Contributions	5	01	03	010		534,530.00	- 1,027.00	803,382.00	919,28
Pag-ibig Contributions	5	01	03	020		18,000.00	622,340.08	1,156,870.08	1,323,770
PHILHEALTH Contributions .	5	01	03	030		120,906.45	1,200.00	19,200.00	38,40
ECC Contributions	5	01	03	040		9,493.14	83,170.23	204,076.68	275,78
Other Personnel Benefits	1				23,000,01	3,495.14	9,493.14	18,986.28	19,200
Medicai Allowance	5	01	04	990	1		-		
Loyalty Incentive Pay	5	01	04	<b>9</b> 95	5,000.00				112,000
Productivity Enhancement Incentive	5 1	01	04	990					5,000
Total Personal Services					14,274,474.93	7 265 400 50	80,000.00	80,000.00	80,000
Maintenance and Other	1				=1,274,474.55	7,365,480.59	7,449,800.45	14,815,281.04	17,030,545
Operating Expenses	5 (	02							
Traveling Expenses-Local	5 (	02	01	010	701,300.64	204 205 4-			
Training & Seminar Expenses		02		010	758,000.28	381,285.16	918,714.84	1,300,000.00	1,600,000
Office Supplies Expenses	l .	)2		010		334,000.00	88,200.00	245,800.00	800,000
Semi-expendable Machinery and Equipments	5 (	)2		210	95,420.49	1,128.24	98,871.76	100,000.00	110,000
Postage and Courier Services		)2		010					81,000
Telephone Expenses		)2		020	200 000 00		1,000.00	1,000.00	1,500
Internet Subscription Expenses		)2		030	288,000.00	144,000.00	144,000.00	288,000.00	288,000
Fedility Bond Premium		2		020	19,110.62	7,433.71	16,566.29	24,000.00	24,000
Advertising Expenses	-	2 !		010	1,500.00		1,650.00	1,650.00	1,650
Representation Expenses	5 0			030			66,550.00	66,550.00	70,000
Other Maintenance and Operating Expenses	5 0						50,000.00	50,000.00	50,000
TOTAL MODE	5 0	2 :	J <del>J</del>	990	484,000.00	20,000.00	209,200.00	229,200.00	205,050
Financial Expenses					2,347,332.03	887,847.11	1,418,352.89	2,306,200.00	3,231,200.
Capital Outlay				-				,,,	3,231,200.
Office Equipment								- 1	
S. Ambrecotte	1 0	7 (	)5	020				Į.	الريد
				.	1				
							· in	Χ	
Total Appropriations					16,621,806.96	8,253,327.70		(	*
	_				10,021,806,96	2 7E2 227 7A	8,868,153.34	17,121,481.04	

MENARDO M. MATE Department Head

Reviewed:

LOIDA A. PALANA Local Budget Officer

EDWIN C. OC ÑA local Chief Executive

### PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

				Past				
Object of Expenditure	Acr	OUni	Code	Past Year	Cur	rent Year (Estimate)	2024	Budget
				(Actual)	First Semester	Co	_	Year
				2023	1 .	Second Semester	Total	(Proposed)
(1)	1	(2)	ı	(3)	(Actual)	(Estimate)		2025
Personal Services	5 0			(3)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular	4		1 010	898,032.00	450 404 00	400 000 000	1	
Other Compensations:	1	_ •		030,032.00	459,494.00	460,270.00	919,764.00	1,066,320.00
PERA	5 0	1 0	2 010	48,000.00	24,000.00	24 222 22		
RA			2. 020	.0,000.00	,	,000.00	48,000.00	,
TA	1	1 02		35,000.00	31,500.00	1 -,	63,000.00	1 -,
Clothing Allowance	1	1 02		30,000.00	31,500.00	1,-,	63,000.00	1 = 7
Year End Bonus	- 1	1 02		,,,,,,,,	12,000.00		12,000.00	= ,,,,,,,,
Cash Gift			150	,=====		76,647.00	76,647.00	88,860.00
Mid-Year Bonus			990-	/	76,647.00	10,000.00	10,000.00	10,000.00
Life & Retirement Ins. Contributions			010	- 1,0000.00			76,647.00	88,860.00
Pag-ibig Contributions		1 03		,	55,139.28	55,232.40	110,371.68	127,958.40
PHILHEALTH Contributions		1 03		17,960.64	2,200.00	200.00	2,400.00	4,800.00
ECC Contributions		L 03		2,400.00	11,487.36	9,207.33	20,694.69	26,658.00
Other Personnel Benefits	1		0.0	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Medical Allowance	5 01	. 04	990					
Loyalty Incentive Pay	11	. 04		5,000.00				14,000.00
Productivity Enhancement Incentive	5 01			10,000.00		40,000,00		1
Total Personal Services	1			1,389,228.48	705 167 64	10,000.00	10,000.00	10,000.00
Maintenance and Other				2,303,220.46	705,167.64	709,756.73	1,414,924.37	1,644,656.40
Operating Expenses	5 02	:						
Traveling Expenses-Local			010		1			
Training & Seminar Expenses	1	02				21,400.00	21,400.00	21,400.00
Office Supplies Expenses	5 02		010	38,256.35		5,000.00	5,000.00	20,000.00
Postage and Courier Services	5 02	05	010	30,230.33		80,000.00	80,000.00	84,645.00
Telephone Expenses	5 02		020	24,000.00	12,000.00	550.00	550.00	3,000.00
Internet Subscription Expenses	5 02	05	030	12,000.00	6,000.00	12,000.00	24,000.00	24,000.00
Representation Expenses	5 02	99	030	29,300.00	0,000.00	6,000.00	12,000.00	12,000.00
Other Maintenenace and Operating Expenses	5 02	99		23,500.00		10,000.00	10,000.00	10,000.00
Total MOOE				103,556.35	18,000.00	68,000.00	68,000.00	68,000.00
Financial Expenses	1			100,000.00	10,000.00	202,950.00	220,950.00	243,045.00
Capital Outlay							J	
Office Equipment	1 0-	٥-			1	1		
1	1 07	05	020		3			
Special Purpose Appropriations							1	
MASS WEDDING								
Other Supplies and Materials Expenses	E 02	02	,,,,		1			
Other Maintenance and Operating Expens	5 02	00 00	990					50,000.00
and operating Expens	3 UZ	99	990	132,700.00		100,000.00	100,000.00	100,000.00
Total Special Purpose Appropriations		_		172 700 00				
			=	132,700.00		100,000.00	100,000.00	150,000.00
Total Appropriations				1,625,484.83	723,167.64	912,706.73	1,635,874.3	2 027 701 40
Prepared: Reviewed:	$\sim$	201						2,037,701.40
	/	- 1					man a land	

LIO C. RAZ Department Head

LOIDA A. PA ANA Local Budget Officer

CRIVIN COCAÑA Local Chiel Executive

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure			Past	Cura	rent Year (Estimate	2024	Rudget
Solution Experiorative	Acco	unt Code	9 Year				Budget Year
_			(Actual)	First Semester	Second Semeste	r Total	(Proposed)
(1)	1		2023	(Actual)	(Estimate)	, ocu	2025
Personal Services		(2)	(3)	(4)	(5)	(6)	III.
Salaries and Wages - Regular	5 01					101	(5)
Other Compensations:	5 01	01 01	0 1,030,284.00	531,552.00	533,184.00	1,064,736.00	1,242,876.0
PERA		Şt.				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,242,076.0
RA ·		02 01	1 0,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TA State		02 02	10,000,00	31,500.00	31,500.00	1 7 0 0	71,400.00
Clothing Allowance		02 03	05,000.00	31,500.00	31,500.00	,	71,400.00
Year End Bonus		02 040	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	18,000.00	. E:	18,000.00	21,000.00
Cash Gift		02 140	10,20,100		88,728.00	88,728.00	
Mid-Year Bonus	5 01		-0,000,00		15,000.00	15,000.00	,
Life & Retirement Ins. Contributions		02 990-		88,728.00	-	88,728.00	-0,000.0
Pag-ibig Contributions	5 01		100,00-1.00	63,786.24	63,982.08	127,768.32	,
PHILHEALTH Contributions	5 01		-/	3,300.00	300.00	3,600.00	-,
ECC Contributions	5 01		_0,505.52	13,469.09	10,802.02	24,271.11	,
Other Personnel Benefits	5 01	03 040	3,410.88	1,727.91	1,732.29	3,460.20	,
Medical Allowance	r 04			)		0,100.20	3,000.0
Loyalty Incentive Pay	5 01						21,000.00
Productivity Enhancement Incentive	5 01			~			21,000.00
Total Personal Services	5 01	04 990		2	15,000.00	15,000.00	15 000 0
Maintenance and Other			1,591,626.88	819,563.24	827,728.39	1,647,291.63	15,000.00 1,927,839.02
Operating Expenses	5 02					-,,	1,327,039.02
Traveling Expenses-Local	5 02 5 02 (	31 010					
Training & Seminar Expenses			30,207.33	19,957.71	68,042.29	88,000.00	90,000.00
Office Supplies Expenses	5 02 0		23,000.00	16,000.00	6,000.00	22,000.00	30,000.00
Telephone Expenses	'		40,000.00		40,000.00	40,000.00	50,100.00
Internet Subscription Expenses	5 02 0 5 02 0		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Expenses	5 02 9		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Maintenance and Operating Expenses	.5 02 9		19,550.00	9,000.00	6,000.00	15,000.00	20,000.00
TOTAL MODE	.5 02 9	9 990	90,000.00		50,000.00	50,000.00	50,000.00
Financial Expenses			306,817.33	62,957.71	188,042.29	251,000.00	276,100.00
Special Purpose Appropriations						7,550,00	270,100.00
Comprehensive Development Disa (CDD)	<u>[</u>	J.					
Comprehensive Development Plan (CDP) -Executive Traveling Expenses	e Legislati	ive Agen	da (ELA) Formulation	Workshop			
Office Supplies Expenses	3 02 0	1 010	1	-		1	\\
Other Professional Services		3 010			Į.	1	20,000.00
Other Maintenance and Operating Expenses		1 040		1		1	10,000.00
. Operating Expenses	5 02 99	990	1	l l		1	30,000.00
Total Special Purpose Appropriations							150,000.00
,					- 1		210 000 00
Total Appropriations			1 22				210,000.00
Prenared			1,898,444.21	882,520.95	1,015,770.68	1,898,291.63	2,413,939.02
Reviewed:	$\wedge$				<del>-</del>		-1470,333.07
del de Visas	<b>Λ</b>				Æ	eproved:	

Department Head

LOIDA A. PALAÑA Local Budget Officer

CAÑA Local Chief E ecutive

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

						Comm			
Object of Expenditure	1	Acco	unt	Code	Past Year	curr	ent Year (Estimate)	2024	Budget
					(Actual)	First Semester	Second Semester		Year
	1				2023	(Actual)	(Estimate)	Total	(Proposed)
(1)			(2)		(3)	(4)		(0)	2025
Personal Services	15	01			(5)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular	5	01	01	010	891,168.00	455,427.00	450.005.00		
Other Compensations:				0	051,100.00	755,727,00	469,005.00	924,432.00	1,055,868.00
PERA	15	01	02	010	48,000.00	24,000.00	34.000.00	40.000.00	
RA 🔩	5		02		63,000.00	31,500.00	24,000.00	48,000.00	.0,000.00
TA 👸	5		02		63,000.00		31,500.00	63,000.00	71,400.00
Clothing Allowance	5		02	040	12,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Year End Bonus	5			140	74,264.00	12,000.00		12,000.00	14,000.00
Cash Gift	5			150	10,000.00		77,036.00	77,036.00	87,989.00
Mid-Year Bonus	5			990-1	74,264.00	75 041 00	10,000.00	10,000.00	10,000.00
Life & Retirement Ins. Contributions	5			010	106,940.16	75,941.00	1,095.00	77,036.00	87,989.00
Pag-ibig Contributions	5		03		2,400.00	54,651.24	56,280.60	110,931.84	126,704.16
PHILHEALTH Contributions	5		03	030	18,201.60	2,200.00	200.00	2,400.00	4,800.00
ECC Contributions	5	01		040	2,210.88	11,565.90	9,548.37	21,114.27	26,396.70
Other Personnel Benefits	١	-	05	0-10	2,210,88	1,127.91	1,132.29	2,260.20	2,400.00
Medical Allowance	5	01	04	990		1	-	1	
Loyalty Incentive Pay	5			990	5,000.00				14,000.00
Productivity Enhancement Incentive	I -	01		990	10,000.00				
Total Personal Services (100)		0.	<b>5</b> -	330	1,380,448.64	500 047 55	10,000.00	10,000.00	10,000.00
Maintenance and Other				H	1,300,448.04	699,913.05	721,297.26	1,421,210.31	1,630,946.86
Operating Expenses .	5	02			1				
Traveling Expenses-Local	5		01	010	20 102 72	10.057.5		10	
Training & Seminar Expenses	-	02		010	30,193.33	19,957.71	40,042.29	60,000.00	60,000.00
Office Supplies Expenses		02		010	20,000.00	16,000.00	8,000.00	24,000.00	24,000.00
Semi-expendable Machinery and Equipme	5			210	68,770.39	30,360.00	12,640.00	43,000.00	43,000.00
Telephone Expenses		02		010	24 000 00			1	19,800.00
Internet Subscription Expenses			05		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Expenses		02		030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Maintenance	5		99 99		30,000.00		30,000.00	30,000.00	30,000.00
Total MOOE	ر	UZ	23	P P P P	60,000.00		5,000.00	5,000.00	5,000.00
Financial Expenses				-	244,963.72	84,317.71	113,682.29	198,000.00	217,800.00
Capital Outlay					1				
Total Appropriations	-	_		-	1 635 413 35	704.00			
	_		-		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 PALANA Local Budge Officer Approyed:

Local Chief Executive

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Accountant

The state of the s					· · · · · · · · · · · · · · · · · · ·	
Object of Expenditure	Account Car	Past	Cur	rent Year (Estimate)	2024	Budget
T	Account Cod	e Year (Actual)	First C			Year
	1	2023	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual)	(Estimate)	10)	2025
Personal Services	5 01	(5)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular	5 01 01 0	1,134,720.00	583,513.00	744 121 00	1 227 544 00	
Other Compensations:		1,154,720.00	, 363,313.00	744,131.00	1,327,644.00	1,525,404.00
PERA	5 01 02 0	96,000.00	48,000.00	72,000.00	100 000 00	
, RA	5 01 02 0	,		31,500.00	120,000.00	.,
TA	5 01 02 03	,		31,500.00	63,000.00	
Longevity Pay	5 01 02 13	,	31,300,00	51,500.00	63,000.00	71,400.00
Clothing Allowance	5 01 02 04	24,000.00	24,000.00	6,000.00	30,000.00	35 000 00
Overtime and Night Pay	5 01 02 13				15,000.00	,
Year End Bonus	5 01 02 14	94,560.00		110,637.00	110,637.00	127,117.00
Cash Gift	5 01 02 15	0 20,000.00	1	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5 01 02 99	94,560.00	97,081.00	13,556.00	110,637.00	127,117.00
Life & Retirement Ins. Contributions	5 01 03 03			89,295.65	159,317.28	183,048.48
Pag-ibig Contributions	5 01 03 03	.0 4,800.00	4,400.00	1,600.00	6,000.00	12,000.00
PHILHEALTH Contributions	5 01 03 03	22,876.32	14,614.09	15,305.15	29,919.24	38,135.10
ECC Contributions Other Personnel Benefits	5 01 03 04	0 4,709.04	2,389.50	3,916.50	6,306.00	6,000.00
Medical Allowance				Ri .	,	3,233,33
Loyalty Incentive Pay	5 01 04 99	-				35,000.00
Productivity Enhancement Incentive	5 01 04 99	-		-		,
Total Personal Services (100)	5 01 04 99			25,000.00	25,000.00	25,000.00
Maintenance and Other		1,796,586.76	943,160.94	1,148,299.58	2,091,460.52	2,416,621.58
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 01	140 404 04				
Training & Seminar Expenses	5 02 02 01	1	31,117.71	118,882.29	150,000.00	150,000.00
Office Supplies Expenses	5 02 03 01	,555.55	20,000.00	40,000.00	60,000.00	60,000.00
Semi-expendable Machinery and Equipme	5 02 03 01		302.58	290,697.42	291,000.00	195,174.00
Postage and Courier Services	5 02 05 01			4 000 00		160,826.00
Fuel, Oil & Lubricants Expenses	5 02 03 09		785	1,000.00	1,000.00	1,000.00
Other supplies and Materials Expenses	5 02 03 99	1		12,000.00	12,000.00	12,000.00
Telephone Expenses	5 02 05 02		12,000.00	5,000.00	5,000.00	5,000.00
Internet Subscription Expenses	5 02 05 03		6,000.00	12,000.00	24,000.00	24,000.00
Auditing Services	5 02 11 02	,,	0,000.00	6,000.00	12,000.00	24,000.00
Fidelity Bond Premiums	5 02 16 02	- 10	ŀ	50,000.00	50,000.00	50,000.00
Representation Expenses	5 02 99 03			5,000.00 15,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 99	120,000.00		5,000.00	15,000.00	5,000.00
Total MOOE Financial Expenses		630,796.31	69,420.29	560,579.71	5,000.00	1,000.00
Capital Outlav				300,379.71	630,000.00	693,000.00
Cupital Outlay						1
Special Purpose Appropriations			1		I	-
Installation of Property and Inventory System MOOE				-		
Repair and Maintenance-Other Property,		1	•			
Plant and Equipment	F 00 40 00	.1	1	1		1
co	5 02 13 99	<u>'</u>			8	60,000.00
Computer Software	1 09 01 020					
Total Special Purpose Appropriations	_ 05 01 020	<u>'</u>	Vi.			135,000.00
						195,000.00
Total Appropriations		2,427,383.07	1 012 501 77	4 700 505 -		
Description 1		L)727,303,07	1,012,581.23	1,708,879.29	2,724,460.52	3,304,621.58
Prepared Reviewed:	$\sim$			_	Annralor	$\supset$

Department Head

LOIDA A. PATAÑA Local Ludget Officer

WIN C. CAÑA Local Chief Executive

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of		Past	Curre	ent Vear (Estimate)	7024:	Budget
Object of Expenditure	Account Cod	e Year	Suite	Current Year (Estimate) 2024		
		(Actual)	First Semester	Second Semester	Total	Year
/4)		2023	(Actual)	(Estimate)	Total	(Proposed)
(1) Personal Services	(2)	(3)	(4)	(5)	(6)	2025
	5 01			. (0)	(6)	(5)
Salarles and Wages - Regular Other Compensations:	5 01 01 01	.0 774,593.4	438,846.00	1,181,490.00	1 670 776 00	
PERA			,	2,202,450.00	1,620,336.00	1,869,516.00
RA	5 01 02 01	.0 133,000.0	72,000.00	96,000.00	168,000.00	450 000
TA	5 01 02 02	0 63,000.0		,000.00	100,000	168,000.00
Clothing Allowance	5 01 02 03	0 63,000.0		,	-,	71,400.00
Overtime and Night Pay	5 01 02 04	0 30,000.0	0 77,000.00	,000.00	10,000.00	71,400.00
Year End Bonus	5 01 02 13	0 104,715.9			42,000.00	49,000.00
Cash Gift	5 01 02 14		o	135,028.00	125 020 00	4
Mid-Year Bonus	5 01 02 15		0	35,000.00	135,028.00	155,793.00
	5 01 02 990	-1 58,147.0	0 73,141.00	61,887.00	35,000.00	35,000.00
Life & Retirement Ins. Contributions Pag-iblg Contributions	5 01 03 01	93,306.3		142,141.68	135,028.00	155,793.00
PHILHEALTH Contributions	5 01 03 02	6,700.0		1,800.00	194,440.32	224,341.92
ECC Contributions	5 01 03 03			25,655.52	8,400.00	16,800.00
Terminal Leave Benefits	5 01 03 040	6,413.10		4,715.40	36,838.26	46,737.90
Other Personnel Benefits	l)		7,225.10	4,713.40	8,230.80	8,400.00
Medical Allowance	1	1		(( <b>0</b> )	- 1	
	5 01 04 990		1 1			1
Loyalty Incentive Pay	5 01 04 990	5,000.00			1	49,000.00
Productivity Enhancement Incentive	5 01 04 990			25 000 00		ľ
Total Personal Services (100)  Maintenance and Other		1,484,135.52		35,000.00	35,000.00	35,000.00
Operating Expenses			550,103.78	1,594,117.60	2,544,301.38	2,956,181.82
	5 02					
Traveling Expenses-Local	5 02 01 010	190,644.34	63,900.57	05 000 45		The state of the s
Training & Seminar Expenses	5 02 02 010		03,300.37	96,099.43	160,000.00	176,000.00
Office Supplies	5 02 03 010		29,803.44	50,000.00	50,000.00	55,500.00
Other Supplies and Materials Expenses	5 02 03 990		25,605.44	90,196.56	120,000.00	132,000.00
Postage and Courier Services	5 02 05 010			61,904.91	61,904.91	68,000.00
Telephone Expenses	5 02 05 0ng	24,000.00	8,000.00	9,500.00	9,500.00	10,500.00
Internet Subscription Expenses	5 02 05 030	12,000.00	4,000.00	16,000.00	24,000.00	42,000.00
Fedility Bond Premium	5 02 16 020	66,757.50	64,582.50	8,000.00	12,000.00	12,000.00
Accountable Forms Expenses	5 02 03 020	54,935.00	04,562,50	5,417.50	70,000.00	70,000.00
Rep. & Maintenance equipment and softw Incentives	5 02 13 050	,		110,000.00	110,000.00	121,000.00
		36,000.00		40,000.00	40,000.00	40,000.00
Representation Expenses	5 02 99 030	50,400.00			1	1
Membership Dues and Contribution to Organization	5 02 99 060	11,100,00		82,500.00	82,500.00	82,000.00
Awards/Reward Expenses	F 00 00 -		30,000,00	7,000.00	7,000.00	10,000.00
Other Maintenance and Operating Experior	5 02 99 990	294,358.00	39,990.00	10.00	40,000.00	44,000.00
Financial Expenses		912,980.21	210 270 74	92,500.00	92,500.00	104,300.00
Capital Outlay	1	7,000.00	210,276.51	669,128.40	879,404.91	967,300.00
·		1				
Office Equipment	1 07 05 020		1			
Total Special Review	- 07 05 020	36,100.00		2 .		300,000,00
Total Special Purpose Appropriations		36,100.00				200,000.00
Total Appropriations	100	35)200.00		•		200,000.00
		2,433,215.73	1,160,460.29	2 262 246 00		
Reviewed:	$\bigcirc$		,,	2,263,246.00	3,423,706.23	4.123,481.82
ARNEL ALABAB V (V )	6.15				pproved:	
	A. PA AÑA dget Officer				AVIN C. OCANA	1
Eoca Buc	rear huicer			Moral	Chief Executive	
					- nor Expeditive	

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Assessor

25		(Actual) 2023	First Semester	Second Semester	Total	Year (Propose
(1)	(2)	(3)	(Actual)	(Estimate)		2025
Personal Services	5 01	(0)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular	5 01 01 01	.0 837,884.00	433,830.00	434,406.00	900 220 00	
Other Compensations: PERA	1		,	454,400.00	868,236.00	992,3
RA	5 01 02 01		24,000.00	24,000.00	48,000.00	48.0
TA	5 01 02 02	,	31,500.00		63,000.00	1 .0,0
Clothing Allowance	5 01 02 03	==,555.65	,	31,500.00	63,000.00	1,
Year End Bonus	5 01 02 04	12,000.00	12,000.00	- 1	12,000.00	, .
Cash Gift	5 01 02 14 5 01 02 15			72,353.00	72,353.00	- 1,0
Mid-Year Bonus	5 01 02 15 5 01 02 990	,		10,000.00	10,000.00	,
Life & Retirement Ins. Contributions	5 01 02 990		/	-	72,353.00	
Pag-ibig Contributions	5 01 03 020		52,059.60	52,128.72	104,188.32	
PHILHEALTH Contributions	5 01 03 030	_,	2,200.00	200.00	2,400.00	4,80
ECC Contributions	5 01 03 040		10,934.58	8,747.61	19,682.19	24,80
Other Personnel Benefits	1 33 040	2,202.04	1,164.48	1,170.24	2,334.72	2,40
Medical Allowance	5 01 04 990			-		
Loyalty Incentive Pay	5 01 04 990				1	14,00
Productivity Enhancement Incentive	5 01 04 990	10,000.00		10,000.00	10.000 5	5,00
Total Personal Services (100) Maintenance and Other		1,305,587.12	671,541.66	676,005.57	10,000.00	10,00
Operating Expenses			,	0,003.37	1,347,547.23	1,552,63
Traveling Expenses-Local	5 02	1	1			
Training & Seminar Expenses	5 02 01 010		47,297.57	52,702.43	100,000.00	106,633
Office Supplies Expenses	5 02 02 010	,000.00	2,934.00	21,066.00	24,000.00	24,000
Postage and Courier Services	5 02 03 010	0,107.23	1	16,330.00	16,330.00	30,000
Telephone Expenses	5 02 05 010	1 1	1	1,000.00	1,000.00	1,000
Internet Subscription Expenses	1	,000.00	12,000.00	12,000.00	24,000.00	24,000
Rprs. & Main Machinery/Equip.	5 02 05 030 5 02 13 050		6,000.00	6,000.00	12,000.00	12,000
Representation Expenses	5 02 99 030			6,000.00	6,000.00	6,000
Other Maintenance and Operating Expenses	5 02 99 990		1	10,000.00	10,000.00	10,000
CNA		60,000.00		9,700.00	9,700.00	9,700
Total MOOE		229,896.08	68,231.57	444		
Financial Expenses			00,231.37	134,798.43	203,030.00	223,333
Capital Outlay			1			
pecial Purpose Appropriations				J.		
General Revision						
MOOE				170,000.00	170 000 00	
Office Supplies Expenses				0,000.00	170,000.00	
Other General Services	5 02 03 010			*		110 000
Fuel, Oil & Lubricants Expenses	5 02 12 990			1	1.	118,800.
Motor Vehicle	5 02 03 090 1 07 06 010		1	1	1	23,000. 8,200.
Survey Plan for Infrastructure for Rural	1 07 06 010	1			`	50,000.
Productivity Enhancement Sector (INEDEC)		1	ř		·	30,000.
Road Brgy. Capangihan to Brgy. Canmogsay		1	8*	1		
MOOE	1	1	1	1		
Survey Expenses	1		1	ľ		
Purchase of 168 sq.m. lot for Tolosa Public Mark	ا et in Brgy. Teleora	fo			}	100,000.0
	),	-			1	,
Land	1 07 01 010		4	-	1	
tal Special Purpose Appropriations				470.055		325,000.0
				170,000.00	170,000.00	625,000.0
					/	
Total Appropriations		1,535,483.20	739,773.23	980,804.00	1,720,577.23	

BEATRIZ B/TONGPUZ Department Head

LOIDA A. PARMA Loca Budget Officer

RVIN C. OCANA local Chief Executive 31

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

43th 30 to 1

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: General Services Office

Object of Expenditure	Account Code	Past	Carrette real (Estimate) 2024			Budget
	Account Code	i cai	F:			Year
	1	(Actual)	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	2023	(Actual)	(Estimate)		2025
Personal Services	5 01 2	(3)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular	5 01 01 010			22		
Salaries and Wages - Casual	5 01 01 010	1		-		
Other Compensations:	2 01 01 010	1,313,908.22	697,567.84	984,736.16	1,682,304.00	1,948,416.00
PERA	5 01 02 010	255 000 00				
Clothing Allowance	5 01 02 020	000,000.00	192,000.00	192,000.00	384,000.00	384,000.00
Year End Bonus	5 01 02 030	70,000.00	96,000.00	-	96,000.00	112,000.00
Cash Gift		,		140,192.00	140,192.00	162,368.00
Mid-Year Bonus	5 01 02 040 5 01 02 990-1	00,000.00		80,000.00	80,000.00	80,000.00
Life & Retirement Ins. Contributions	1	,	140,192.00	-	140,192.00	162,368.00
Pag-ibig Contributions	1	7	100,938.00	100,938.48	201,876.48	233,809.92
PHILHEALTH Contributions	1 020	20,300.00	17,600.00	1,600.00	19,200.00	38,400.00
ECC Contributions	1 10 000	35,337.96	24,000.00	19,200.00	43,200.00	48,710.40
Other Personnel Benefits	5 01 03 040	15,659.78	8,411.52	8,411.52	16,823.04	19,200.00
Medical Allowance	5 01 04 990				)	_0,200,00
Loyalty Incentive Pay						112,000.00
Productivity Enhancement Incentive	5 01 04 990 5 01 04 990	L				,_,
Total Personal Services (100)	3 01 04 990	68,000.00		80,000.00	80,000.00	80,000.00
Maintenance and Other		2,417,812.82	1,276,709.36	1,607,078.16	2,883,787.52	3,381,272.32
Operating Expenses	5 02					
Traveling Expenses-Local	1			1		
Training & Seminar Expenses		14,296.67	93,136.00	48,136.00	45,000.00	45,000.00
Office Supplies Expenses	12 020			15,000.00	15,000.00	15,000.00
Fuel, Oil & Lubricants Expenses	1 12 020	68,782.53	534.21	70,128.29	70,662.50	70,662.50
Water	10 000	423,400.00	56,400.00	343,600.00	400,000.00	600,000.00
Electricity				70,000.00	70,000.00	70,000.00
Electricity (Bill 2023)		2,781,322.26	1,130,229.28	1,069,770.72	2,200,000.00	2,643,529.03
Telephone Expenses	5 02 04 020 5 02 05 020					465,197.51
Internet Subscription Expenses	010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other General Services	000	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Rprs. & Main Transportation Equipment	555	10,671,309.01	4,406,833.47	5,593,166.53	10,000,000.00	10,000,000.00
Fedility Bond Premium		443,092.00	182,450.00	67,550.00	250,000.00	250,000.00
Total MOOE	5 02 16 020			100,000.00	100,000.00	100,000.00
Financial Expenses	ŀ	14,438,202.47	5,887,582.96	7,299,079.54	13,186,662.50	14,295,389.04
Capital Outlay						**,293,365.04
Total Appropriations		16,856,015.29	746400	0		
Prepared:		10,850,015.29	7,164,292.32	8,906,157.70	16,070,450.02	17,676,661.36

EPAIN COCAÑA Pepartment Head Reviewed:

LOIDA A. PAUANA Loca Budget Officer ERMAN C. SCAÑA Ical Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure		۸		c- 4	Past	Curr	ent Year (Estimate)	2024	Budge
and a superiored	11.	4000	unt	Code	Year			9	Year
					(Actual)	First Semester	Second Semester	Total	(Propose
(1)			(2)		2023	(Actual)	(Estimate)		2025
Personal Services	5	01			(3)	(4)	(5)	(6)	(5)
Salaries and Wages - Regular				010	899,061.0	400 177 00			
Other Compensations:					033,001.0	490,177.00	612,215.00	1,102,392.00	1,263,1
PERA	5	01	02	010	59,000.00	36,000.00	60,000,00		
RA	5		02		63,000.00	,		1 1,000.00	1 00,0
TA	5	01	02	030	63,000.00	,000.00	1 -,555.00	11,111111	1 -7.
Clothing Allowance	5	01	02	040	12,000.00	/	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1
Year End Bonus	5			140	79,617.00			,	1
Cash Gift	5			150	20,000.00	1111	91,866.00	,-,,	
Mid-Year Bonus	5	01	02	990-1	62,240.00	010	20,000.00	==,===	,,,,
Life & Retirement Ins. Contributions	5	01	03	010	107,887.32	,		91,866.00	
Pag-iblg Contributions	5	01	03	020	3,000.00	/	73,465.80 1,500.00	132,287.04	
PHILHEALTH Contributions	5	01		030	18,274.38		12,899.23	4,800.00	-,-,
ECC Contributions	5	01	03	040	2,785.30	,		25,359.48	
Subsistence Allowance					18,000.00	7,500.00	3,082.32 10,500.00	4,800.00	,,,,,
Other Personnel Benefits					,	,,555.56	10,500.00	18,000.00	18,000
Medical Allowance	5	01	04	990				1	
Loyalty Incentive Pay				990				1	28,00
Productivity Enhancement Incentive	5	01	04	990	20,000.00		20,000.00	20,000.00	
Total Personal Services  Maintenance and Other				ſ	1,427,865.00	772,501.17	984,869.35	20,000.00	
Operating Expenses						_,,_	304,003.33	1,757,370.52	2,023,992
	10	02				1			
Traveling Expenses-Local			01		160,327.92	51,937.71	248,062.29	200,000,00	
Training & Seminar Expenses Office Supplies Expenses			02	010	16,410.50	,	54,000.00	300,000.00	330,000
Postago and Caustan Service		02		010	96,113.84	31,111.68	68,888.32	54,000.00	59,400
Postage and Courier Services Telephone Expenses		02		010		,	5,000.00	100,000.00	110,000
Internet Subscription Expenses	100	02 (		010	24,000.00	12,000.00	12,000.00	5,000.00 24,000.00	5,500
Representation Expenses		02 (		030	12,000.00	6,000.00	6,000.00	12,000.00	26,400
		02 9		030	97,750.00	24,500.00	75,500.00	100,000.00	13,200
Other Maintenance and Operating Expenses  Total MOOE	5 (	)2 9	99 9	990	45,500.00		50,000.00	50,000.00	110,000.
nancial Expenses					452,102.26	125,549.39	519,450.61	645,000.00	55,000.
apital Outlay								043,000.00	709,500.
ffice Equipment					1		1		
	1 0	7 (	05 0	20			_ 1	1	
pecial Purpose Appropriations						4	- 1	1	
(SOCIAL SERVICE PROGRAM)								1	
Provitions of cash & non-cash Assistance to individual						1	1	1	
in crisis situation							×		
Donations Administrative and Laboratory	5 0	2 9	9 0	80	1,000,000.00	190,490.00	0.540.00		
Administrative and Logistical Support to AICS Pa	oute				,-55,60	100,450.00	9,510.00	200,000.00	200,000.0
Other Maintenance and Operating Expenses	5 0	2 9	9 99	90	1				
Populations of Financial Assistance to qualified PWUD							1	JII)	50,000.0
· · · · · · · · · · · · · · · · · · ·	5 02	2 9	9 08	80	200,000.00		- 1	1	
Purchase of Tables Chairs and Other Fixtures for VAWC Cou						23.	- 1	1	
Other Supplies and Materials Expenses	5 02	2 03	3 99	90	200,000.00		-		
Capacity Training for Brgy. VAWC Desk Officer of 15 Barange Training Expenses						132,595.00 -	23 505 00	400	
Other Supplies	5 02				50,000.00	,555.00	32,595.00	100,000.00	
Other Maintenance and only	5 , 02	03	3 01	10	30,000.00		-		
Other Maintenance and Operating Expenses Child Development Work's Day	5 02	99	99	0	20,000.00		- 1	1	
Training Cynania				- 1			280,000.00	200 000 00	
Other Maintanana and a	5 02				100,000.00	1	200,000.00	280,000.00	
	5 02				50,000.00	1	-	1	
Other Supplies/Materials Expenses	5 02	03	99	0	50,000.00		-		
women's Worth Celebration Conducted					, = 3,00	101,600.00 -	1 600 ==		
Training Expenses	02	02	010	0	30,000.00	101,000.00	1,600.00	100,000.00	
Other Supplies and Materials Expenses			990		55,000.00	1		38	
Other Professional Services Prizes	02	11	040	0	20,000.00		4		
Training Expenses	02	06	020	0	30,000.00				23.
Fuel, Oil and Lubricants Expenses			010		20,000.00		1	1	( ) ( )
ruel, Oli and Lubricants Expenses	00	02	090	٠ I	45,000.00	1	1	- 1	

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	Account Code	Past Year	Curr	ent Year (Estimate)	2024	Budget
· · · · · · · · · · · · · · · · · · ·	, iboourité code	(Actual)	First Semester			Year
		2023	I .	Second Semester	Total	(Propose
(1)	(2)	(3)	(Actual) (4)	(Estimate)	(0)	2025
Pantawid		107	(4)	(5)	(6)	(5)
Office Supplies 5	02 03 010	07.000.00			1	
Other Maintenance and Operating Expense: 5	02 03 010	27,000.00				
4Ps Pugay Tagumpay	02 99 990	23,000.00				
KALAHI Counterpart				150,000.00		
Provision of Solo parents provided with IDs			1	150,000.00	150,000.00	
Re-organization & accreditation; provision				10,000.00	10,000.00	
of technical support			40.040.00	-		V.
Gender and Development Planning and Budgeting	2025		40,349.00	109,651.00	150,000.00	
Other Maintenance and Operating Expensed 5	02 99 990		50,000.00		l u	
ke-organize women sector, barangay based			30,000.00	-	50,000.00	100,000
organizations conduct organizational				-		
development training.			46,000.00	4.000.00		
Conduct Capability Training to GFPS for effective			40,000.00	4,000.00	50,000.00	
planning & budgeting formulation, implement	ation			-		
and monitoring of LGU PPA's				50,000.00	F0 000 00	
Purchase of tables and chairs and other				30,000.00	50,000.00	
fixtures(water dispenser,TV,Printer and laptop)					1	
Semi-expendable Machinery and Equipmen 5	02 03 210					PA
TOTAL		1,950,000.00	F61 024 00			50,000
(Community-based Drug Rehabilitation Progra		2,550,000.00	561,034.00	728,966.00	1,290,000.00	400,000
Conduct of Aftercare Activities for Persons Who Use	m)					
Other Maintenance and Operating Expense: 5	o prugs					
TOTAL	02 99 990					25,000.
			-		-	
(Support to Pantawid Pamilyang Pilipino Progra	am)					25,000.
rugay ragumpay Graduation Ceremony	1			1	1	
Other Maintenance and Operating Expense: 5	02 99 990	1		ķ.	4	
Tamily Week Celebration	1					50,000.
Other Maintenance and Operating Expense: 5	02 99 990		1	7		
"" Agency Committee (MIAC)			1	1	3	50,000.
other Maintage and conference				1		
Other Maintenance and Operating Expense: 5 Supplies and/or Equipment for 4Ps Office	02 99 990		l.		1	60,000.0
Semi-expendable Machinement for the		1			1	
Semi-expendable Machinery and Equipmen 5	02 03 210					FO 888 #
TOTAL						50,000.0
(Support to KALAHI-CIDDS Program)						210,000.0
Provision of Supplies and Equipment to KALAHI CLOS	Sprogram					
ocim-experidable Machinery and Equipment 5	2 03 210	, <b>1</b>	1	1		
The same of continuating volunteers				1	`	50,000.0
Other Maintenance and Operating Expense: 5 (KALAHI Pagkilos Program	2 99 990		201		1	,,,,,,,,,,
	-50	1	. 1		1	50,000.0
Office Supplies Expenses 5 0	2 03 010			1	1	
Other Maintenance and Operating Expense: 5 0	2 99 990	1	l l		1	50,000.0
TOTAL						200,000.0
(Solo Parent Welfare Program)					<u> </u>	350,000.00
Provision of Solo Parent IDs	1					
Office Supplies Expenses	2 03 010	6		1		
Subsidy to Solo Parents	- 02 010		1	- 1		10,000.00
Donations 5 o	2 99 080	fi	1	1	ľ	±0,000.0t
TOTAL	- 55 000				1	50,000.00
		- 1	-	-		
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	)				-	60,000.00
Subsidy for Child Development Worker			1		ŀ	
Other Professional Services	2 11 040	F70 000				
Capability Building and Training/Child Development W	orkers Day	576,000.00	288,000.00	288,000.00	576,000.00	768,000.00
Other Maintenance Le	nois bay	21	1	TF:		. 50,000,00
Other Maintenance and Operating Expenses 5 02	99 990	16,092.00	16,470.00	100	Ola C	

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	A	ccou	nt (	Code	Past Year	care	nt Year (Estimate) 2	.024	Budget Year
					(Actual)	First Semester	Second Semester	Total	(Proposed
40					2023	(Actual)	(Estimate)		2025
(1)	_		(2)		(3)	(4)	(5)	(6)	(5)
Universal Childrens Month Celebration									
Other Maintenance and Operating Expenses		02		990	27,280.00		30,000.00	30,000.00	
Transportation Allowance				030		,		1 1	2,000
Other Maintenance and Operating Expenses				990					13,950
Prizes	5	02	06	020					4,000
Educational Toys for Pre-schoolers unisex	1_								
Textbooks and Instructional Materials Expenses Uniform Allowance for CDW	5	02	03	110					10,050
Donations	_	^^		000					
Child Development Workers Day	3	Ų2	99	080	32,000.00	48,000.00	-	48,000.00	48,000
Other Maintenance and Operating Expenses	-	02	00	990					
Transportation Allowance				030		1			5,100
Prizes				020					3,400
Early Childhood Care and Development	١	UZ	06	020					11,500
Other Maintenance and Operating Expenses	5	02	aa	990					
Other Supplies and Materials Expenses				010		1			38,000
Other Professional Services				040					7,000
NCDC Perimeter Fencing				J-70					5,000
Supplies and Materials for CDW's									287,245
Other Supplies and Materials Expenses	5	02	03	010					10.000
Drug Abuse Resistance Educational DARE Lessons				-					10,000
Office Supplies Expenses	5	02	03	010			25,000.00	25,000.00	
Oplan Ligtas sa Pamayanan	1				l l		25,000.00	25,000.00	
Other Maintenance and Operating Expenses	5	02	99	990	15,335.00		1		10,000
Fuel, Oil and Lubricants Expenses		02	03	090	2,958.00				10,000
Advocacy/Symposium on Physical & Mental Dis									
Other Maintenance and Operating Expense	5 (	02	99	990			30,000.00	30,000.00	
Assistance to Children-at -Risk (CAR) and	I					24,000.00	16,000.00	40,000.00	
abused Children in Conflict with the Law (CIC	U(a) 2								
Other Supplies and Materials Expenses	5 (	02	03	010	25,413.64		-		
Office Supplies for the School	l								
Other Supplies and Materials Expenses Oplan Ligtas Sa Pamayanan	5 (	02	03	010	49,050.00		-		
Establishment of Playground at NCDC	1						25,000.00	25,000.00	
							100,000.00	100,000.00	
TOTAL	_				744,128.64	376,470.00	517,530.00	894,000.00	1,223,245
(SENIOR CITIZENS)									
Elderly Week Celebration-Medical Mission						I	-		
Other Maintenance and Operating Expense	5 0	02 (	99	990			25 000 00	0.7.00.00	
Program Review and Evaluation	] `			550			35,000.00	35,000.00	225,42
Other Maintenance and Operating Expense	5 0	02 9	99	990				,	20.000
Federation Assessment and Planning	Ι΄,								30,000
and I tallfilling						(80)			
(Budget Preparation/Action Plan)	1								
(Budget Preparation/Action Plan) Honoraria and Incentives				11		1	1		100 000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services	5 0	02 :	11	040		45,000 00	135,000,00	180 000 00	180,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA)	5 0	02 :	11	040		45,000.00	135,000.00	180,000.00	200,000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services	5 0	02 2	11			45,000.00 56,000.00			•
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and	  5 0 d Ser	02 2 mina	l1 ars	040			135,000.00 28,000.00	180,000.00	•
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement- Training and Other Maintenance	  5 0 d Ser	02 2 mina	l1 ars	040			28,000.00	84,000.00	84,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and Other Maintenance and Operating Expenses Centenarian gift	  5 0 d Ser	02 2 mina	l1 ars	040		56,000.00			84,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and Other Maintenance and Operating Expenses Centenarian gift Donations	  5 0 d Ser	02 3 mine 02 9	11 ars 99	040 990	25,000.00	56,000.00	28,000.00 3,170.00	84,000.00 30,000.00	84,000 30,000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA	5 0 Ser	02 3 mine 02 9	11 ars 99	040 990	25,000.00	56,000.00	28,000.00	84,000.00	84,000 30,000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses	5 0 Ser	02 3 mine 02 9	11 ars 99	040 990 080	25,000.00	56,000.00	28,000.00 3,170.00	84,000.00 30,000.00	84,000 30,000 50,000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement-Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses Printing of SC Purchase Booklet	5 0 d <b>Se</b> r 5 0	02 3 mine 02 9	11 ars 99	040 990 080	25,000.00	56,000.00	28,000.00 3,170.00	84,000.00 30,000.00	84,000 30,000 50,000
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement- Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses Printing of SC Purchase Booklet Office Supplies Expenses	5 0 d <b>Se</b> r 5 0	02 g mine 02 g 02 g	11 ars 99 99	040 990 080 010	25,000.00	56,000.00	28,000.00 3,170.00	84,000.00 30,000.00 25,000.00	84,000. 30,000 50,000. 20,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement- Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses Printing of SC Purchase Booklet Office Supplies Expenses Provision of Internet Connection	5 0 5 0 5 0	02 3 mine 02 9 02 9	111 ars 99 99	040 990 080 010 010	25,000.00	56,000.00	28,000.00 3,170.00 25,000.00	84,000.00 30,000.00	84,000. 30,000 50,000. 20,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement- Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses Printing of SC Purchase Booklet Office Supplies Expenses Provision of Internet Connection Internet Subscription Expenses	5 0 5 0	02 3 mine 02 9 02 9	111 ars 99 99	040 990 080 010 010	25,000.00	56,000.00	28,000.00 3,170.00 25,000.00	84,000.00 30,000.00 25,000.00	84,000. 30,000 50,000. 20,000.
(Budget Preparation/Action Plan) Honoraria and Incentives Other Professional Services Office of the Senior Citizens Affairs (OSCA) Other Professional Services Capacity Building Enhancement- Training and Other Maintenance and Operating Expenses Centenarian gift Donations Office supplies and Furnitures for OSCA Office Supplies Expenses Printing of SC Purchase Booklet Office Supplies Expenses Provision of Internet Connection	5 0 5 0 5 0	mine 22 9 202 9 202 0	111 ars 99 99 93	040 990 080 010 010	<b>25,000.00</b>	56,000.00 26,830.00	28,000.00 3,170.00 25,000.00 21,792.00	84,000.00 30,000.00 25,000.00 21,792.00	84,000. 30,000 50,000. 20,000.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims	02 02 02 02 02 02 02	03 03 03 03 11 11	990 010 990 990 040 040 990	Year (Actual) 2023 (3)  10,000.00  5,160.25  5,000.00  2,000.00  70,000.00  75,000.00  28,500.00  83,665.00	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6) 84,000.00	Year (Propose 2025 (5)
Purchase of Binding Tools and Supplies and Materials for the Production of SC Booklet Other Supplies and Materials Expenses Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Professional Services Honorarium for OSCA Head Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	2023 (3) 10,000.00 5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00	(Actual)	(Estimate) (5)  84,000.00	84,000.00	2025
Purchase of Binding Tools and Supplies and Materials for the Production of SC Booklet Other Supplies and Materials Expenses Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Professional Services Honorarium for OSCA Head Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	10,000.00 5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		(5) - - - - 84,000.00	84,000.00	
Materials for the Production of SC Booklet Other Supplies and Materials Expenses Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of ink for Printer Other Supplies and Materials Expenses Purchase of ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY) National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	10,000.00 5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		- - - - 84,000.00	84,000.00	(5)
Materials for the Production of SC Booklet Other Supplies and Materials Expenses Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Other Supplies and Materials Expenses Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Purchase of Supplies for OSCA Office Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02	03 03 03 03 11 11	010 990 990 990 040 040	5,160.25 5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Office Supplies Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02	03 03 03 11 11	990 990 990 040 040	5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Purchase of Materials for SCRIS Other Supplies and Materials Expenses Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Furchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Furchase for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Furchase for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02 02	03 03 03 11 11	990 990 990 040 040	5,000.00 2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Purchase of materials for OSMC Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02 02	03 03 11 11 99	990 990 040 040 990	2,000.00 18,000.00 70,000.00 75,000.00 28,500.00		-		
Other Supplies and Materials Expenses Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02	03 11 11 99	990 040 040 990	18,000.00 70,000.00 75,000.00 28,500.00		-		
Purchase of Ink for Printer Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense; Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY) National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02 02	03 11 11 99	990 040 040 990	18,000.00 70,000.00 75,000.00 28,500.00		-		
Other Supplies and Materials Expenses Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense: Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY) National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02	11 11 99	040 040 990	70,000.00 75,000.00 28,500.00		-		
Honorarium for OSCA Head Other Professional Services Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense: Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02 02	11 11 99	040 040 990	70,000.00 75,000.00 28,500.00		-		
Other Professional Services  Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense: Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY) National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02	11 99	040 990	75,000.00 28,500.00		-		
Honorarium for OPO Presedents at Barangay Helpdesk Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense: Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY) National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02 02	11 99	040 990	75,000.00 28,500.00		-		
Other Professional Services  Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expenses 5  Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses 5  Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims  Awards and Rewards Expenses 5  Persons With Disability (PWD) Assembly	02	99	990	28,500.00		50,000.00	50,000.00	
Meals for the SOCPEN distribution team (DSWD,OSCA,OPO Pres.) Other Maintenance and Operating Expense: 5 Provision of food packs for the trial and sickly elderly for 15 brgys. Welfare Goods Expenses 5 Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses 5 Persons With Disability (PWD) Assembly	02	99	990	28,500.00		50,000.00	50,000.00	
Other Maintenance and Operating Expenses  Provision of food packs for the trial and sickly elderly for 15 brgys.  Welfare Goods Expenses  Dialogue with Establishments on RA9994 (meals/materials)  Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly						50,000.00	50,000.00	
Welfare Goods Expenses Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02	03	060			20,000.00	1 00,000.001	
Dialogue with Establishments on RA9994 (meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	02	03	060	83,665.00	l			
(meals/materials) Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly					ı	-		
Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly	-			I.				
Citizens Programs- Older Citizens Monitoring Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly						15,000.00	15,000.00	
Printing of SC Purchase Booklet Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly								
Tables and Chairs  TOTAL  (PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims  Awards and Rewards Expenses  Persons With Disability (PWD) Assembly						15,000.00	15,000.00	
(PERSONS WITH DISABILITY)  National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly						21,792.00	21,792.00	
National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly			-	299,348.25		15,000.00	15,000.00	
National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly				233,340,23		200,792.00	200,792.00	676,62
Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses Persons With Disability (PWD) Assembly								
Packs Distribution to PWDs Donations  Reward and Other Claims Awards and Rewards Expenses  Persons With Disability (PWD) Assembly								
Donations  Reward and Other Claims  Awards and Rewards Expenses  Persons With Disability (PWD) Assembly								
Reward and Other Claims  Awards and Rewards Expenses  Persons With Disability (PWD) Assembly	02	99	080	293,942.50		450.000.00		
Persons With Disability (PWD) Assembly				255,542,50	1	160,000.00	160,000.00	161,62
Persons With Disability (PWD) Assembly	02	06	010			00,000,00		
Other Maintenance and Operating Expensed to 1						90,000.00	90,000.00	90,000
Office and a serious and a ser	02 !	99	990			57,500.00	57,500.00	200.00
Office Supplies	02 (	03	010	76,272.50		12,160.36	12,160.36	200,000
Procurement of Assistive Device				1			,200.50	10,000
Semi-expendable Machinery and Equipmen 5 ( Rehabilitation PDAO Center	02 (	03	210	47,400.00		55,000.00	55,000.00	55,000
Repair and Maintenance-Building and						-		, - • •
Other Structure	02 :	13	040					
Skills and Development Community Base Rehabilitation	ion T	rain	ina (Ĉ	(BRD)		110,000.00	110,000.00	110,000
5 Content Maintenance and Operating Expense: 5	02 9	99	990	,	.	50,000.00	50,000,00	86 55
TOTAL				417,615.00		534,660.36	50,000.00 <b>534,660.36</b>	50,000
(Women's Welfare Program)						22 1,220.00	334,000.30	676,622
Capability Building/ Training Workshop to							1	
Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against					ŀ			
Women and Children (VAWC) cases.					- 6		1	
Other Maintenance and Operating Expense: 5	ດາ າ	10	000				1	
Annual Women's Month Celebration	04 9	9	990		II.		1	100,000
Other Maintenance and Operating Expenses 5 0	02 0	99 (	990	1			1	, -
Distribution of flyers/ IEC materials, dialogues symposis	itims	c /R/	4 976	2 VAWC 1			1	150,000
Other Maintenance and Operating Expense: 5 0	02 9	9 !	990 l			1		
	-		+					20,000
		_			•	5	•	270,000

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Coult	Past	Curre	ent Year (Estimate) 2	2024	Budget
(1)	Account Code (2)	Year (Actual) 2023 (3)	First Semester (Actual) (4)	Second Semester (Estimate)	Total	Year (Proposed) 2025
		(0)	(4)	(5)	(6)	(5)
(LOCAL YOUTH DEVELOPMENT)			(			
Continuing and Mandatory Training for Youth O	rganizations		l)			
Other Maintenance and Operating Expenses	5 02 99 990				E .	
International Youth Day Celebration		)				50,000.0
Other Maintenance and Operating Expenses	5 02 99 990					
Capacity Development of All Registered Youth	Org		1			350,000.0
Prizes	5 02 06 020	340,000,00				
Other Professional Services	5 02 11 040	240,000.00		-		
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00		-		
Youth Welfare	3 02 33 330			-	1)	
Other Maintenance and Operating Expenses	5 02 99 990	40.750.00		-		
Municipal Youth Camp	3 02 33 330	48,750.00		-		
			60,500.00	239,500.00	300,000.00	
TOTAL		388,750.00	60,500.00	239,500.00	200 000 00	
TOTAL SOCIAL SERVICE PROGRAM		3,799,841.89	998,004.00		300,000.00	400,000.00
		-,: -,: -,: -,: -,:	336,004.00	2,221,448.36	3,219,452.36	4,291,491.71
Total Appropriations		E 670 000 45				
()		5,679,809.15	1,896,054.56	3,725,768.32	5,621,822.88	7,024,984.11

Prepared:

Reviewed:

ZERAH JANE TEM. LEYSA Department Head

LOIDA A. PALANA Local Ludget Officer

ERMIN C. CAÑA cal Chief Executive

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure  (1)  Personal Services  Salaries and Wages - Regular	Account Code	Year				Budget
Personal Services Salaries and Wages - Regular	1	[	Mercana .		1	Year
Personal Services Salaries and Wages - Regular	l l	(Actual) 2023	First Semester	Second Semester	Total	(Propose
Salaries and Wages - Regular	(2)	(3)	(Actual) (4)	(Estimate)	4-1	2025
Salaries and Wages - Regular	5 01	(5)	(4)	(5)	(6)	(5)
	5 01 01 010	3,287,303.00	1,609,319.63	2,295,672.37	2 004 002 00	4 005 4-
Other Compensations:			2,005,515.05	2,233,672.37	3,904,992.00	4,305,45
PERA	5 01 02 010	170,000.00	84,000.00	132,000.00	216 000 00	215.00
RA TA	5 01 02 020	63,000.00		,	216,000.00 63,000.00	,
Clothing Allowance	5 01 02 030	,		1 -, - 00.00	63,000.00	
Subsistence Allowance	5 01 02 040	1-,	42,000.00		54,000.00	
Laundry Allowance	5 01 02 050		57,300.00	104,700.00	162,000.00	162,00
Hazard Pay	5 01 02 060	,000.00	6,300.00	9,900.00	16,200.00	16,20
Year End Bonus	5 01 02 110	UIU .				162,00
Cash Gift	5 01 02 140			325,416.00	325,416.00	358,78
Mid-Year Bonus	5 01 02 150	1,		45,000.00	45,000.00	45,00
Life & Retirement Ins. Contributions	5 01 02 990-	,	267,347.00	58,069.00	325,416.00	358,78
Pag-ibig Contributions	5 01 03 010	, 0.00	192,263.04	276,336.00	468,599.04	516,65
PHILHEALTH Contributions	5 01 03 020 5 01 03 030	_,	8,468.27	2,331.73	10,800.00	21,60
ECC Contributions	1	02,023.30	39,922.38	47,939.94	87,862.32	107,63
Other Personnel Benefits	5 01 03 040	9,300.00	4,200.00	6,600.00	10,800.00	10,80
Medical Allowance	5 01 04 990					,
Loyalty Incentive Pay	5 01 04 990					63,000
Productivity Enhancement Incentive	5 01 04 990	40,000,00		5,000.00	5,000.00	•
Total Personal Services	01 04 990	40,000.00	2 2 2 2 2 2 2 2	45,000.00	45,000.00	45,000
Maintenance and Other	1	4,842,562.94	2,374,120.32	3,428,965.04	5,803,085.36	6,594,723
Operating Expenses	5 02					
Traveling Expenses-Local	5 02 01 010	140,258.03	76 265 42	70		
Training & Seminar Expenses	5 02 02 010	10,000.00	76,265.43 10,500.00	73,734.57	150,000.00	165,000
Office Supplies Expenses	5 02 03 010	303,180.78	19,876.08	37,500.00	48,000.00	52,800.
Fedility Bond Premium	5 02 16 020	115,250.75	13,876.08	295,154.92	315,031.00	346,534.
Telephone Expenses	5 02 05 010	24,000.00	12,000.00	1,000.00	1,000.00	1,100.
Internet Subscription Expenses	5 02 05 030	12,000.00	6,000.00	12,000.00	24,000.00	26,400.
Representation Expenses	5 02 99 030	22,900.00	0,000.00	6,000.00 25,000.00	12,000.00	13,200.
Other Maintenance and Operating Expenses  Total MOOE	5 02 99 990	19,000.00		28,161.00	25,000.00	27,500.
		531,338.81	124,641.51	478,550.49	28,161.00 <b>603,192.00</b>	30,977.
ecial Purpose Appropriations (HEALTH SERVICES)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	003,192.00	663,511.
Quarterly Blood Letting Activity						
Other Maintenance and Operating Expenses	5 02 99 990	472 702 44			<u> </u>	
Mass blood typing	3 02 33 390	173,700.00	28,875.00	71,125.00	100,000.00	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	17,000,00			le le	
Purchase of Blood Sugar & Cholesterol testing strip	5 52 05 060	17,000.00		-	II.	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	500,000.00		10	· ·	
BHW Incentives	5 02 00 000	273,000.00	(a)	-	. 1	
Dietary Supplementation for Stunted Children 6-23 mns o	ld for 180 days	273,000.00	Į.	-		
rood supplies	5 02 00 000	405,000.00				
Supplemental Feeding to Nutritionally at Risk Pregnat Wor	men, 90 days (PBG3)	.55,000.00		200,000.00	200,000.00	200,000.0
1 Ood Supplies	E 02 00 000	300,000.00	1	100 005		
Strict monitoring of Nutrition Status of children	1	2,550.00		100,000.00	100,000.00	100,000.0
0-59 months Nutrition Month Celebration			1		1	
Conduct Refresher BNS Course		1		35 000 00		
PWUD Assessment/Home visit and Validation				35,000.00	35,000.00	
Purchase of differrent IEC materials		1		50,000.00	50,000.00	
BUNTIS Congress Lecture/symposium of teenag		1	1	35,450.00	35,450.00	
Other Maintenance and Operating Expenses	5 02 00 000	1		30,000.00	30,000.00	
Perform and demonstrate self-breast examination	on					25,000.0
among women in reproductive age (WRA)				15 000 00	45.55	
Urine Screening to G1-G6 pupils	1			15,000.00	15,000.00	
Conduct of BNS Refresher Course	f			10,000.00	10,000.00	
Medical, Dental and Laboratory Supplies Purchase of HIV/AIDS kit	5 02 03 080			50,000.00	50,000.00	
archase of UIA/VID2 KIE	4			12,000.00	13 000 00	50,000.00
Medical, Dental and Laboratory Supplies	5 02 03 080		1	-2,000.00	12,000.00	Q 15,000.00

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

	T	Past	1	ront Vo /r	1 2024	
Object of Expenditure	Account Code	1	Cur	rent Year (Estimate	) 2024	Budget
		(Actual)	First Semester	Second Semester	Total	Year (Proposed)
(1)	(2)	2023	(Actual)	(Estimate)		2025
Establishment of MESU	127	(3)	(4)	(5)	(6)	(5)
Monthly incentive of BHW				30,000.00 540,000.00	,	
eKunsulta Program	ľ			340,000.00	540,000.00	
Medical, Dental and Laboratory Supplies	5 02 03 080	1	1			300,000.00
(Reproductive & Family Health Program)  Conduct of Visual Inspection with Acetic Acid (	// ^ \ +a \			:=		
Other Supplies and Materials Expenses	5 02 03 990	1	e (WRA) 			
Other Maintenace and Operating Expens	5 02 99 990					5,000.00 20,000.00
Establish Breastfeeding Corner in all governmer Conduct of Adolescent Responsible Sexuality Ed	it & private facil	ities I				25,000.00
Other Supplies and Materials Expenses	5 02 03 990					30,000,00
Other Maintenace and Operating Expens	5 02 99 990					20,000.00 30,000.00
(Nutrition Program)						
Skills Advancement and Capacity Development of Other Maintenace and Operating Expens	or Barangay Nut	rition Scholar (BN:	S)			
(Infection Control Program)	3 02 33 330	1				25,000.00
Purchase of Dengue Rapid Testing (DRT) Kits						
Medical, Dental and Laboratory Supplies Expenses  Conduct Advocacy Awareness Activity on HIV/Al	5 02 03 080					50,000.00
Other Maintenace and Operating Expend	5 02 99 990					1
Establish Animal Bite Center						5,000.00
1	5 02 03 040	46				50,000.00
(Infection Control Program) Blood Donation Activity						
Other Maintenace and Operating Expens	5 02 99 990					1
Orientation/ Symposium on Community-Based N	Mental Health (Ci	змн)	1			150,000.00
Other Maintenace and Operating Expens Purchase of Mental Drugs	5 02 99 990					20,000.00
Drugs and Medicines Expenses	5 02 03 070					450 000 00
Semi-annual "KUMUSTAHAN" of Person Who U Other Supplies and Materials Expenses	sed Drugs (PWU	Ds)/ BUGTO				150,000.00
Advocacy/Awareness activity on Smoking Cessati	on I	1				50,000.00
Other Maintenace and Operating Expend	5 02 99 990		1			30,000,00
Procurement of Medicine for Regular Consultation  Drugs and Medicines Expenses	on 5 02 03 070					20,000.00
Procurement of Laboratory Supplies and Reagent	:					750,000.00
Medical, Dental and Laboratory Supplies Expenses Procurement of Medical & Dental Supplies	02 03 080					100,000.00
Mandant many and a second seco	02 03 080		9	1	1	100,000.00
(Environmental and Sanitation Program)	- GE 03 000		1		1	100,000.00
Procurement of Chlorine , Cups and Other Supplie	ا es for Water San	itation				
Other Supplies and Materials Expenses Procurement of Water Testing Reagents	02 03 990		1	1	,	50,000.00
Medical, Dental and Laboratory Supplies Expenses 5	02 03 080	1		1		30,000.00
Provision of Furnitures and Fixtures			1			50,000.00
Semi-expendable Machinery and Equipme 5 Purchase of Stand Fans	02 03 210					88,000.00
Semi-expendable Machinery and Equipme 5	02 03 210					1
(Disaster Risk Reduction and Management for	r Health)	1				25,000.00
Inter-Local Health Zone (ILHZ) Common Health Tru Other Maintenace and Operating Expens 5	ist Fund (CHTF)	Annual Contributio	on .	l l	1	
Total Special Purpose Appropriations	02 99 990			1		100,000.00
Total Appropriations		1,668,700.00	28,875.00	1,178,575.00	1,207,450.00	2,548,000.00
		7,042,601.75	2,527,636.83	5,086,090.53	7,613,727.36	9,806,234.32
Prepared Reviewed:	11			ď	pproved:	
/// W / / /	<b>M</b>				3/1/	

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

LOIDA A. PALAÑA Local Budget Officer

EDIVINIC.OFAÑA Cal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

A11. 1. 22. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		_		Past	Curra	ent Year (Estimate)	2024	Budget	
Object of Expenditure	Ac	col	unt (	Code	Year	Carr	one rour (commute)	2024	year
					(Actual)	First Semester	Second Seméster	Total	(Proposed)
141			_		2023	(Actual)	(Estimate)		2025
(1)	-		(2)		(3)	(4)	(5)	(6)	(5)
Personal Services Salaries and Wages - Regular	5								
Other Compensations:	5	U1	01	010	282,019.50	167,652.00	910,296.00	1,077,948.00	1,235,232.00
PERA	5	<b>01</b>	റാ	010	63,000,00	25 222 55			
RA				010	63,000.00 63,000.00	36,000.00	,	96,000.00	96,000.00
TA	100	-		030	63,000.00	31,500.00 31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance			02		18,000.00	67,000.00	31,500.00 - 43,000.00	63,000.00 24,000.00	71,400.00
Vanu Fuel Danne			02		26,859.00	57,000.00	- 43,000.00 89,829.00	89,829.00	28,000.00 102,936.00
Cash Gift	5	01	02	150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus				€30. ·		27,942.00	61,887.00	89,829.00	102,936.00
Life & Retirement Ins. Contributions			03		33,842.34	20,118.24	109,235.52	129,353.76	148,227.84
Pag-Ibig Contributions			03	020	3,300.00	3,300.00	1,500.00	4,800.00	9,600.00
PHILHEALTH Contributions ECC Contributions			03	030	6,080.13	4,500.00	20,309.49	24,809.49	30,880.80
Other Personnel Benefits	5	UI	03	040	2,820.21	1,676.52	3,123.48	4,800.00	4,800.00
Medical Allowance	5	<b>ე</b> 1	04	000	t I				
Loyalty Incentive Pay				990 990				l)	28,000.00
Productivity Enhancement Incentive				990	15,000.00		30.000 ==		
Total Personal Services	Ι΄ Ί	-+	J-#	220	591,921.18	391,188.76	20,000.00	20,000.00	20,000.00
Maintenance and Other					VJ4,321.10	331,188./6	1,316,180.49	1,707,369.25	1,969,412.64
Operating Expenses	5 (	02			l l	1		\ \ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
Traveling Expenses-Local			01	010	55,857.33	22,541.71	37,458.29	60,000.00	70,000.00
Training & Seminar Expenses	5 (	02	02	010		,= ,=,r ±	6,500.00	6,500.00	30,000.00
Office Supplies Expenses				010	117,309.91	1	123,333.50	123,333.50	117,107.75
Telephone Expenses				010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses				030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery/Equipment Total MOOE	5 (	J2	13	050			25,000.00	25,000.00	22,809.10
Financial Expenses					209,167.24	40,541.71	210,291.79	250,833.50	275,916.85
Capital Outlay									
Special Purpose Appropriations									
(AGRICULTURAL SERVICES)				15					
-	1								
Farm Production	_		_	_				.	
Training Expenses Training On Fish Processing	5 (	)2	02	010	180,000.00		-		
Training On Fish Processing  Training Expenses	F -	יי	00	04-1	474.		A	1	
Integrated Pest Management Training	<b>5</b> (	12	UΖ	010	150,000.00		1		
Training Expenses	5 ^	12	ია	010	75 000 00		2	1	
Veterenary Supplies and Medecine	٠ (	- هند	JZ	270	75,000.00		-		
Animal/Zoological Supplies Expenses	5 n	12	03	100	200,000,00	94 550 00	E 440.00	100	
High Value Vegetables Seeds					-00,000,00	94,560.00	5,440.00	100,000.00	150,000.00
Agricultural and Marine Supplies Expenses	5 0	12 (	03	100	200,000.00	46,565.00	3,435.00	E0 000 00	FA 0== 5:
Sweet Corn Seeds				•	2,300.00	. 5,505.00	J,435.UU	50,000.00	50,000.00
Agricultural and Marine Supplies Expenses	5 0			100	30,000.00	1	_	1	
Installation of Market bouy	5 0	2 (	03	100	200,000.00		- 1	1	
Fleeting Headquarters Agricultural and Marine Supplies Expenses	_			ir.			1	1	
Agricultural and Marine Supplies Expenses  Training on Efficient use of fertilizers, pesticides	5 0	2 (	03	100	250,000.00		- 1	1	
and proper management of rice fields with					1	1		t	
the RCM Application					1		1		
Establishment of Roof Top-Demo Garden green					s		100,000.00	100,000.00	
house/nursery to distribute resilient vegeta	ble					1			
seedlings to women farmers	J-16						105		
Training on Animal Health management thru							108,000.00	108,000.00	
vitamins, supplentation, deworming, vaccing	ation			25		1	-		
and treatment among women clients.						1	61,000.00	E1 000 00	
Phase 2 Bantay Dagat Headquarters							250,000.00	61,000.00 250,000.00	. 1
¥2							200,000.00	دعان,000.00	

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

					Past	Curr	ent Year (Estimate)	2024	Budget
Object of Expenditure	△	cco	unt (	Code	Year				Year
	ı				(Actual)	First Semester	Second Semester	Total	(Proposed)
					2023	(Actual)	(Estimate)		2025
(1)			(2)		(3)	(4)	(5)	(6)	(5)
Fuel, Oil & Lubricants Expenses	5	02	03	090					10,000.00
Prizes	5	02	06	020				1	40,000.00
Other Maintenace and Operating Expense	5	02	99	990					250,000.00
PPEs	l						50,000.00	50,000.00	
Agri-Fair							11,555.65	00,000.00	
Fuel, Oil & Lubricants Expenses	5	02	03	090					5,000.00
Other Maintenace and Operating Expense	5	02	99	990				1	45,000.00
Training on Geo-referencing/ Geotagging of Fa									43,000.00
Other Maintenace and Operating Expense	5	02	99	990					150,000.00
Phase 3 Construction of Fishery Law Enforcement						Y			130,000.00
Other Structures				990					250,000.00
Provision of Enforcement Equipment	_					,			230,000.00
Semi-expendable Machinery and Equipment	5	02	03	210					50,000.00
Repair and Maintenance of 4-wheel Tractor, Sp						requipment			50,000.00
Repair and Maintenance-Machinery and Equip	15	02	13	030-05	,				150,000,00
Orientation of Municipal Agrocultural and Fish						l quatic Resource M	lanagoment Council		150,000.00
Other Maintenace and Operating Expense	15	02	99	990		quatic nesource iv	lanagement council	pi	120 000 00
Purchase of Speedboat	٦	-	55	550					120,000.00
Watercrafts	1	07	06	040					
	-	٠,	00	070					3,500,000.00
TOTAL				=4=	1,285,000.00	141,125.00	577,875.00	719,000.00	4,770,000.00
								1	
Total Appropriations					2,086,088.42	572,855.47	2,104,347.28	2,677,202.75	7,015,329.49

Prepared: /h //www

JEANA A. PARONE Department Head Reviewed:

LOIDA A. PALAÑA Local Budget Officer Approved:

ocal Chief xecutive

### PROGRAMMED APPROPRIATION AND OBLIGATION

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

	Prepared: Reviewed:	$\sim$	L						Approved:	$\rightarrow$
ā	Total Appropriations	-	_	_		3,170,482.53	1,107,357.53	1,034,431.06	2,141,788.59	2,913,720.00
						1,247,078.98	327,200.00 -	127,200.00	200,000.00	600,000.00
	Total Special Purpose Appropriations				=			127,200.00	200,000.00	100,000.00
-	TOTAL CO		_			1,247,078.98	327,200.00	127 200 00	200 555 5	
	KALAHI Counterpart				030	747,078.98	1	-		100,000.00
-	Other Infrastructure Assets	1	07	03	990					
	co						⇒ ≎			(
L	Special Purpose Appropriations									500,000.00
۲	TOTAL MOOE									100,000.00
] -	Repair and Maintenance-Slaughter				040					100,000.00
L	Repair and Maintenance-Public Market				040			G ,		100,000.00
	Repair and Maintenance-Municipal Plaza	5	02	12	040			-		
į.	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
	MOOE  Renair and Maintonanae Building and									
	Special Purpose Appropriations								1	
1										
ſ	Financial Expenses					228,473.12	31,305.14	209,194.86	240,500.00	264,550.00
-	C N A Total MOOE					60,000.00				,550.50
Ļ.	Other Maintenance and Operating Expenses	5	02	99	990	45,414.89		50,000.00	50,000.00	24,050.00
	Representation Expenses				030		2,000.00	20,000.00	20,000.00	12,000.00 20,000.00
	Internet Subscription Expenses	5		05	030	12,000.00	6,000.00	6,000.00	24,000.00 12,000.00	24,000.00
	Telephone Expenses			05		24,000.00	12,000.00	500.00 12,000.00	500.00	500.00
J	Postage and Courier Services			05	010			E00.00	F00.00	50,000.00
Ļ	Semi-expendable Machinery and Equipme	5	02		210	44,168.23		50,000.00	50,000.00	50,000.00
T	Office Supplies Expenses	5	02 02		010 010	44 450 00		24,000.00	24,000.00	24,000.00
ŧ.	Training & Seminar Expenses	5		01		42,890.00	13,305.14	46,694.86	60,000.00	60,000.00
	Operating Expenses  Traveling Expenses-Local	5	02					2.		E
	Maintenance and Other		_						,,	2,5-13,170.00
ξ.	Total Personal Services (100)					1,694,930.43	748,852.39	952,436.20	1,701,288.59	2,049,170.00
}	Productivity Enhancement Incentive	5	01	04	990	10,000.00		15,000.00	15,000.00	
L	Loyalty Incentive Pay	5	01	04				10,000.00	10,000.00	112,000.00
T	Medical Allowance	5	01	04	990					112 000 00
L	Other Personnel Benefits	ľ	-	-	U-10	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Г	ECC Contributions	5		03		13,878.43 2,400.00	,		24,602.91	
	PHILHEALTH Contributions	5		03		2,400.00	,	,	3,600.00	T .
4	Pag-ibig Contributions	5		03		83,270.57			131,827.68	1
	Life & Retirement Ins. Contributions	5			990-1	,	1		91,547.00	1
	Cash Gift Mid-Year Bonus	5		. 02		10,000.00		15,000.00	15,000.00	
T	Year End Bonus	5			140	79,766.00	,	91,547.00	91,547.00	
1	Clothing Allowance	5	01	. 02	040	12,000.00			18,000.00	
r!.	T <b>A</b>	5			030	1 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	31,500.00	,	63,000.00 63,000.00	1
	<b>RA</b>	5			020		24,000.00 31,500.00	,	72,000.00	, , , , , , ,
Ĺ.	PERA	5	01	. 02	010	48,000.00	24,000.00	49 000 00	73.000.00	
	Other Compensations:	12	UI	. 01	010	1,274,924.43	492,768.00	605,796.00	1,098,564.00	1,266,000.0
	Salaries and Wages - Regular		01		010	1 274 004 17	402			
Ť	(1) Personal Services	+		(2)	-	(3)	(4)	(5)	(6)	(5)
1	/11					2023	(Actual)	(Estimate)		2025
1						(Actual)	First Semester	Second Semester	Total	(Proposed)
T	Object of Expenditure	1	Acco	ount	Code	Year		The road (Estimate	12024	Year
		1				Past	Cui	rrent Year (Estimate	2024	Budget

WILLIAM SANAS, JR Department Head

LOIDA A. PALAÑA Local Budget Officer

Cal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object to the		Past	Curi	rent Year (Estimate) 2	024	Budget
Object of Expenditure	Account Code	Year				Year
		(Actual)	First Semester	Second Semester	Total	(Proposed)
	9	2023	(Actual)	(Estimate)		2025
(1)	(2)	(3)	(4)	(5)	(6)	(5)
Special Purpose Appropriations Business Enterprises Training & Seminar Expenses Water Office Supplies Repair and Maintenance-Building and Other Structures-Terminal	5 02 02 010 5 02 04 010 5 02 03 010 5 02 13 040-04	17,400.00	0)	20,000.00 50,000.00 50,000.00 50,000.00	20,000.00 50,000.00 50,000.00 50,000.00	20,000.0 50,000.0 50,000.0 67,000.0
TOTAL		17,400.00	-	170,000.00	170,000.00	187,000.0
1						
Total Appropriations		17,400.00	-	170,000.00	170,000.00	187,000.0

Predared

ARNEL & ABAD

Department Head

Reviewed:

LOIDA A. PAVAÑA Local Budget Officer

EDWIN C. OSAÑA Local Chief Executive

## PLANTILLA OF LGU PERSONNEL FY-2025

item	Number	Position Title	Name of Incumbent	-5	udget Year (2024) Proposed Rate/Annum		get Year (2025) Proposed Rate/Annum	increase/
			-		No. 160 Annex A7		lo. 160 Annex A6	Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
_(1)	(2)	(2)	(3)	(6)	(7)	(6)	(7)	(8)
-2		OFFICE OF THE MUNI	CIPAL MAYOR			1	1	(0)
`````````````	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	110000,00						
		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. Lerios	G11-1	239,496.00	G11-1	256,608.00	17,112.00
~001-05 ~	001-05	Tourism Operations Assistant	Aibelle Cay T. Yepez	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			
01-010	(1)	Administrative Aide I	Reynaldo V. Permejo		· ·		145,884.00	4,416.00
		(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
01-012	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
(01-014	001-014	Administrative Aide III (Driver I)	Francisco A. Rodriguez	G3-3	130,212.00	G3-3		
001-016	001-016	Administrative Aide IV (Bookbinder II)	Roberta Ana S. Liporada	G4-2	137,208.00	G4-2	139,512.00 147,012.00	9,300.00 9,804.00
01-020	001-020	Administrative Aide II (Messenger)	Pelayo T. Villero, Jr.	G2-1	120,720.00	G2-1	129,348.00	8,628.00
01-021	001-021	Administrative Aide II (Bookbinder I)	Vanessa Angelica L. Lerios	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		Administrative Aide II (Bookbinder I)	Sharon T. Servaña	G2-1	120,720.00	G2-1	129,348.00	8,628.00
01-025		Administrative Aide II (Bookbinder I)	Arnel L. Camilon	G2-1	120,720.00	G2-1	129,348.00	8,628.00
<sup>9</sup> 01-026	1	Administrative Alde II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
001-027		Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
01-028		Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
)1-029		Administrative Aide II (Bookbinder I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
01-030		Administrative Aide II (Bookbinder I)	- Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
<b>01-031</b>		Administrative Aide II (Bookbinder I)	. Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
.	10	Administrative Aide II Bookbinder 1)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
	l l	ocal Disaster Risk Reduction Management Officer II	Joselito P. Labata	G15-1	322,668.00	G15-1	345,720.00	23,052.00 L <sub>2</sub> L <sub>4</sub>
)2-045		Senior Administrative Assistant I	Vacant	G13-1	276,108.00	G13-1	295,836.00	19,728.00
	7	otal			4,872,276.00		5,238,072.00	365,796.00

## PLANTILLA OF LGU PERSONNEL FY-2025

Item	Number	Position Title	Name of Incumbent	LBC	Idget Year (2024) Proposed Rate/Annum No. 160 Annex A7		dget Year (2025) Proposed Rate/Annum No. 160 Annex A6	Increase/
Old	New			SG/	Amount	SG/	Amount	Julieuse
(1)	(2)	(2)	(3)	Step (6)	(7)	Step (6)	(m)	-
		OFFICE OF THE SANGGUI	VIANG BAYAN	1 1-7	1	(6)	(7)	(8)
003-04	7 003-047	Municipal Vice-Mayor	Menardo M. Mate	005.4				
			Menardo M. Mate	G25-1	900,552.00	G25-2	980,628.00	80,076.00
√003-048	0	Sangguniang Bayan Member	Felicito D. Beltran	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-049		Sangguniang Bayan Member	Manny R. Martinez	G24-3	816,732.00	G24-3	875,076.00	58,344.00
ຸນ03-05( ກ		Sangguniang Bayan Member	Edilberto R. Zabala	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-051		Sangguniang Bayan Member	Manuel B. Bailedo	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-052		Sangguniang Bayan Member	Felipe V. Canonigo III	G24-1	790,704.00	G24-2	861,012.00	70,308.00
003-053		Sangguniang Bayan Member	Virman Jessie O. Pundavela	G24-1	790,704.00	G24-2	861,012.00	70,308.00
903-054	1	Sangguniang Bayan Member	Ireneo Rolando A. Lumbre	G24-1	790,704.00	G24-2	861,012.00	70,308.00
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	Sanggunlang Bayan Member ABC Federation President	Melanie Felisa M. Vivero	G24-3	816,732,00	G24-3	875,076.00	58,344.00
_003-057		Sangguniang Bayan Member SK Federation President	Catherine R. Benjamin	G24-1	790,704.00	G24-1	847,188.00	56,484.00
<u>)</u> 03-058		SB Secretary	Consuelo R. Lumbre	G24-8	885,180.00	G24-1	847,188.00	- 37,992.00
-903-059	003-059	Administrative Assistant I (Bookbinder III)	Melinda A. Vargas	G7-3	165,168.00	G7-3	176,964.00	11,796.00
003-060 -		Administrative Aide IV (Bookbinder II)	Numeriano K. Novio	G4-3	138,264.00	G4-3	148,140.00	9,876.00
-003-061 -		Administrative Aide II (Bookbinder I)	Jay R Untalasco	G2-2	121,644.00	G2-2	130,344.00	8,700.00
903-062		Administrative Aide I Laborer I)	Lolita C. Servaña	G1-2	114,516.00	G1-3	123,732.00	9,216.00
		otal				*		
					10,284,420.00		11,031,420.00	747,000.00

## PLANTILLA OF LGU PERSONNEL FY-2025

la mun	N			Ви	udget Year (2024) Proposed	Bue	dget Year (2025) Proposed	
item	Number	Position Title	Name of Incumbent		Rate/Annum		Rate/Annum	Increase/
					No. 160 Annex A7		No. 160 Annex A6	Decrease
- Old	New			SG/ Step	Amount	SG/	Amount	
(1)	(2)	(2)	(3)	(6)	(7)	Step (6)	(7)	(0)
υ04-064	004-064	Municipal Government Department	Vacant	G24-1			847,188:00	(8) 56,484.00
		Head I (Municipal Treasurer)		1		ē?		35,151100
4-065	004-065		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
04-067		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
ู34-072	004-072	Administrative Aide II	Maria Hermie G. Remandaba	r G2-3	122,580.00		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
)4-074	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
D4-075	004-075	Administrative Assistant I (Bookkeeper I)	Bella G. Advincula	G8-8	183,708.00	G8-8	196,836.00	13,128.00
294-076	004-076	Administrative Aide II (Bookbinder I)	Elizabeth V. Yepez	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
ຶ້ງ4-079	004-079	Administrative Assistant I (Bookbinder III)	Vacant	G7-1	162,672.00	G7-1	174,288.00	11,616.00
05-085	005-085	Municipal Government Department Head I (Municipal Planning Development Coordunator)	Desiree V. Ibañez	G24-1	790,704.00	G24-2	861,012.00	70,308.00
05-086 [		Planning Officer 1	Eleazar B. Bendanillo	G11-2	241,884.00	G11-2	259,164.00	17,280.00
15-087	005-087	Administrative Aide I (Laborer I)	Kelly Adrian P. Cinco	G1-2	114,516.00	G1-2	122,700.00	8,184.00
05-090	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
05-092	005-092	Architect I	Andrew M. Advincula	G12-6	270,156.00	G12-6	289,464.00	19,308.00
)5-095		Administrative Aide II (Laborer I)	Vacant	G2-1	120,720.00	G2-1	129,348.00	8,628.00
05-096	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
)5-097	005-097	Administrative Assistant I (Bookbinder III)	Rodel L. Jayme	G7-3	165,168.00	G7-3	176,964.00	11,796.00
5-100	005-100 I	Municipal Government Department Head I (Municipal Assesor)	Beatriz B. Tangpuz	G24-2	803,616.00	G24-2	861,012.00	57,396.00
5-101		Administrative Aide II (Bookbinder I)	Wilma S. Ravelo	G2-3	122,580.00	G2-3	131,340.00	8,760.00
05-104	005-104 H	Municipal Government Department Head I (Municipal Budget Officer)	Loida A. Palaña	G24-6	857,376.00	G24-7	933,168.00	75,792.00
5-105		Administrative Aide I	Rheayan L. Remandaban	G1-2	114,516.00	. G1-2	122,700.00	8,184.00
		otal		-+	8,373,744.00	-	9,018,336.00	644,592.00

## PLANTILLA OF LGU PERSONNEL FY-2025

lţem	Number	Position Title	Name of Incumbent	-	ridget Year (2024) Proposed Rate/Annum No. 160 Annex A7	F	get Year (2025) Proposed Rate/Annum Io. 160 Annex A6	Increase/
Old	New	+		SG/	Amount	SG/	Amount	Decrease
(1)	(2)	(2)	(3)	Step		Step		
06-10	7 006-10	Municipal Government Department	Zerah Janette M. Leysa	(6) G24-3	(7)	(6)	(7)	(8)
		Head I (Municipal Social Welfare and Development Officer)	Leysu	G24-5	816,732.00	G24-3	875,076.00	58,344.00
06-11:	006-11:	Administrative Aide II (Laborer I)	Mona Lyn B. Rabado	G2-1	120,720.00	G2-1	129,348.00	8,628.00
r°96-112	006-112	Administrative Aide II	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	-
ე6-015			Rhodora M. Martinez	G15-1	460,956.00	G15-1	460,956.00	_
006-116			Virginia C. Fuentes	G15-1	460,956.00	G15-1	460,956.00	_
_06-117		Midwife II	Fatima C. Lauzon	G11-8	367,044.00	G11-8	367,044.00	-
°06-118		Midwife II	Norina A. Malate	G11-7	363,336.00	G11-8	367,044.00	3,708.00
506-119		Midwife I	Vacant	G9-1	266,628.00	G9-1	266,628.00	-
706-121		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
)6-123		Medical Technologist I	Abegail G. Palaña	G11-3	349,020.00	G11-3	349,020.00	-
06-125	006-125	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	G24-1	790,704.00	G24-1	847,188.00	56,484.00
06-128		Administrative Aide II (Bookbinder I)	Rouen B. Dolot	G2-1	120,720.00	G2-1	129,348.00	8,628.00
ე6-129		Administrative Aide II (Bookbinder I)	Charles C. Lerios	G2-1	120,720.00	G2-1	129,348.00	8,628.00
06-130		Administrative Aide II (Bookbinder I)	Beverly R. Robedillo	G2-1	120,720.00	G2-1	129,348.00	8,628.00
		Total						92
		8			6,631,776.00		6,803,808.00	172,032.00

## PLANTILLA OF LGU PERSONNEL FY-2025

Province/City/Municipality: TOLOSA

ltem	Number	Position Title	Name of Incumbent		udget Year (2024) Proposed Rate/Аппит		dget Year (2025) Proposed Rate/Annum	Increase/
ł			_		No. 160 Annex A7	LBC	No. 160 Annex A6	Decrease
Old	New		1	SG/	Amount	SG/	Amount	
(1)	(2)	(2)	(3)	Step		Step		
07-13	2 007-132	Administrative Aide I	Anacito P. Advincula	(6)	(7)	(6)	(7)	(8)
	1		Anddito F. Advincula	G1-1	113,652.00	G1-1	121,776.00	
007-13		13021	Romeo C. Advincula	G1-1	113,652.00	G1-1	121,776.00	1
07-134		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Renato V. Canonigo	G1-1	113,652.00	G1-1	121,776.00	1
007-135		Administrative Aide I (Driver)	Felix T. Cantos	G1-1	113,652.00	G1-1	121,776.00	9/12 1100
07-136		Administrative Aide I	Benedicta V. Cinco	G1-1	113,652.00	G1-1	121,776.00	0,12 1.00
007-137		Administrative Aide I	Lina T. Flores	G1-1	113,652.00	G1-1	121,776.00	5,2200
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	
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		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
<del>2</del> 07-143	007-143	Administrative Aide I (Driver)	Elpedio R. Quiñones	G1-1	113,652.00	_	121,776.00	8,124.00
∞07-14 <del>4</del>	007-144	Administrative Alde I	Saturnino P. Rabasto Jr.	G1-1		G1-1	121,776.00	8,124.00
<sup>-</sup> 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		113,652.00	G1-1	121,776.00	8,124.00
07-147	007-147	Administrative Aide I		G1-1	113,652.00	G1-1	121,776.00	8,124.00
		otal	Christian Joel O. Lobio	G1-1	113,652.00	G1-1	121,776.00	8,124.00
		Frand-Total			1,818,432.00		1,948,416.00	120.0=
					31,980,648.00		34,040,052.00	129,984.00
							5-7,040,032.00	2,059,404.00

Prepared:

MARIA HERIVIE G. REMANDARAN Human Resource Management Officer-Designate

proved:

FRWIN C. OCAÑA ocal Chief Executive Reviewed:

LOIDA A. PALANA Local Budget Officer

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 uniit 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	The gard to the	Pro	(7)	the Budget	Year
(1)	(2)	(3)	Indicator	Budget Year	PS		СО	Total
1000-000-3-1-01-001-000		Improved Governance &	(4) Efficient delivery of basic	(5)	(6)	(7)	(8)	(9)
	LAGUATIVE SETVICES	Administration	services in all areas of	SGLG Assessment Award	9,573,040.40	5.533.764.55		
1000-000-3-1-01-002-001	Municipal Aid to Barangays	Financial aid to barangay disbursed		100% disbursed with in the Fiscal Year				15,106,804.9 15,000.0
1000-000-3-1-01-002-002	Death Indemnity	Disbursed to identified beneficiaries	Financial Assitance to Beneficiaries	Statutory Obligations				20,000.0
000-000-3-1-01-002-003	Implementation of Katarungan Pambarangay	Deneticiaries Beneficiaries Complied 20,000 00		10,000.00				
	Conduct of Various Sports Tournament	Health & Sports Dev.		Percentage Increase of active & health youth		450,000.00		450,000.00

Reviewed: Local Finance Committee

WIN COCAMA Department Head

DESIR EN BAÑEZ

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

Approved:

//Local Chief Executive

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 uniit 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	a serior title	Р	roposed Budge	for the Budget Ye	ar
(1)	(2)	(3)	Indicator	Budget Year	PS	MOOE	CO	Total
1000-000-3-1-01-003-000	Municipal Development Programs	(6)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-003-001		Loan Amortization disbursed	Monthly loan amortization settled on schèdule	Timely paymeny of loan without arrears			47 700 700 44	
1000-000-3-1-01-003-002	Brgy. Tanghas	Expansion of Tolosa Public	Common Graves constructed				17,706,706.14	17,706,706.14
	J	Street Lighting Solar System	Streetkights Installed at Brgy. Burak to Canmogsay	100% completed by 2st quarter			5,258,210.86	5,258,210.86

Reviewed: Local Finance Committee

epartment Head

Municipal Planning and Development Coordinator

LOIDA A. PALAÑA Muhicipal Budget Officer

Acting Municipal Treasurer

Approved:

EDWIN C. OCAÑA cal Chie Executive

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. Mission : A local government uniit with defined goals and objectives for its people to live in a well-balanced community. : 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	g - 1 - 1 - 1 - 1	F	Proposed Budget for	the Budget	Year
(1)	(2)	(3)		Budget Year	PS	MOOE	CO	Total
1000-000-3-1-01-004-000	Environment/Solid Waste Management Program		(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-004-002	Clean Up Drive	at least 4 clean up drives	Clean up drive conducted	4 Clean up drive				
	Tree Planting	at least 2 tree planting activity		conducted 2 Tree painting		20,000.00		20,000.
000-000-3-1-01-005-010 Purchase of Person	Purchase of Personal Protective Equipment	PPEs purchased		Condected		10,000.00		10,000.
000 000 0	Purchase of Trashbags			PPEs Procured		99,000.00		99,000.0
	- Tablibugo	L Cookbass and L	Garbage Green bags procured	Trashbag Procured		95,000.00		95,000.0
	Purchase of Lot for Category 1 Sanitary Landfill (SLF)	Lot Purchased w/in prescribed year (2027)	D. # 10	3.5M				35,000.0
	Purchase of Trashbin		DV DD DO			2,000,000.00		2,000,000.0
		Trashbiris acquired	DV, PR, PO's prepared	99,000.00	•	99,000.00		99,000.0
epared:								2,323,000.0

Reviewed: Local Finance Committee

Municipal Planning and Development

Coordinator

LOIDA A. PADAÑA Municipal Budget Officer

Acting Municipal Treasurer

Approved:

INC. CCAÑA Local Chief Executive

On

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 uniit 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	Target for the	P	roposed Budget for	the Rudget	Vone.
(1)	(2)	(2)	Indicator	Budget Year	PS	MOOE	CO	
1000-000-3-1-01-006-000	Tourism Program	(3)	(4)	(5)	(6)	(7)	(8)	Total
1000-000-3-1-01-006-001		Christmas festival conducted		Completion of PPA and			(6)	(9)
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	Completion of PPA and		200,000.00		200,000.0
1000-000-3-1-01-006-005	Repair and improvement of facilities in Tourist Sites	Repaired and improved 6 comfort rooms at Mt.	people and one community  Improvesd Facilities at Mt.	full fund utilization		100,000.00		100,000.0
	Arts, Culture, and Heritage Program	Inapusong	Inapusong			150,000.00		150,000.0
1000-000-3-1-01-007-001	Tolosa Day Celebration	conducted		Completion of PPA and full fund utilization		800,000.00		800,000.00
000-000-3-1-01-007-002		Signal Day Celebration a conducted t	Commemoration of heroic acts of 3 local heroes during	Completion of PPA and utilization		200,000.00		200,000.00

WIN C. CAÑA

Department Head

Municipal Planning and Development

Coordinator

Acting Municipal Treasurer

Approved:

Local Chief Executive

I

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 uniit 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		: Ext	roposed Budget for	the Budget \	/ear
(1)	(2)	(2)	Indicator	Budget Year	PS		со	Total
1000-000-3-1-01-008-000	Peace and Order, Public Safety, and Anti Illegal Drugs Program	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Conduct of Trainings and Seminars to Barangay Tanods	Trainings and seminars conducted to barangay	Functional BPATS	1 (Q1)		50,000,00		50.000
1000-000-3-1-01-008-002	Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs)	· ·						50,000.0
1000-000-3-1-01-008-003	Support to Traffic Management and Road Safety	signages installed/ uniform for traffic enforcers	Training to Traffic Enforcers, Installation of road signages and Uniform of Traffic					25,000.0 30,000.0
	Conduct of Regular Joint Meetings	provided 4 regular joint meetings conducted	Enforcers			C 000 00		
1000-000-3-1-01-008-005	Purchase of 1 Laptop for Database and Sytem Reporting	1 unit laptop purchased				6,000.00		6,000.0
1000-000-3-1-01-008-006	Conduct of Annual Peace and Order Council (POC) Performance Audit	POC Annual Performance	Audit Orientation conducted					50,000.0
.000-000-3-1-01-008-007	Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit		Audit Orientation conducted					2,500.0
000-000-3-1-01-008-008	Candust (DODO St. D.		ulation Workshop conducted			25,000.00		2,500.0 25,000.0

Reviewed: Local Finance Committee

OCAÑA Department Head

Approved:

cal Chief Executive

Municipal Planning and Development Coordinator

LOIDA A. PALAÑA Municipal Budget Officer

Acting Municipal Treasurer

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 uniit 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	Target for the	P	roposed Budget for	the Budget	Year
/1)			Indicator	Budget Year	PS	MOOE CO (7) (8)  2,400,000.00	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-009-000	Human Resource Management						V-7	(-)
1000-000-3-1-01-009-001	Conduct of Benchmarking, Trainings, Seminars, and Workshops on Work Attitude and Values Enhancemnet (WAVE)	Benchmarking, trainings, so Work Attitude and Value condi	I eminars, and workshops on s Enhancemnet (WAVE) ucted			2,400,000.00		2,400,000.00
1000-000-3-1-01-009-002	Gender Sensitivity Training	Benchmarking/Seminars/ Ti employees	rainings for CapDev of LGU conducted			557,500.00		557,500.00

Prepared:

Reviewed: Local Finance Committee

EBYMN C. OCAÑA

epartmen Head

Approved:

Cocal Chief Executive

Municipal Planning and Development Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

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	Program/Project/Activity	Major Final Output	Major Final Output   Performance/Output Indicator   Ta	Target for the Budget	Proposed Budget for the Budget Year				
(1)	Description (2)	•		Year	PS	MOOE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1000-000-3-1-02-001-000	Legislative Services		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	
						110	8		

Prepared:

Approved:

Reviewed: Local Finance Committee

MENARDO M. MATE

Department Head

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

WIN CLOCAÑA

ocal Chief Executive

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	Program/Project/Activity	Major Final Output	I I	Target for the Budget		Proposed Bud	get for the Bud	lget Year
	Description		Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
00-000-3-1-12-001-000 Civil F	Civil Registry Services	Births, deaths, and marriages registered	no of birth cert issued	350	1,644,656.40	243,045.00	-	1,887,701.4
			no of death cert issued	70		-		
			no of marriage cert issued	80				
000-000-3-1-12-002-001	Mass Wedding	50 couples legally married	Mass Wedding Conducted	20		150,000.00		150,000.00

Prepared:

Approved:

Reviewed: Local Finance Committee

Department Head

Municipal Planning and Development

Coordinator

LOIDÁ A. PALAÑA

Municipal Budget Officer

Acting Municipal Treasurer

ocal Chief Executive

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

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the		Proposed Budge	t for the Budge	t Year
(1)	Description (2)	(3)	Indicator (4)	Budget Year (5)	PS (6)	MOOE (7)	CO (8)	Total
1000-000-3-1-09-001-000	Planning and Development Sevices	Planning and Development office administered/operationaliz ed	Percentage of PPAs	AIP 2025 Formulated	1,927,839.02	276,100.00	-	(9) 2,203,939.0
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

DESIRE

Department Head

Approved:

RWIN WOCAÑA Local Chief Executive

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	Pro	posed Pullget for	the Budget Yea	ır
	Description	major rinar Output	Indicator	Budget Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-08-001-000		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	11				
			Budget call issued	11				
			Budget Hearing conducted	st .				
	·		Local Expenditure Program					
				"				

Prepared:

Reviewed: Local Finance Committee

LOIDA A. PALAÑA

Department Head

Municipal Planning and Development

Coordinator

Muricipal Budget Officer

Acting Municipal Treasurer

Approved:

Local Chief Recutive

I 00

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 an reliable financial reports.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for	the Budget Y	ear
	Description	major rinar output	Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-07-001-000	Accounting office Administration and Operations	Accounting Services	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
			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		ii	60,000.00		60,000.00

Prepared:

Reviewed: Local Finance Committee

CHRISTINE G. BENDANILLO, CPA

Department Head

DESIRENTALIBANEZ

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

Approved:

cal Chie Executive

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### 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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	Pro	posed Budget fo	r the Budget Ye	ar
All helefellee code	Description	Wajor Final Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				business				
1000-000-3-1-05-001-000	Treasury Services	tax revenue increased	collection system enhanced	permits, service fees,	2,956,181.82	967,300.00	200,000.00	4,123,481.82
				charges				
	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
								-

Reviewed: Local Finance Committee

Department Head

Approved:

Local Chief Executive

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget	for the Budget	Year
Till Horotonico Godiç	Description	iviajoi rinai output	Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000								
		Assessor's office	Real properties appraised	Buildings, Machineries & other				
1000-000-3-1-06-001-000	Assessment of Real Property Services	administered/operationalized	and assessed	improvements properly,	1,552,635.04	223,333.00		1,775,968.0
		administered/operationalized	and assessed	assessed				
				Tax Mopping -				
1000-000-3-1-06-004-000	Conduct of General Revision	General revision conducted		update/synchronization to		300,000.00	E.	300,000.00
			completed and approved	CLUP property		000,000.00		000,000101
		<u> </u>		classification				
1000-000-3-1-06-005-001	Purchase of 168 sq.m. lot for Tolosa Public Ma	rket in Brgy. Telegrafo					325,000.00	325,000.00

Prepared:

Approved:

Reviewed: Local Finance Committee

Department Head

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

Local Chief Executive

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pt	Proposed Budget for the Budget Year				
Description (2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)			
					- (0)		(0)	(5)		
1000-000-3-1-01-013-000	General Services	General services program implemented	program implemented		3,381,272.32	14,295,389.04	-	17,676,661.3		
			γ - 3 γ							

Prepared:

Reviewed: Local Finance Committee

epartment Head

Municipal Planning and Development

Coordinator

Municipal B√dget Officer

Acting Municipal Treasurer

Approved:

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget	t for the Budge	et Year
All Neterenie code	Description	wajoi riilai Output	Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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.
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 disburesed	80% AICS provided and cliamed		200,000.00		200,000.
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.
3000-000-3-2-05-001-004	Gender and Development Planning and Budgeting 2025	GADPB 2025 formulated and approved				100,000.00		100,000.
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.
3000-000-3-2-05-002-000	Community-based Drug Rehabilitation Pro	gram						
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.
3000-000-3-2-05-004-000	Support to Pantawid Pamilyang Pilipino Pr	ogram						
3000-000-3-2-05-003-001	Pugay Tagumpay Graduation Ceremony	Pugay Tagumpay graduation celebrated				50,000.00		50,000.
3000-000-3-2-05-003-002	Pantawid Family Week Celebration	Pantawid Family Week celebration conducted				50,000.00		50,000.
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.
3000-000-3-2-05-003-005	Supplies and/or Equipment for 4Ps Office	1 projector, 1laptop and 1 printer procure	ed			50,000.00	11/	50,000

Prepared:

Reviewed: Local Finance Committee

ZERAH JANATTE M. LEYSA

Department Head

ah a

Municipal Planning and Development

Coordinator

LOIPA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved:

LOOK Chief Evenutive

ာ

Department/Office

: Municipal Social Welfare and Development Office (SUPPORT TO KALAHI-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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget fo	or the Budget	<b>Year</b>
All Melerence code	Description	iviajoi Finai Output	Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30Cu-000-3-2-05-004-000	Support to KALAHI-CIDDS Program							•
3000-000-3-2-05-004-001	Provision of Supplies and Equipment to KALAHI-CIDDS program	Office Supplies and materials provided				50,000.00		50,000.0
3000-000-3-2-05-004-002	Training for Community Volunteers	Trainings for commnunity volunteers conducted				50,000.00		50,000.0
3000-000-3-2-05-004-003	KALAHI Pagkilos Program	Financial counterpart provided				250,000.00		250,000.0
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
							11.	_

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA

Department Head

Approved:

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

Local Chie Executive

Vision

## 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.

: A society where the poor vulnerable and disadvantage individual, families and communities are empowered for an improved

Municipal Planning and Development

Coordinator

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	Program/Project/Activity	Major Final Output	Performance/Output	Toward for the Budget Your		<b>Proposed Budget fo</b>	or the Budget '	Year
All Reference code	Description	Wajor Filial Output	Indicator	Target for the Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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 cliamed 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 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 Chilhood 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	1 11	10,000.00

Prepared:

Reviewed: Local Finance Committee

ZERAH JANNTE M. LEYSA

Department Head

EKAH JAMAI NE IVI. LEY

Approved:

Local Chief Executive

LOIDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Munic pal Treasurer

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	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the		Proposed Budget	for the Budget	Year
		inajor i mar Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-2-05-011-000	Women's Welfare Program							
3000-000-3-2-05-011-001	Capabilit, Rui ding/ Training Workshop to Barangay Oriicials & 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		100,000.0
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		20,000.0
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, Descipline 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
						,	11/	

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETEM. LEYSA

Department Head

DESIRE V. IBAÑEZ

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved:

Local Chief executive

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Department/Office : N

: 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.

rogram/Project/Activity Description (2)  Senior Citizen Welfare Program	Major Final Output (3)	Indicator	Year	PS	14005		
	(3)	///			MOOE	co	Total
Senior Citizen Welfare Program		(4)	(5)	(6)	(7)	(8)	(9)
rchase of PVC Card, Printing Supplies and aterials	Purchased of PVC Card, Printing Supplies and Materials	PVC card & supplies purchased	PVC card supplies procured		61,769.70		61,769.70
onorarium for Office of Senior Citizen's Affair ead	OSCA head honorarium disbursed	OSCA honorarium dichursed	OSCA honorarium claimed	0	84,000.00		84,000.00
ovision of Meals for Social Pension stribution	Meals for SocPen distribution provided	Meals for Socpen pay-out provided	Socpen meals provided		50,000.00		50,000.00
ntenarian Gift	Centenarian gift disbursed to identified centenarian beneficiary/ies	Centenarian gift disbursed	Centenarian gift claimed		25,000.00		25,000.00
lerly Week Celebration-Medical Mission breng Konsulta, Libreng Medisina)	100 participants (senior citziens and other agencies)	100 SC participants	Elderly week celebrated		35,000.00		35,000.00
eals/materials)			Dialogue conducted		15,000.00		15,000.00
rangayan Visit and Monitoring for Senior izens Programs- Older Citizens Monitoring	Semestral monitoring conducted	Monitioring Conducted	SC programe monitored		15,000.00		15,000.00
			Incentives disbursed		180,000.00		180,000.00
pacity Building Enhancement- Training and minars	OSCA/Federation Transportation Support	Training and Seminar	Conducted		30,000.00		30,000.00
vision of Internet Connection	Internet connection provided				7,200.00		7,200.00
nting of SC Purchase Booklet	Office Supplies purchased	Office supplies purchased	Office supplies procured		21,792.00		21,792.00
nes and Chairs	29	Tables and Chairs	Tables and Chairs procured		15,000.00		15,000.00
ea ize no ize no ize no ize	rision of Meals for Social Pension ribution  tenarian Gift  rity Week Celebration-Medical Mission reng Konsulta, Libreng Medisina) ogue with Establishments on RA9994 als/materials) angayan Visit and Monitoring for Senior ens Programs- Older Citizens Monitoring oraria and Incentive for Senior Citizen desk Officer acity Building Enhancement- Training and inars ision of Internet Connection ing of SC Purchase Booklet	Meals for SocPen distribution provided dentenarian Gift  centenarian Gift  centenarian gift disbursed to identified centenarian beneficiary/ies  100 participants (senior citziens and other agencies)  50 participants (senior citizens, LGU and other agencies)  singayan Visit and Monitoring for Senior ens Programs- Older Citizens Monitoring praria and Incentive for Senior Citizen desk Officer  acity Building Enhancement- Training and inars  ision of Internet Connection  ing of SC Purchase Booklet  Meals for SocPen distribution provided Centenarian gift disbursed to identified centenarian perfectiony/ies  100 participants (senior citizens, LGU and other agencies)  Semestral monitoring conducted  Honoraria and incentive disbursed for 5 senior citziens helpdesk officers  OSCA/Federation Transportation Support  Internet connection provided  Office Supplies purchased	Meals for SocPen distribution provided  Centenarian gift disbursed to identified centenarian gift disbursed  To participants (senior citziens and other agencies)  To participants (senior citizens, LGU and other agencies)  Dialogue on RA 9994  Conducted  Monitioring Conducted  Monitioring Conducted  Disbursed incentives for Schelp desk officer  Schelp desk office  Training and Seminar  Internet connection provided  Tables and Chairs	dichursed dichursed wission of Meals for Social Pension inbution  Meals for SocPen distribution provided tenarian Gift  Centenarian gift disbursed to identified centenarian beneficiary/ies  100 participants (senior citziens and other agencies)  100 participants (senior citziens, LGU and other agencies)  50 participants (senior citizens, LGU and other agencies)  50 participants (senior citize	dischurged	deflurand dichurand dichurand dichurand dichurand meals for Social Pension ribution  Meals for SocPen distribution provided provided  Centenarian gift disbursed to identified centenarian beneficiary/les  Centenarian gift disbursed to identified centenarian beneficiary/les  100 participants (senior citziens and other agencies)  100 participants (senior citziens and other agencies)  50 participants (senior citziens, LGU and pals/materials)  100 participants (senior citziens, LGU and other agencies)  50 participants (senior citziens, LGU and other agencies)  Semestral monitoring conducted  Monitoring Conducted  Sc programe monitored  15,000.00  Monitoring Conducted  Sc programe monitored  15,000.00  15,000.00  16,000.00  17,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00  18,000.00	dichurshed dichurshed dichurshed dichurshed ribution of Meals for Social Pension inbution Meals for SocPen distribution provided provided Meals for SocPen distribution provided provided SocPen meals

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA Department Head

DESIRE V. IBAÑEZ

Coordinator

Municidal Planning and Development

LOIVA A. PALWÑA Mubicipal Budget Officer

ficer Acting Municipal Treasurer

Approved:

Local Chief Executive

...)

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.

Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget		Proposed Budge	t for the Budge	et Year
Description	Major r mar Queput	Indicator	Year	PS	MOOE	со	Total
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Persons with Disability Welfare Program							
Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration	500 food packs distributed to PWDs	500 good nacks distribution to PWds	500 PWD beneficiaries received good packs		160,000.00		160,000.00
Persons with Disability Assembly	PWD assembly conducted	Assembly conducted attended of PWD	PWD Assembly conducted		57,500.00		57,500.00
Procurement of Office Supplies	Office supplies purchased	Office supplies purchased	Office supplies procured		12,160.36		12,160.36
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 Condected		50,000.00		50,000.00
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
Rehabilitation of PDAO Center	For meeting and implementation of programs and services for PWD	IMeeting Conducted			110,000.00		110,000.00
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
	Persons with Disability Welfare Program Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration Persons with Disability Assembly Procurement of Office Supplies Skills and Development Training and Seminars Procurement of Assistive Device Rehabilitation of PDAO Center Honorarium/ rewards and other	Persons with Disability Welfare Program  Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration  Persons with Disability Assembly  Procurement of Office Supplies  Skills and Development Training and Seminars  Procurement of Assistive Device  Rehabilitation of PDAO Center  Honorarium/ rewards and other  (3)  Major Final Qutput  (3)  Solution  Foundation  Foundation  Foundation  (3)  Foundation  F	Persons with Disability Welfare Program  Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration  Persons with Disability Assembly  Procurement of Office Supplies  Skills and Development Training and Seminars  Procurement of Assistive Device  Rehabilitation of PDAO Center  Honorarium/ rewards and other  Major Final Qutput  Indicator (4)  Source of the supplies and sistributed to PWDs  Source of the supplies of the pwd and seminare and female pwd and seminare and female pwd and seminare operation and opportunities for both male and female pwd and seminare operation and opportunities of daily life operation of programs and services for PWD  Honorarium/ rewards disbursed  Major Final Qutput  Indicator (4)  Source of the supplies purches distributed to PWDs  Assembly conducted attended of PWD  Office supplies purchased  30 PWD attended & participated the training operation of programs and services for PWD  Meeting Conducted  Honorarium/ rewards disbursed	Persons with Disability Welfare Program  Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration  Persons with Disability Assembly  Persons with Disability Assembly  Procurement of Office Supplies  Office supplies purchased  Procurement of Assistive Device  Procurement of Assistive Device  Rehabilitation of PDAO Center  Honorarium/ rewards and other  Major Final Output  Indicator (4)  South Assembly  South Assembly  South Assembly Conducted  attended of PWD  Office supplies purchased  Office supplies purchased  Office supplies purchased  Office supplies purchased  Skills Training Condected  Assistance Device procured & Distributed  Meeting Conducted  Meeting Conducted & programs emplemented  Honorarium/ rewards disbursed  Honorarium disbursed to	Persons with Disability Welfare Program  Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration  Persons with Disability Assembly  Procurement of Office Supplies  Procurement of Assistive Device  Rehabilitation of PDAO Center  Rehabilitation of PDAO Center  Honorarium/ rewards and other  (3)  (4)  (4)  (5)  (6)  PS  (6)  (4)  (4)  (5)  (6)  PS  (6)  (4)  (5)  (6)  PS  (6)  PS  (6)  (4)  (4)  (5)  (6)  PS  (6)  PWD  Assembly conducted attended of PWD  Office supplies purchased  Office supplies procured  Skills Training Condected  PR  Assistance Device procured & Distributed   PR  PR  (PWD  Assistance Device procured & Distributed & PR  (PWD  Assistance Device procured &	Persons with Disability Welfare Program and Seminars  PWD assembly conducted attended of PWD and Seminars  PWDs  Procurement of Assistive Device  Procurement of Assistive Device  Rehabilitation of PDAO Center  Rehabilitation of PDAO Center  Rehabilitation (2)  (3)  (4)  (4)  (5)  (6)  (7)  MOOE  (6)  (7)  SMOOE  (6)  (7)  SMOOE  (6)  (7)  SMOOE  (7)  SMOOE  (8)  SMOOE  (9)  SMOOD  SMOOD  SMOOD  SMOOD  SMOOD  SMOOD  Meeting Conducted & programs emplemented  Programs emplemented  Honorarium/rewards aidsbursed  Honorarium claimed of  Honorarium claimed of	Description (2) (3) (4) (4) (5) (6) (7) (8)  Persons with Disability Welfare Program Food Packs Distribution for National Disability Prevention and Rehabilitation Week Celebration Persons with Disability Assembly PWD assembly conducted Assistance Device Assistan

Prepared:

ZERAH JANATTE M. LEYSA

Department Head

Reviewed: Local Finance Committee

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA Municipal Budget Officer

Approved:

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Budget Year					
	Description	iviajoi i mai output	Indicator	Year	PS	MOOE	CO	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
3000-000-3-1-11-007-000	Polyclinic/BUCAS Center Operation									
3000-000-3-1-11-007-004	IPPOVISION OF FURNITURES and FIXTURES I	Enhance BUCAS Center Operation	Purchased of Furnitures and Fixtures	50 Monoblock Chairs, 5 Tables		88,000.00		88,000.0		
3000-000-3-1-11-007-005	IPurchase of Stand Fans	Enhance BUCAS Center Operation	Standfan Purchased	6 Stand Fan		25,000.00		25,000.0		

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

Municipal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

Approved:

ERWIN C. YOCAÑA Local Chie Executive

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.
- 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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	Proposed Budget for the Budget Year				
All Reference code	Description	iviajor Final Output	Indicator	Budget Year	PS	MOOE	(8)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(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

DESTRUE V. IBAÑEZ

Municipal Planning and Development

Coordinator

LOJDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved:

ERWIN O OCAÑA Local Chief Executive

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.
- 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	Program/Project/Activity	Basis Final Outnot	Performance/Output	Target for the	P	roposed Budget	for the Budg	et Year
Air Reference Code	Description	Major Final Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-1-11-003-000	Nutrition Program							
3000-000-3-1-11-003-002	1 ' ''	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		100,000.0
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		25,000.0

Prepared:

Reviewed: Local Finance Committee

DR. MA. AUBORA LYN R. BENITEZ

Department Head

DESTREE V. IBAÑEZ

Mulicipal Planning and Development

Coordinator

LOJOA A PALAÑA

Municipal Budget Officer

ARNELA ABAD

Acting Municipal Treasurer

Approved:

ERWINC. OCAÑA

Local hief Executive

-24

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.

Program/Project/Activity Description	on Major Final Output	tput Performance/Output	_	Proposed Budget for the Budget Year				
	iviajoi riitai Output	Indicator	Budget Year	PS	MOOE	со	Total	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Reproductive Health & Family Planning Program								
BUNTIS Congress Lecture/symposium of teenage pregnancy	1 Buntis Congress conducted	1 Buntis Congress	Pregnant Women		15,000.00		15,000.0	
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	
Conduct of Adolescent Responsible Sexuality Education ( ARSE )	ARSE conducted	2 ARSE Conducted	50 Adollecent		50,000.00		50,000.0	
	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted  1 Buntis Congress conducted 1 Buntis Congress  VIA conducted to 100 WRA  4 VIA  ARSE conducted 2 ARSE Conducted	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted  2 ARSE Conducted  50 Adolescent	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted  Reproductive Health & Family Planning Program  1 Buntis Congress conducted 1 Buntis Congress  Pregnant Women  4 VIA  100 WRA	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted  2 ARSE Conducted  50 Adolescent  50 Adolescent  50 Adolescent  50 Adolescent  50 Adolescent	Reproductive Health & Family Planning Program  BUNTIS Congress Lecture/symposium of teenage pregnancy  Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)  Conduct of Adolescent Responsible Sexuality  ARSE conducted  2 ARSE Conducted  50 Adolescent  50 000 00	

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Hea

Approved:

ERWIN C. CAÑA local Chief Executive DESULE V. IBAÑEZ

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

ARNELA. ABAD

Acting Municipal Treasurer

Department/Office

LDI FORM 140. 4

: 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.
- 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	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the	Pre	oposed Budget f	or the Budge	t Year
· ··· Noterende dode	rogiamy roject/ retirity bescription	Major Final Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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		150,000.0
3000-000-3-1-11-005-002	Orientation/ Symposium on Community-Based Mental Health (CBMH)	1 CBMH orientation conducted	Community Oreinted on Mental Health Prog.	100 Pax		20,000.00		20,000.0
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		150,000.0
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		50,000.0
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		50,000.0
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		20,000.0
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		750,000.0
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		100,000.0
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	11/	100,000.0

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

DESIRE V. IBAÑEZ

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved:

FERWIN C. QUAÑA

Local Chief 🕏 ecutiv

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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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	P	roposed Budget	for the Budget	Year
	Description	iviajoi i mai output	Indicator	Budget Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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		50,000.0
3000-000-3-1-11-006-002	Procurement of Water Testing Reagents	2 procurements conducted	Doubtful Water Sources Tested	25 Testing		50,000.00		50,000.0

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

DESIDE MIBAÑEZ

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

Acting Municipal Treasurer

Approved

ERWIN C. DCAÑA

Local Chief Executive

آلت.

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 communicative and non-communicable diseases in the municipality.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Budget Year				
	Description	iviajoi i mai output	Indicator	Year	PS	MOOE	co	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-000-3-1-11-004-000	Infection Control Program						17		
3000-000-3-1-11-004-001	Purchase of Dengue Rapid Testing (DRT) Kits	DRT kits purchased	Zero Dengue	250 Clients		50,000.00		50,000.0	
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		15,000.0	
3000-000-3-1-11-004-003	Conduct Advocacy Awareness Activity on HIV/AIDS	2 orientations on HIV/AIDS conducted	Youth Pregnant Women	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	
							1		

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

Acting Municipal Treasurer

Approved:

Local Chief Executive

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6 17

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	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget .or the Budget Year				
	Description	Widjor i mai Output	Indicator	Year	PS	MOOE	со	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
000-000-3-1-11-001-000	Health Office General Supervision	health programs in place	health programs implemented	populace of community	6,549,723.12	663,511.20		7,213,234.3	
		health services accessible& availed by constituents	health services improved & delivered					-	
3000-000-3-1-11-001-001	eKunsulta Program	Enrollment to Kunsulta increased; medicines procured	Registration & Konsulta Conducted	23000 population		300,000.00			

Prepared:

Reviewed: Local Finance Committee

DR. MA. AURORA LYN R. BENITEZ

Department Head

Municipal Planning and Development

Coordinator

Municipal Budget Officer

**Acting Municipal Treasurer** 

Approved:

Cocal Chief Executive

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 agencie's 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	Program/Project/Activity Description	Major Final Output	Performance/O	Target for the Budget	Prop	osed Budget for t	he Budget	Year
	Trogram, Froject, Activity Description	Wajor Final Output	utput Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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		2,245,329.4
		60 Women Rice farmers RCM participants conduct capability building among women farmers using Ric <sup>∞</sup> C₁c₁ Manager	Increase in Rice Field by 10%	1 Training for Rice Coop Manager on Feb May 2024		100,000.00		100,000.0
	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		150,000.0
	Agricultural and Marine Supplies Expenses					50,000.00		50,000.0
8000-000-3-2-03-004-003	Fisherfolks Day	Celebrated Fisherfolks day with various activities	Fisherfolks Day Celebrated	200 Fisherfolks		300,000.00		300,000.0
8000-000-3-2-03-002-012	Agri-Fair	Agri-fair conducted				50,000.00		50,000.0
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		150,000.0
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		250,000.0
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		150,000.0
	Orientation of Municipal Agrocultural and Fishery Council/ N	Municipal Fishery and Aquatic Resource Management Council				120,000.00		120,000.0
	Purchase of Speedboat				l.	3,500,000.00	AM	3,500,000.0

Reviewed: Local Finance Committee

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Hudget Officer

Acting Municipal Treasurer

al Chief Executive

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

and public works.

Organizational Outcome

: Exercised all applicable laws governing the construction and maintenance of public buildings and infrastructures.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Pi	roposed Budget	for the Budget Y	ear
	to a second to the second policy	widjor i mai output	Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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		2,3 ,≎ ₹ 0.0
8000-000-3-1-10-003-002	incepail and Maintenance of Minnicipal Billionnes I	Repair and maintenance of municipal buildings completed	Municipal Building Repaired & Maintained	Main Building & Annex Building		200,000.00		200,000.0
8000-000-3-1-10-003-003	Repair and iviaintenance-iviunicipal Plaza	Maintenance of municpal plaza	Maintenance of municpal plaza completed			100,000.00		100,000.0
8000-000-3-1-10-003-004	Interpair and intamitentialities and interpretation	Maintenance of Tolosa public market	Maintenance of Tolosa public market completed			100,000.00		100,000.0
8000-000-3-1-10-003-005	rkepair and Maintenance-Staughter	Maintenance of municipal slaughter house	Maintenance of municipal slaughter house completed			100,000.00		100,000.0
	Other Infrastructure Assets						100,000.00	100,000.0

Prepared:

Reviewed: Local Finance Committee

Department Head

DESIREE V. IBAÑEZ

Municipal Planning and Development

Coordinator

LOIDA A. PALAÑA

Municipal Budget Officer

ARNEL A. ABAD

cting Municipal Treasurer

Approved:

Local Chief Executive

00

Department/Office

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

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	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget		Proposed Budge	t for the Budge	t Year
Air Reference Code	Frogram/Froject/Activity Description	Major rinai Output	Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-03-001-000	Municipal Disaster Risk Reduction and Management Programs					1:	= 7	
9000-000-3-2-03-001-001	Purchase of Tactical Gear as part of MDRRMO's disasters preparedness and response measure	Tactical gears pruchased				400,000.00		400,000.00
9000-000-3-2-03-001-002	T Frougrement of Keller Goods for Stockhilling 1	Relief goods for stockpiling purchased				200,000.00		200,000.00
9000-000-3-2-03-001-003		Medicines and other paraphemalia purchased				750,000.00		750,000.00
9000-000-3-2-03-001-004	ICS Trainings (Level 2)					566,360.55		566,360.55
		Pre-emptive evacuation conducted				10,000.00		10,000.00
	Activation of Volunteers	Volunteers activated				100,000.00		100,000.00
		Security ensured in all evacuation centers				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%					2,029,868.70		2,029,868.70

Prepared:

Reviewed: Local Finance Committee

JOSELI 10 Department Head

Municidal Planning and Development

Coordinator

Municipal Budget Officer

Acting Municipal Treasurer

EBWIN C. OCAÑA Local Chie Executive LBP Form No. 5

#### STATEMENT OF INDEBTEDNESS

Budget Year: 2025 Province/City/Municipality: TOLOSA

FUND/SPECIAL ACCOUNT: General Fund

	1				1	Previous Payments	5		Amount Due		Balance
Creditor	Date	Term	Principal	Purpose	Made	(As of September,	2024);		(CY 2025)		of the
	Coritracted		Amount		Principal	Interest	Total	Principal	Interest	Total	Principal
(1)	(2)	(3)	(4)	(5)	(6)	. (7)	(8)	(9)	(10)	(11)	(12)
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	2,232,142.9
Land Bank of	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	b,366,699.50	4,388,921.8
the Philippines	December 6, 2016	10 415.	8,261,300.00	Purchase or you	3,874,378.20	5,157,080.00	7,003,038.20	1,032,067.32	334,011.36	4,500,055.50	4,555,521.0
Land Bank of the Philippines	February 28, 2019 April 24, 2019			Consolidated amortization for the construction			-				
	June 25, 2019 October 3, 2019 July 7, 2021	10 yrs.	32,026,291.04	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	18,112,542.2
Dévelopment	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	28,918,923.7
Bank Of the	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	15,550,380.9
Philippines	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	3,224,411.6
Dévelopment Bank Of the	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	7,979,921.8
Philippines	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;895.6
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	17,706,705.14	82,399,140.8

Certified Correct:

CHRISTINE G. BENDANILLO
Local Accountant

LBP Form No. 6  STATEMENT OF STATUTORY AND CONTRAC  AND BUDGETARY REQUIREMENT  Municipality: Tolosa	
Statutory and Cotractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only (R.A. No. 7924)	Amount
<ul><li>1.2 Retirement Gratuity</li><li>1.3 Terminal Leave Benefits</li><li>1.4 Debt Service</li><li>1.5 Employees Compensation Insurance Premiums</li></ul>	1,000,000.00 17,706,706.14 118,800.00
<ul><li>1.6 PhilHealth Contribution</li><li>1.7 Pag-IBIG Contribution</li><li>1.8 Retirement and Life Insurance Premiums</li></ul>	851,001.20 237,600.00 4,084,806.24
SUB-TOTAL	23,998,913.58
<ol> <li>Budgetary Requirements</li> <li>2.1 20% of NTA for Development Fund</li> <li>5% Local Disaster Risk Reduction and Management</li> <li>Financial Assistance to Barangays (P1,000 minimum aid)</li> </ol>	A m o u n t 24,464,917.00 6,766,229.25 15,000.00
SUB-TOTAL	31,246,146.25
TOTAL	55,245,059.83
Certified Correct:	Approved:
LOIDA A. PALANA: JARNELA. ABAD DESIGNATION	
Local Budget Officer Acting-Local Treasurer Local Plannir  Development Co	

#### STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

		_			General				
Particulars			cour		Public	Social	Economic	Other	TOTAL
(1)		(	Code		Services	Services	Services	Services	(=)
I. Beginning Cash Balance			(2)		(3)	(4)	(5)	(6)	(7)
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)									122 224 505 00
Total Available Resources for Appropriations (I+II)									122,324,585.00 135,324,585.00
III. Expenditures									133,324,363.00
A. Current Operating Expenditures									
1. Personal Services	5	01							
Salaries and Wages - Regular	ı		01	010	24,021,828.00	5,568,576.00	2,501,232.00		32,091,636.00
Salaries and Wages - Casual Personnel Economic Relief Allowance (PERA)	1	01 01	01 02	010	1,948,416.00	343 000 00	158 000 00		1,948,416.00
Representation Allowance			02	010 020	1,896,000.00 1,377,600.00	312,000.00 142,800.00	168,000.00 142,800.00		2,376,000.00 1,663,200.00
Transportation Allowance	1		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	1	01	02	110	ŝ	162,000.00	-		162,000.00
Overtime and Night Pay	1	01	02	130	15,000.00				15,000.00
Year-end Bonus Cash Gift	ı	01	02	140	2,164,187.00	464,048.00	208,436.00		2,836,671.00
Mid-Year Bonus	1	01	02 02	150 999-1	395,000.00 2,164,187.00	65,000.00 464,048.00	35,000.00 208,436.00		495,000.00
Life & Retirement Insurance Contribution			03	010	3,116,429.28	668,229.12	300,147.84		2,836,671.00 4,084,806.24
PAG-IBIG Contributions	ı	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 Loyalty Incentive Pay	1		04 04	990 990	553,000.00 20,000.00	91,000.00	140,000.00		784,000.00
Productivity Enhancement Incentive	ı		04	990	395,000.00	65,000.00	35,000.00		20,000.00 495,000.00
Subsistence Allowance	1		02	050	333,000.00	180,000.00	- 33,000.00		180,000.00
Laundry Allowance	5	01	02	060	-	16,200.00	_		16,200.00
Terminal Leave	ı		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		01							
Travel Expenses-Local Training Expenses	ı			010	3,249,033.00	495,000.00	130,000.00		3,874,033.00
Office Supplies Expenses		02	02 03	010 010	1,228,500.00 1,465,581.50	112,200.00 456,534.10	54,000.00 167,107.75		1,394,700.00
Semi-expemdable Machinery and Equipment	•	02	03	010	261,626.00	450,554.10	167,107.75		2,089,223.35 261,626.00
Accountable Forms	5	02	03	020	121,000.00	-	_		121,000.00
Fuel, Oil & Lubricants Expenses			03	090	1,712,000.00	-	-		1,712,000.00
Other Supplies and Materials Expenses	ı		03	990	273,000.00		-		273,000.00
Water Electricity	l l	02 02	04	010	70,000.00	-	-		70,000.00
Electricity (Bill 2023)		υZ	U <b>4</b>	020	2,643,529.03 465,197.51	-	-		2,643,529.03
Postage and Deliveries	5	02	05	010	18,000.00	5,500.00	500.00		465,197.51 24,000.00
Telephone Expenses	1	02		020	724,000.00	48,000.00	48,000.00		820,000.00
Internet Subscription Expenses	l	02		030	270,000.00	24,000.00	24,000.00		318,000.00
Confidential Expenses			10	020	120,000.00	-	-		120,000.00
Extraordinary and Miscellaneous Expenses Auditing Services	l		10	030	9,958.72	l			9,958.72
Other Professional Services	_		11 11	020 040	50,000.00 350,000.00	-	-		50,000.00
Other General Services			12	990	10,000,000.00	-	-		350,000.00
Repair and Maintenance - Machinery and Equipmen	5	02	13	050	46,000.00	_	_		10,000,000.00 46,000.00
Repair and Maintenance - Transportation Equipmen	5	02		260	400,000.00	-	-		400,000.00
Fidelity Bond Premiums			16	ა20	556,650.00	1,100.00	-		557,750.00
Insurance Expenses Advertising Expnses			16	030	60,000.00	-	-		60,000.00
Representation Expenses		02	99 99	010 030	70,000.00	427 500 00			70,000.00
Membership Dues and Contribution to Organization			99	060	307,000.00 10,000.00	137,500.00	20,000.00		464,500.00
Incentives		02		990	44,000.00	l			10,000.00 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	32	27,544,409.64
		_							, ,

450,000.00

450,000.00

#### STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

		_							
Particulars (1)		C	oun ode (2)	t	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	TOTAL
Capital Outlay			(2)	-	(5)	(-)	(5)	(0)	
Office Equipment	1 (	7	05	020	200,000.00				200,000
Total Capital Outlay					200,000.00	-	-	-	200,000
Special Purpose Appropriations									
20% EDF									
Expansion of Mun. Cementery Phase 6								1	
Other Structure	-1	7	04	990		9	2,000,000.00		1,500,00
Installation of Solar Streetlights									
Power Supply Systems	1 (	)7	03	050			4,758,210.86		5,258,21
Loan Amortization (payment of yearly amortization LBP & C	OBP)								
Building and Structure							17,706,706.14		17,706,70
TOTAL							24,464,917.00		24,464,91
5% MDRRM Fund									
Purchase of Tactical Gear as part of MDRRMO's		_							
disasters preparedness and response measure	5 (	)2	03	990	1		400,000.00		400,00
Procurement of relief goods for Stockpilling	5 (	)2	03	060			200,000.00		200,00
Purchase of Medecines and other Paraphernalia							750,000.00		750,00
ICS training (level 2)	5 (	)2	02	010			566,360.55		566,36
Conduct of Pre-Emptive Evacuation of full vulnerable Population	5 (	)2	02	010			10,000.00		10,00
Activation of Volunters	5 (	12	11	040			100,000.00		100,00
Posting of Security personnel indside and outside of							·		
the evacuation center	5 (	)2	99	990			10,000.00		10,00
Construction/Rehabilitation of Drainage Canal at brgy.		da					700,000.00		700,00
Construction/Installation of Solar Street Lights to all Br							2,000,000.00	1	2,000,00
Quick Response Fund 30%	5 (	)2	03	060			2,029,868.70		2,029,86
TOTAL							6,766,229.25		6,766,22
Appropriation for Debt Service (NON-OFFICE EXPENDITURES)									
Aid to Barangays					1			l l	
Subsidy to Other Local Government Units	5 (	)2	14	030				15,000.00	15,00
Death Indemnity								,	,
Donations	5 (	)2	99	080				20,000.00	20,00
Implementation of Katarungan Pambarangay									
Training Expenses Sports Development	5 (	)2	02	010				10,000.00	10,00
Other Professional Services	5 (	12	11	040				150,000,00	150.00
Prizes				020				150,000.00 300,000.00	150,00 300,00
		_		020					
TOTAL								495,000.00	495,00
MENRO									
Clean Up Drive	F -	12	00	000					
Other Maintenance and Operating Expense Tree Planting	э (	12	99	990				20,000.00	20,00
Other Maintenance and Operating Expense	5 (	)2	99	990				10,000.00	10,00
Purchase of PPEs	`	_			1			10,000.00	10,00
Other Supplies and Materials	5 (	)2	03	990		(a)		99,000.00	99,00
Purchase of Trashbags								·	
Other Supplies and Materials	5 (			^90				95,000.00	95,00
Purchase of Lot for Category 1 Sanitary Landfil Land	-								
Purchase of Trashbin	Ι (	)/	01	010				2,000,000.00	2,000,00
Other Supplies and Materials	5 0	12	03	990				99,000.00	00.00
Operations of Solid Waste Management Machin								35,000.00	99,00
TOTAL			-					2,323,000.00	2 222 00
Tourism Office								2,323,000.00	2,323,00
Christmas Festival (Food/Bazaar) Other Supplies and Materials Expenses		12	02	000					
Prizes	5 (			990 020				95,000.00	95,00
Year End Festival of Lights	J (	ic	VO	UZU				105,000.00	105,00
Other Maintenance and Operating Expenses	5 (	12	99	990				100,000.00	100,00
Other Maintenance and Operating Expenses									
Repair and improvement of facilities in Tourist Sites	5 (						83	200,000.00	

TOTAL

**TOTAL** 

TOTAL

(Business Permit and Licensing Section)

Other Structures

Improvement of Business One Stop Shop (BOSS) Repair and Maintenance-Building and

5 02 13 040

#### STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

Province/City/Municipality: Tolosa FUND/SPECIAL ACCOUNT: General Fund General **Particulars** Account Public Social Economic Other **TOTAL** Code Services Services Services Services (1) (2) (3) (4) (5) (6)(7) (CULTURE & THE ARTS) Tolosa Dav 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 ΤΩΤΔΙ 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 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 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 99 990 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

205,000.00

200,000.00

200,000.00

205,000.00

200.000.00

200,000.00

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

Particulars		ccour Code		General Public Services	Social Services	Economic	Other	TOTAL
(1)		(2)		Services (3)	Services (4)	Services (5)	Services (6)	(7)
		\ <del>-</del> )		(5)	(4)	(5)	(0)	(7)
(Public Employment Services) Support to Special Program for Employment of Stud	lanta (C	DEC)				ļ.		
Other General Services	1		990			ľ	100,000.00	100,000.0
Support to Community Based Technical Education	3 02	12	330				100,000.00	100,000.0
Other Maintenance and Operating Expenses	5 02	99	990			,	100,000.00	100,000.0
TOTAL							200,000.00	200,000.0
MUNICIPAL PLANNING & DEVELOPMENT COORDINA	TOR						200,000.00	200,000.0
Comprehensive Development Plan (CDP) -Executive Le					Workshop			
Traveling Expenses Office Supplies Expenses	1		010	20,000.00				20,000.0
Office Supplies Expenses Other Professional Services	5 02			10,000.00		1		10,000.0
Other Maintenance and Operating Expenses	5 02		040 990	30,000.00 150,000.00		1		30,000.0
	3 02	77	990					150,000.0
TOTAL	_			210,000.00			-	210,000.0
LOCAL CIVIL REGISTRAR								
Mass Wedding				F0 000 00				<b></b>
Other Supplies and Materials Expenses Other Maintenace and Operating Expenses	5 02		990	50,000.00				50,000.0
	5 02	99	990	100,000.00				100,000.0
TOTAL				150,000.00			-	150,000.0
MUNICIPAL ACCOUNTING OFFICE								
Installation of Property and Inventory System								
Repair and Maintenance-Other Property,								
Plant and Equipment CO	5 02	13	990	60,000.00				60,000.
Computer Software	1 00	01	020	135 000 00				427.000
TOTAL	1 09	01	020	135,000.00				.135,000.6
MUNICIPAL ASSESSOR OFFICE				195,000.00	-	-	-	195,000.
General Revision								
Office Supplies Expenses	5 02		010	118,800.00				118,800.
Other General Services	5 02	12	990	23,000.00				23,000.
Fuel, Oil & Lubricants Expenses	5 02		090	8,200.00			1	8,200.
Motor Vehicle	1 07	06	010	50,000.00				50,000.
Survey Plan for Infrastructure for Rural				100,000.00				100,000.
Productivity Enhancement Sector (INFRES) Road								100,000.
Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy. Telegrafo								
Land	1 07	Δ1	010	325,000.00				
TOTAL	1 07	01	010					325,000.
MUNICIPAL ENGINEER'S OFFICE		_	a	625,000.00	•		<u> </u>	625,000.
Repair and Maintenance-Building and Other Structure	5 02		040			200,000.00		200,000.
Repair and Maintenance-Municipal Plaza Repair and Maintenance-Public Market	5 02		040			100,000.00	`	100,000.
Repair and Maintenance-Public Market Repair and Maintenance-Slaughter	5 02		040			100,000.00		100,000.
CO	5 02	13	040			100,000.00		100,000.
Other Infrastructure Assets	1 07	03	990			100,000.00		100,000.
TOTAL					-	600,000.00	_	600,000.
(HEALTH SERVICES)						- m		
Dietary Supplementation for Stunted Children 6-23 mi	, ns old f	or 18	0 days					
Food Supplies	5 02	99	990	J.	200,000.00			200,000.
Supplemental Feeding to Nutritionally at Risk Pregn				(PBG3)				
Food Supplies	5 02	99			100,000.00			100,000.
BUNTIS Congress Lecture/symposium of teenage pr								,
Other Maintenance and Operating Expenses	5 02	99	990		25,000.00			25,000.
Drug Testing for LGU Employees Medical, Dental and Laboratory Supplies Expe	5 02	ທາ	080		E0 000 00			<b>-</b>
Purchase of HIV/AIDS kit	3 02	υS	UBU		50,000.00			50,000.0
Medical, Dental and Laboratory Supplies Expe	5 02	03	080		15,000.00			15,000.0
eKunsulta Program Medical, Dental and Laboratory Supplies Expe							- 85	13,000,
	1		080		300,000.00		10.	

#### STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

General **Particulars** Account TOTAL **Public** Social Economic Other Code Services Services Services Services (1) (2) (3) (4) (5) (6) (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 Maintenace and Operating Expenses 5 02 99 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 20,000.00 20,000.00 Other Maintenace 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 Maintenace 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 Maintenace 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 Maintenace and Operating Expenses 5 02 99 990 150,000.00 150,000.00 Orientation/ Symposium on Community-Based Mental Health (CBMH) Other Maintenace 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** J90 50,000.00 50,000.00 Advocacy/Awareness activity on Smoking Cessation Other Maintenace 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 50,000.00 50,000.00 Provision of Furnitures and Fixtures Semi-expendable Machinery and Equipmen 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 Maintenace 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) Provitions of cash & non-cash Assistance to individual in crisis situation 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 86fixtures(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				city, wanticipanty				
Particulars		count	t	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)		(2)		(3)	(4)	(5)	(6)	(7)
(Community-based Drug Rehabilitation Program)					ĺ		<u>}</u>	1
Conduct of Aftercare Activities for Persons Who Us Other Maintenance and Operating Expenses	ed Drugs 5 02		990		25,000.00			25,000.00
(Support to Pantawid Pamilyang Pilipino Program)							b	
Pugay Tagumpay Graduation Ceremony							1	
Other Maintenance and Operating Expenses Pantawid Family Week Celebration	5 02	99	990		50,000.00			50,000.00
Other Maintenance and Operating Expenses Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference	5 02	99	990		50,000.00			50,000.00
Other Maintenance and Operating Expenses Supplies and/or Equipment for 4Ps Office	5 02	99	990		60,000.00			60,000.00
Office Supplies Expenses Semi-expendable Machinery and Equipments	5 02 5 02		010 210		20,000.00 30,000.00			20,000.00
(Support to KALAHI-CIDDS Program)								33,000.00
Provision of Supplies and Equipment to KALAHI-CIDD. Semi-expendable Machinery and Equipments Training for Community Volunteers	progran 5 02		210		50,000.00			- 50,000.00
Other Maintenance and Operating Expenses KALAHI Pagkilos Program	5 02	99	990		50,000.00			50,000.00
Office Supplies Expenses Other Maintenance and Operating Expenses	5 02 5 02		010 990		50,000.00 200,000.00			50,000.00 200,000.00
(Solo Parent Welfare Program)								200,000.00
Provision of Solo Parent IDs								
Office Supplies Expenses Subsidy to Solo Parents	5 02	03	010		10,000.00			10,000.00
Donations	5 02	99	080		50,000.00			50,000.00
(LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN			_		1,045,000.00		<u> </u>	1,045,000.00
Subsidy for Child Development Worker	,					<del>-</del>		
Other Professional Sevices Uniform allowance for CDW	5 02	11	040		768,000.00			768,000.00
Office Supplies Expenses Child Development Workers Day	5 02	03	010		48,000.00			- 48,000.00
Other Maintenance and Operating Expenses Early Childhood Care and Development Training	5 02	99	990		20,000.00			20,000.00
Other Maintenance and Operating Expenses NCDC Perimeter Fencing	5 02	99	990		50,000.00			50,000.00
Land Improvements Universal Childrens Month Celebration	1 07	09	992		287,245.85			287,245.85
Transportation Allowance	5 01		030		2,000.00			2,000.00
Other Maintenance and Operating Expenses Prizes	5 02 5 5 02		990		13,950.00			13,950.00
Educational Toys for Pre-schoolers unisex	J V2 1	J	020		4,000.00 10,050.00		`	4,000.00
Supplies and Materials for CDW's Office Supplies Expenses					-3,533.54		7	10,050.00
Office Supplies Expenses Oplan Ligtas sa Pamayanan	5 02 (	03	010		10,000.00			10,000.00
Other Maintenance and Operating Expenses	5 02 9	99	990		10,000.00			10,000.00
TOTAL					1,223,245.85			1,223,245.85
(SENIOR CITIZENS)								1,223,243.83
Elderly Week Celebration-Medical Mission								
Other Maintenance and Operating Expenses Program Review and Evaluation	5 02 9	99 !	990		225,422.93			225,422.93
Other Maintenance and Operating Expenses Honoraria and Incentives	5 02 9	99 !	990		30,000.00			30,000.00
Honorarium	5 02 1	11 (	040		180,000.00			180,000.00
Office of the Senior Citizens Affairs (OSCA) Honorarium  Capacity Building Enhancement, Training and Senior	5 02 1	11 (	040		84,000.00			84,00Q.00
Capacity Building Enhancement- Training and Sem Other Maintenance and Operating Expenses Centenarian gift	5 02 9		990		30,000.00		87	30,000.00
Donations	5 02 0 5 02 9		060 080		50,000.00			50,000.00

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

	T				General				
Particulars		Α	ccou	nt	Public	Social	Economic	Oahan	TOTAL
			Code		Services	Services		Other	TOTAL
(1)			(2)	•	(3)	(4)	Services	Services	(77)
	+		(4)	_	(3)	(4)	(5)	(6)	(7)
Office supplies and Furnitures for OSCA	1								
Office Supplies Expenses	5	02	03	010	1	20,000.00			20,000
Printing of SC Purchase Booklet						1.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			20,000
Office Supplies Expenses	15	02	03	010		50,000.00			
Provision of Internet Connection	"	-	-	010	Title Control	30,000.00			50,000
Internet Subscription Expenses	5	റാ	05	030		7 200 00			
	L	UZ	- 05	USU		7,200.00			7,200
TOTAL						676,622.93	-	<u> </u>	676,622
(PERSONS WITH DISABILITY)	-								
	$\vdash$		-					T	T
National Disability Prevention and Rehabilitation									
Donations	5	02	99	080		161,622.93		0	161,622
Reward and Other Claims					i				101,022
Awards and Rewards Expenses .	15	02	06	010		90,000.00			
Persons With Disability (PWD) Assembly	"	-	•	010	1	30,000.00			90,000
Other Maintenance and Operating Expenses	-		~~						
Office Supplies			99	990	1	200,000.00			200,000
Procurement of Assistive Device	5	02	03	010		10,000.00			10,000
Semi-expendable Machinery and Equipments	5	02	03	010		55,000.00			55,000.
Rehabilitation PDAO Center									35,000
Repair and Maintenance-Building and						1			
Other Structures	5	02	13	040		110,000.00			440,000
Skills and Development Community Base						110,000.00			110,000.
Other Maintenance and Operating Expenses	5	02	99	990	ľ	F0 000 00			
	_	٥٤	33	330		50,000.00			50,000.
TOTAL						676,622.93		<u> </u>	676,622.
(Women's Welfare Program)				-					0.0,022
Capability Building/ Training Workshop to Barangay								T	
Officials & VAWC Desk Officers specifically on									
Unnelling Violance of Control of Specifically on									
Handling Violence Against Women and Children									-
(VAWC) cases.									
Other Maintenance and Operating Expenses	5	02	99	990		100,000.00			400.000
Annual Women's Month Celebration						200,000.00			100,000.
Other Maintenance and Operating Expenses	5	02	99	990		150,000,00			-
Distribution of flyers/ IEC materials, dialogues symposis	llmr.	/D A	22	250	10.)	150,000.00			150,000.
Other Maintenance and Operating Expenses	11115	luw	920.	2 VAV	( )				-
The state of the operating expenses	5	02	99	990		20,000.00			20,000.
TOTAL						270,000.00			
LOCAL YOUTH DEVELOPMENT)						270,000.00	<u> </u>	-	270,000.
	_					1		4	
Continuing and Mandatory Training for Youth Organiza	D .					1			_
Other Maintenance and Operating Expenses	5 (	02	99	990		50,000.00			50,000.
nternational Youth Day Celebration									30,000.
Other Maintenance and Operating Expenses	5 (	02	99	990		350,000.00			350.000
TOTAL		-		-					350,000.0
(ACDICIUMIDAL CARRIED			-			400,000.00	-	\ •	400,000.
(AGRICULTURAL SERVICES)						3			
eterenary Supplies and Medicine								1	
Animal/Zoological Supplies Expenses	5 0	22	00	444					
ligh Value Vegetables Seeds	3 0	)2	U3	100			150,000.00		150,000.
Applications and here									
Isherfolks Day	5 0	)2	03	100		1	50,000.00		E0 000 (
Fuel Oil 9: Lubriannia P.						1	,	1	50,000.0
	5 0			090			10,000,00	1	a.
Prizes :	5 0	2	06	020					10,000.0
Other Maintenace and Operating Expenses	5 0			990			40,000.00		40,000.
gri-Fair		_		555		]	250,000.00		250,000.
Fuel, Oil & Lubricants Expenses	5 0	12	US.	000				ı	
Ohh 14-1-1	5 0			090			5,000.00		5,000.0
	<b>5</b> 0	12	99	990		1	45,000.00		
raining on Geo-referencing/ Costsonia - 55			_				10000100 1		ZL™ (3(    1 ) 1
raining on Geo-referencing/ Geotagging of Farm Facili	ties a	and	Prod	ductio	n Areas		10,000.00		45,000.0

#### STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

Province/City/Municipality: Tolosa

Particulars		Ad	cou	nt		General Public	Social	Economic	Other	TOTAL
		(	Code			Services	Services	Services	Services	TOTAL
(1)			(2)			(3)	(4)	(5)	(6)	(7)
Phase 3 Construction of Fishery Law Enforcement Tea	  m (	FLET	) Hea	adau	 arter:	s				
Other Structures				990		-		250,000.00		250,000.
Provision of Enforcement Equipment	1									230,000.
Semi-expendable Machinery and Equipments	5	02	03	210	)			50,000.00		50,000.
Repair and Maintenance of 4-wheel Tractor, Speedbo	ats a	and •	othe	r farn	n and	fishery equip	ment	22,000.00		33,000.
Repair and Maintenance-Machinery and Equipment				030				150,000.00	1	150,000.
Orientation of Municipal Agrocultural and Fishery					1			,		
Council/ Municipal Fishery and Aquatic Resource										
Management Council										
Other Maintenace and Operating Expenses	5	02	99	990	)			120,000.00		120,000.
Purchase of Speedboat					1					
Watercrafts	1	07	06	040	)			3,500,000.00		3,500,000.
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,200,000.
TOTAL						-	-	4,770,000.00		4,770,000.
MUNICIPAL BUSINESS ENTERPRISE										
Training & Seminar Expenses	5	02	02	010				20,000.00		20,000.
Office Supplies	5	02	03	010				50,000.00		50,000.
Water	5	02	04	010				50,000.00		50,000.
Repair and Maintenance-Buildings	5	02	13	040				67,000.00		67,000.
and Other Structures-Terminal								,		07,000.
TOTAL						-		187,000.00		187,000.
Financial Expenses										
tal Appropriations					6	9,174,670.83	16,831,218,43	41,297,195.74	8,021,500.00	135,324,585.

Certified Correct:

LOIDA A. PALANA LOCAL BUDGET OFFICER

CHRISTINE G. BENDANILLO, CPA
LOCAL ACCOUNTANT

Approved:

COCAL CHIEF EXECUTIVE



# Republic of the Philippines Province of Leyte MUNICIPALITY OF TOLOSA



#### **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.

DESIRE VBANEZ, EnP. MPDC/ Head, MDC Secretariat

WIN 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

HOD RICHARD A. CESAR Punong Barangay, Olot

Hon GERARD P. COLASITO Punong Barangay, Poblacion

Hon. AQUILINAL CANONIGO Punong Barangay, San Roque

Hon. PERLO d. 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

Hor MELANIE FELISA M. VIVERO President, Liga ng mga Barangay Purlong Barangay, Imelda

Hon. MANNY J. RELLONA Punong Barangay, Canmogsay

MING NIRZA Punong Barengay, Cantariwis

Hon. VICTORIA A. ABAD Punong Barangay, Malbog

Hon: NOLI U. PALANA Punong Barangay Opong

HON. MIGUELITO M. ADVINCULA Punong Barangay, Quilao

Hon. DEN Punong Barangay, San Vicente

Hon. ALFREDO L. ROBEDILLO Punong Barangay, Telegrafo

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

(Absent) **RONNIE SONGALIA** President, Tolosa Motorpot Association

President, OMACAP



# Republic of the Philippines \*\*Province of Leyce Municipality of Tolosa

#### Office of the Wangguniang Bayan

# EXCERPT FROM THE MINUTES OF THE 125<sup>th</sup> 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. Lumbre-Sangguniang Bayan Member Hon. Rolly A. Cinco Sangguniang Bayan Member Hon. Melanie Felisa M. Vivero-Ex-Officio Member/ABC President Hon. Catherine R. Benjamin -Ex-Officio Member/SK Fed. President

#### **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;

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Tracking No. <u>RO-IN-1024-025</u>

**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. MARTISEZ, DPA., RN., MPRM.
Secretary to the Sangguniang Bayan
Municipal Govt Department Head I

HON ERWIN C. OCAÑA Municipal Nayor

**MOVANT:** 

HON. MELANIE FELISA M. VIVERO

Sangguniang Bayan Member

ATTESTED:

HON. FELICITO D. BELTRAN III

Sangguniang Bayan Member (Temporary Presiding Officer)

APPROVED:

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Municipality: TOLOSA

				dule of entation				Ar	nount (in The	ousand)		Amount of	Climate Chan	ge PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typolog Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	-Executive Administration and Operations	ММО	January	December	Mayor's office administered/ operationalized	GF	8,050.00	5,647.00	amenicana and a	3,000.00	16,697.00		A Variation of National Association	
1000-000-3-1 01-002-000	-Municipal Assistance Program	l.			i.	l			A JIH COLOR					
1000-000-3-1 01-002-001	-Municipal Aid to Barangays	ММО	January	December	Financial aid to barangays provided	GF		15.00			15.00		and the second	
1000-000-3-1 01-002-002	-Death Indemnity	ммо	January	December	Disbursed to identified beneficiaries	GF		20,00			20.00			
	-Support to the Implementation of Katarungan Pambarangay	ммо	January	December	Financial support to Katarungan Pambarangay provided	GF		10.00			10.00			
1000-000-3-1 01-003-000	Municipal Development Program	1		15	I		-							
1000-000-3-1 01-003-001	-Loan Amortization	ММО	January	December	Loan amortization disbursed	20% DF			20,000.00		20,000.00	_		
1000-000-3-1- 01-003-002	Expansion of Public Cemetery (Phase 6)	ММО	January	December	Expansion of public cemetery completed	20% DF				2,000.00	2,000.00			
1000-000-3-1- 01-003-003	Concreting of Local Access Road	ММО	January	December	Local access road concreted	20% DF			31-15-15-15-	1;500.00	1,500.00	5,000.00		A634-04
1000-000-3-1- 01-003-004	Road Opening of Local Access Road	ММО	January	December	Local acess road constructed	20% DF	<del></del>			1,500.00	1,500.00	5,000.00	Hit de la	A634-03
1000-000-3-1- 01-003-005	Construction of Master Drainage System	MMO	January	December	Master drainage system constructed	20% DF				1,500.00	1,500.00			
	Construction of Drainage Canal from Brgy. Quilao to Brgy. Imelda	MMO	January	December	Drainage canal from Brgy. Quilao to Brgy. Imelda constructed	20% DF				500.00	500.00			
000-000-3-1- 01-003-007	Installation of Solar Streetlights	ММО	January	December	Installed Solar Streetlights in 15 Barangays completed	20% DF	7			6,000.00	6,000.00		- SANGERBERGE	- Proposition of the second
000-000-3-1- 01-004-000	Environmental Protection Progra	ım				and a second							TO SECTION AND ADDRESS.	





Municipality: TOLOSA

				dule of entation				Ar	nount (in The	ousand)		Amount of	Climate Chan	ige PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple-	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	*						(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	I-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
	-Establishment of Local Tree Park/Green Spaces	MMO- MENRO	January	December	Local tree pass established; green spaces mainned	GF		30.00			30.00	30.00		M314-05
	-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 Manager	nent Program			J		<u> </u>						<u> </u>	
	-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			
	Construction of Temporary Residual Containment Area (TRCA)	MMO- MENRO	March	June	1 building for TRCA constructed	GF				500.00	500.00			
	Improvement of Material Recovery Facility (MRF)	MMO- MENRO	March	June	MRF repaired/ improved	GF				500.00	500.00			
	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
	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			
	Benchmarking on Solid Waste Management	MMO- MENRO	March	June	1 benchmarking activity conducted	GF		90.00			90.00			
01-005-007	Information, Education, Communication (IEC) Campaign on Solid Waste Management in Barangays and School Level	MMO- MENRO	January		IEC campaign on solid waste management in barangays and schools conducted	GF		80.00			80.00	80.00	17-11-41-54	M323-01





			1	dule of entation				Ar	nount (in The	ousand)		Amount of	Climate Chan	ge PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
							(PS)	(MOOE)	(FE)	(co)		(CCA)	(CCM)	
1000-000-3-1 01-005-008	Seminar on Recycling	MMO- MENRO	October	December	1 seminar on recycling conducted	GF		40.00		1	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	134-11-		95.00			
	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 Prom	lotion Progran	1		L		taga bila Samuel				- we we we			
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		Warnest Warnest	
1000-000-3-1 01-006-003	Workshop on Filipino Brand of Service Excellence (FBSE) to tourism-related workforce	MMO- Tourism	July		Workshops, capacity development conducted	GF	standard soul	50.00			50.00		101-1-11	
	Workshop on Basic Tourism Statistics to Tourism Establishments	MMO- Tourism	January	December	Workshops conducted	GF		20.00			20.00			
	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			
	Development of One Town One Product (OTOP)	MMO- Tourism	January	December	OTOP established	GF	- <del> </del>	150.00			150.00			
1000-000-3-1- 01-007-000	Arts, Culture, and Heritage Prom	otion and Pres	servation P	rogram										
000-000-3-1- 01-007-001	Tolosa Day Celebration	MMO- Tourism	April	May	Tolosa Day celebration conducted	GF		800.00	<i></i>		800.00			
000-000-3-1- 01-007-002	Signal Day Celebration	MMO- Tourism	October	October	Signal day celebration conducted	GF	district to some	300.00			300.00			





				dule of entation				An	nount (in The	ousand)		Amount of Climate Change PPAs				
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	_						(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)			
1000-000-3-1 01-007-003	Restoration of Old Street Names	MMO- Tourism	January	December	Street name signs constructed	GF				150.00	150.00					
	Formulation of Tourism Development Plan (Phase 1 - Cultural Mapping)	MMO- Tourism	January	December	Tourism development planning phase 1 - Cultural mapping conducted	GF		200.00			200.00		W			
1000-000-3-1 01-007-005	Tolo-Usa Festival	MMO- Tourism	January	December	Support to Tolo-Usa Festival provided	GF		1,000.00			1,000.00					
1000-000-3-1 01-008-000	Peace and Order, Public Safety I	Program	L		I											
	Enhancement Training to Barangay Tanods	ММО	January	December	1 Enhancement training conducted	GF		100.00			100.00					
	Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs)	ммо	January	December	1 Training/ Seminar to BPATS conducted	GF	146-00 To 160-00	100.00			100.00					
1000-000-3-1- 01-008-003	Traffic management and Road Safety	MMO	January	December	Support to traffic and road safety	GF		100.00			100.00					
1000-000-3-1- 01-008-004	Conduct of Regular Joint Meetings	ММО	January	December	4 regular joint meetings conducted	GF		6.00			6.00					
	Purchase of 1 Laptop for Database and Sytem Reporting	ММО	January	December	1 unit laptop purchased	GF		75.00			75.00					
	Conduct of Annual Peace and Order Council (POC) Performance Audit	ммо	January	December	POC Annual Performance Audit Orientation conducted	GF		5.00			5.00	2000				
01-008-007	Conduct of Annual Anti-Drug Abuse Council (ADAC) Performance Audit	MMO	January	December	ADAC Annual Performance Audit Orientation conducted	GF		5.00			5.00					
	Conduct of POPS Plan Formulation Workshop	MMO	January	December	POPS Plan 2026-2028 Formulation Workshop conducted	GF		109.00			109.00					
1000-000-3-1- 01-009-000	Human Resource Management															





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	Benchmarking Activity for Municipal Employees	MMO-HRMO	January	December	All necessary capacity development, improvement and similar intervening services extended/ facilitated/ implemented	GF		2,400.00			2,400.00			
1000-000-3-1 01-009-002	Gender Sensitivity Training	MMO-HRMO	January	December	Benchmarking/Seminars/Trainings for CapDev of LGU employees conducted	GF		557.50			557.50			
	Program on Awards and Incentives for Service Excellence (PRAISE)	MMO-HRMO	January	December	Institutionalized and awarded to deserving employees based on assessment and the years of service rendered by the employee.	GF		150.00			150.00			
1000-000-3-1 01-009-004	Formulation of Employee Handbook	MMO-HRMO	January	December	Employee Handbook formulated	GF		100.00			100.00			
	Installation and Purchase of Equipment for Human Resource Information System (HRIS)	MMO-HRMO	January	December	HRIS implemented	External Source	and the second second second			300.00	300.00			
	Installation of Biometric Attendance System	MMO-HRMO	January	December	Biometric Attendance System installed	GF			HT 24   Y   F 0. H	100.00	100.00			
1000-000-3-1- 01-009-007	Security Management System	MMO-HRMO	January	December	Closed-Circuit Television (CCTV) installed in LGU buildings	GF				150.00	150.00			
000-000-3-1- 01-009-008	Service Standards Information System	MMO-HRMO	January		2 units smart television purchased for Citizens' Charter and Public Information	GF				100.00	100.00			
000-000-3-1- 01-009-009	HR Computerization System	MMO-HRMO	January		1 unit laptop purchased; 1 unit desktop with printer, UPS, AVR, purchased	GF				175.00	175.00			
000-000-3-1- 01-010-000	Sports Development Porgram		*											
000-000-3-1- 01-010-001	Conduct of Various Sports Tournament	MMO	April		Various sports tournament conducted	GF		450.00			450.00			
000-000-3-1- 01-011-000	Population Program				A THE STREET OF									





				dule of entation				Ап	nount (in The	ousand)		Amount of Climate Change PPAs			
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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)		
1000-000-3-1 01-011-001	Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators	ммо-рро	January	December	2 days Youth Encouter 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		4		
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				
01-011-003	Re-orientation of Barangay Population Volunteers (BPVs) on a Localized Implementation of the Responsible Parenthood Family Planning (RPHP) Program	ММО-РРО	January	December	CapDev training for 16 Barangay     Population Volunteers conducted	GF		20.00			20.00				
	Orientation on the Establishment of Registry of Barangay Inhabitants and Migrants (RBIM)	ММО-РРО	January	December	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 S	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	4V			
1000-000-3-1- 01-014-000	Public Employment Services								Alexander						
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)	(CO)		(CCA)	(CCM)	
	Occupational Safety and Health (OSH) Orientation for Tulong Panghanapbuhay sa Ating Disadvantaged/ Displaced (TUPAD) Workers	MMO-PESO	January	December	Meals and snacks during OSH orientation provided to TUPAD workers	GF		30.00			30.00			
1000-000-3-1 01-014-003	Employment Facilitation Program	MMO-PESO	January	December	Linkage with private establishments & social media and other job placement website conducted; PESO Employment Information System (PEIS) implemented	GF		50.00			50.00			
1000-000-3-1 01-014-004	Livelihood Program	MMO-PESO	January	December	Assistance to vulnerable individuals provided	GF		200.00			200.00			
	Support to Community Based Technical Education and Skills Development (CTEC)	MMO-PESO	January	December	Support to CTEC provided	GF		200.00			200.00			
	Legislative Office Administration and Operations	Sangguniang Bayan Office	January	December	Sanggunian Bayan office administered/ operationalized	GF	16,300.00	2,540.00			18,840.00			
	Treasury Office Administration and Operations	Treasurer's Office	January	December	Treasurer's office administered/ operationalized	GF	2,700.00	968.00			3,668.00			
	Assessor's Office Administration and Operations	Assessor's Office	January	December	Assessor's office administered/ operationalized	GF	1,450.00	224.00			1,674.00			
1000-000-3-1 06-002-000	Tax Mapping	l		Hammered Man										
	Purchase of Remote Controlled Drone Camera	MASSO	March	May	Drone camera purchased	GF				100.00	100.00			
	Purchase of Digital Distance Measuring Wheel	MASSO	March		Digital distance measuring wheel purchased	GF		5.00			5.00			
1000-000-3-1- 06-002-003	Digital Tax Mapping	MASSO	March	July	Digital tax mapping completed	GF	***************************************	214.00			214.00			
1000-000-3-1- 06-003-000	Transfer/Titling of LGU-acquired	Lots	J										- IN-ES - SULTANO	





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		2					(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	<b>!</b>
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		and the second s	
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	L	L		I.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
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			
	Survey Plan of Right-of-Way Lots to Polyclinic in Brgy. Telegrafo	MASSO	March	October	Approved Survey Plan	GF								
10 <b>00-00</b> 0-3-1 06-005-000	-Purchase of Lot			L	L		1771				Manada .			
	Purchase of 168 sq.m. lot for Tolosa Public Market in Brgy, Telegrafo	MASSO	March	October	Portion of Lot purchased	GF	O TONIN O			325.00	325.00			
	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			
	Installation of Property and Inventory System	MACCO	January	December	Computerized property and inventory system purchased	GF				700.00	700.00			
	Purchase of Equipment for Property and Inventory System	MACCO	January	December	Equipment purchased for property and inventory system	GF				200.00	200.00			
000-000-3-1- 07-002-003	Maintenance of Existing Journal Entry Voucher (JEV) System	MACCO	January	December	JEV system maintained	GF		60.00			60.00			
	Budget Office Administration and Operations	МВО	January	December	Budget office administered/ operationalized	GF	1,550.00	218.00			1,768.00			
000-000-3-1- 08-002-001	Budget Preparation, Forum and	мво	January	December	Budget Hearing conducted	GF		100.00			100.00			





Municipality: TOLOSA

No Climate Change Expenditure (Plea

			E-1	dule of entation				An	nount (in The	ousand)		Amount of Climate Change PPAs			
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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)		
	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				
	Maintenance of Community- Based Monitoring System Server	MPDO	January	December	CBMS maintenance implemented	GF	- 11	50.00			50.00				
	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	will-		400.00				
	Civil Registry Office Administration and Operations	Civl Registry Office	January	December	Civil Registry office administered/ operationalized	GF	1,500.00	244.00			1,744.00		- Alignor		
1000-000-3-1 12-002-001	Mass Civil Wedding	MCR	February	February	Mass civil wedding conducted	GF		150.00			150.00		the second		
	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	МНО	January	December	Enrollment to Kunsulta increased; medicines procured	External Source		750.00			750.00				
3000-000-3-1 11-002-000	Reproductive & Family Health Pr	ogram					-ve-mane								
	Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA)	МНО	January	December	VIA conducted to 100 WRA	GF		25.00			25.00		S CHAIN		
	Establish Breastfeeding Corner in all government & private facilities	мно	January	December	20 breastfeeding corners established	GF		50.00			50.00				
3000-000-3-1- 11-002-003	BUNTIS Congress	мно	June	July	1 Buntis Congress conducted	GF		25.00			25.00				
	Conduct of Adolescent Responsible Sexuality Education ( ARSE)	мно	January	December	ARSE conducted	GF		50.00			50.00	***************************************			





Municipality: TOLOSA

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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)		
3000-000-3-1 11-003-000	Nutrition Program					24									
	Dietary Supplementation for Malnourished Pregnant Women (90 days)	мно	July	October	Supplemental feeding conducted to 25 pregnant women	GF		100.00			100.00				
	Dietary Supplementation for Malnourished 6-59 Months Children(180 days)	МНО	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)	МНО	May	June	CapDev Activity conducted to 15 BNS	GF		25.00			25.00				
	Barangay Nutrition Action Plan (BNAP) Formulation Workshop	МНО	March	April	15 BNAPs formulated	External Source		15.00			15.00				
3000-000-3-1 11-003-005	Incentive / Honorarium for Health Staff	МНО	January	December	Honorarium provided	External Source		300.00			300.00				
	Communication and Transportation Allowance	МНО	January	December	Allowances provided	External Source		200.00			200.00				
3000-000-3-1 11-003-007	Barangay Health Board (BHB) Meeting	МНО	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	МНО	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	мно	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	мно	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	мно	January	December	OPT Plus and active surveillance of cases conducted	External Source		5.00			5.00				





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)			
	-Nutrition / Breastfeeding Month Celebration	МНО	July	July	Nutrition / Breastfeeding month celebration conducted	External Source		15.00		110	15.00					
	Production, Distribution & Posting of Nutrition IEC Materials / Billboards	мно	January	December	Production, distribution & posting of nutrution IEC materials/ Billboards conducted	External Source		10.00			10.00					
	-Monitoring , OPT Plus Validation of Target Clients (6-59months, pregnant women )	МНО	January	December	Monitoring & validation conducted	External Source		5.00			5.00					
3000-000-3-1 11-004-000	Infection Control Program															
	Purchase of Dengue Rapid Testing (DRT) Kits	МНО	January	June	DRT kits purchased	GF		50.00			50.00					
3000-000-3-1 11-004-002	Purchase of HIV/AIDS Testing Kits	МНО	January	June	HIV/AIDS kits purchased	GF		15.00			15.00					
	Conduct Advocacy Awareness Activity on HIV/AIDS	мно	January	December	2 orientations on HIV/AIDS conducted	GF		10.00			10.00					
3000-000-3-1 11-004-004	Establish Animal Bite Center	мно	January	December	Animal Bite center established	GF		50.00			50.00					
3000-000-3-1 11-005-000	Non-communicable Disease Con	trol/Preventio	n Program	L												
3000-000-3-1 11-005-001	Blood Donation Activity	МНО	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)	МНО	March	April	1 CBMH orientation conducted	GF		20.00			20.00					
3000-000-3-1- 11-005-003	Purchase of Mental Drugs	МНО	January	December	4 procurements conducted	GF	YADA WALLEY TO SEE THE SECOND	1,000.00			1,000.00					
	Purchase of Anti-Hypertensive & Anti-Diabetic Drugs	МНО	January	December	5 procurements conducted	GF		1,000.00			1,000.00					
3000-000-3-1- 11-005-005	Drug Testing for LGU Employees	мно	January	December	1 Random testing conducted	GF		50.00			50.00					





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	-Semi-annual "KUMUSTAHAN" of Person Who Used Drugs (PWUDs)/ BUGTO	МНО	January	December	2 Kumustahan activities conducted	GF	Maria de Ara de Ara	50.00	*****************		50.00			
3000-000-3-1 11-005-007	-Advocacy/Awareness activity on Smoking Cessation	МНО	January	December	2 advocacy awareness campaign conducted	GF	CATHOLIC CW4,2	20.00			20.00			
	Procurement of Medicine for Regular Consultation	МНО	January	Septembe r	1 procurement conducted	GF		1,500.00			1,500.00			
	Procurement of Laboratory Supplies and Reagent	MHO	January	Septembe r	1 procurement conducted	GF		500.00	e per maent e e mai		500.00			
3000-000-3-1- 11-005-010	Procurement of Medical & Dental Supplies	МНО	January	Septembe r	1 procurement conducted	GF		500.00			500.00			
3000-000-3-1 11-006-000	Environmental and Sanitation Pr	rogram			L		<del>ΣΣΙΝΠΟΧΙΠ≃1,99</del> ο				— 31 IX (1- Tecon <del>e - 1 te</del>			
	Procurement of Chlorine , Cups and Other Supplies for Water Sanitation	МНО	January	December	2 procurements conducted	GF		100.00			100.00			
3000-000-3-1- 11-006-002	Procurement of Water Testing Reagents	мно	January	December	2 procurements conducted	GF		100.00			100.00			
	Conduct of semi - annual food handler's class	МНО	January	December	2 food handlers' class conducted	GF		15.00			15.00			
3000-000-3-1- 11-007-000	Polyclinic/BUCAS Center Operat	ion		%.			·······							
	Provision of Incentive to all Community Health Volunteers	МНО	November		195 Barangay Health Workers provided with incentives	GF		500.00			500.00			
	Provision of Meals & Snacks for Visiting Specialists	МНО	January	December	MDs provided with meals/ snacks	External Source		50.00	10-12-11-11-11		50.00			
3000-000-3-1- 11-007-003	Provision of internet connection	МНО	January		Monthly payment of internet connection conducted	External Source		50.00			50.00			
000-000-3-1- 11-007-004	Provision of Furnitures and	МНО	January	February	10 tables & 50 chairs purchased	GF		100.00			100.00			





Municipality: TOLOSA

				dule of entation				An	nount (in The	ousand)		Amount of	Climate Chan	ige PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation (CCA)	Climate Change Mitigation (CCM)	CC Typology Code
	L						(FS)	(MICCE)	(FE)	(00)		(CCA)	(CCIM)	1
3000-000-3-1 11-007-005	Purchase of Stand Fans	мно	January	February	10 units stand fan purchased	GF		50.00			50.00			
3000-000-3-1 11-008-000	-Disaster Risk Reduction and Ma	nagement for	Health	L										
3000-000-3-1 11-008-001	Purchase of CAMPOLAS Kit ( Cotrimoxazole, Amoxicillin,Mefenamic Acid,Paracetamol,ORS, Lagundi, Vitamin A and Skin ointment)	мно	January	Septembe r	CAMPOLAS kit procured	MDRRM F		500.00			500.00			
	-Conduct of Water, Sanitation, and Hygiene (WASH) Training	мно	March	April	25 participants trained in WASH	MDRRM F		35.00			35.00			
	Conduct of Mental Health and Psychosocial Support (MHPSS) Training	МНО	March	April	25participants attended MHPSS training	MDRRM F		35.00			35.00			
	Conduct of Nutrition In Emergency (NiE) Training	мно	April	May	25 participants trained in NiE	MDRRM F		35.00			35.00			
	Training / Orientation on Emergency Operation Center Management	мно	February	March	Training / orientation on     Emergency Operation Center     Management conducted	MDRRM F	ES 18-070 NY 2	15.00			15.00			
3000-000-3-1 11-008-006	Conduct of Earthquake, Fire Drills	МНО	April	Septembe r	1 Drill conducted	MDRRM F		5.00			5.00			
	Municipal Epedimiology Surveillance Unit functionality	МНО	January	June	1 Printer & office supplies procured for MESU	MDRRM F		50.00			50.00			
	Barangay Disaster Risk Reduction & Management for Health (BDRRMH) Formulation workshop	мно	January	June	15 BDRRMH formulated	MDRRM F		15.00			15.00			
	Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution	МНО	January	June	Contributed annual CHTF	GF		100.00			100.00			
11-008-010	Provison of MAGNA CARTA BENEFIT to all regular health personnel (MHO: 5% of basic salary, others 25% of basic salary)	МНО	January	December	Complete updated Magna Carta Benefit for Health Workers implemented	GF		567.00			567.00			





				dule of entation				An	nount (in The	ousand)		Amount of	Climate Char	ige PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	Social Welfare and Development Office Administration and Operations	Social Welfare & Development Office	January	December	Social Welfare & Development office administered/ operationalized	GF	2,000.00	710.00			2,710.00			
	Provisions of Assistance to Individual in Crisis Situation (AICS)	MSWDO	January	December	AICS disbursed	GF		1,000.00			1,000.00			
	Administrative and Logistical Support to AICS Payouts	MSWDO	January	December	Meals provided for AICS pay out	GF		200.00			200.00			
	Orientation/Coaching/ Mentoring on Social Welfare and Development Programs	MSWDO	January	December	Orientation/ coaching/ mentoring conducted	GF	**********	50.00	***************************************		50.00			
	Gender and Development Planning and Budgeting 2025	MSWDO	January	March	GADPB 2025 formulated and approved	GF		100.00			100.00			
	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			
	Purchase of tables and chairs and other fixtures(water dispenser,TV,Printer and laptop)	MSWDO	January		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 Rehabili	tation Program	n	HT-TO-KE										
	Conduct of Aftercare Activities for Persons Who Used Drugs	MSWDO	January		CBDRP sessions with PWUDS conducted	GF		200.00			200.00			
3000-000-3-2- 05-003-000	Support to Pantawid Pamilyang I	Pilipino Progra	ım		·									
3000-000-3-2- 05-003-001	Pugay Tagumpay Graduation Ceremony	MSWDO	January		Pugay Tagumpay graduation celebrated	GF	### ##16(m / * )**	150.00			150.00			
3000-000-3-2- 05-003-002	Pantawid Family Week Celebration	MSWDO	January		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			





Municipality: TOLOSA

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AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typolog Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
3000-000-3-2 05-003-004	Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference	MSWDO	January		MIAC meetings/ conferences conducted	GF		60.00		11-2	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			
	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 KALAHI-CIDDS Progr	am	L	1	Land the second									
3000-000-3-2 05-004-001	Provision of Supplies and Equipment to KALAHI-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 commnunity volunteers conducted	GF		100.00			100.00			
3000-000-3-2- 05-004-003	KALAHI 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	PH-SI		50.00			
3000-000-3-2- 05-006-000	Comprehensive Local Juvenile In	tervention Pr	ogram	L	L.,									
	Facility for Children In Conflict with Law (CICL) intervention and diversion programs	MSWDO	January	December	1 facility established	External Source		500.00			500.00			





				dule of entation				An	nount (in The	ousand)		Amount of	Climate Char	ge PPAs
AIP Reference Code		implementing Office/ Agency	Start Date	Comple-	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typolog Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	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 Responsibilty 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 C	Children	I	II	I									
3000-000-3-2 05-007-001	Subsidy for Child Development Workers	MSWDO	January	December	CDW Subsidy provided	GF		576.00			576.00			
	Capability Building and Training/Child Development Workers Day Celebration	MSWDO	January	December	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	1		
	Provision of Annual Uniform Allowance for Child Development Workers	MSWDO	January	December	CDWs provided with uniform	GF		48.00			48.00			
	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			
	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		MSWDO/RHU	January	December	Audio visual instructional materials provided	GF		30.00			30.00			
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			





				dule of tentation				Ar	nount (in The	ousand)		Amount of	Climate Chan	ige PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple-		Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
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	and a first of the	100.00			100.00			
	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 Seni	or Citizen	<b></b>	<b>.</b>	A CONTRACTOR OF THE STATE OF							-		
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		2.17.11.5.3.40.	
	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			
	Office of the Senior Citizens Affairs (OSCA) Honorarium	MSWDO	January	December	OSCA honorarium disbursed	GF		84.00			84.00			
	Capacity Building Enhancement- Training and Seminars	MSWDO	January		OSCA/Federation Transportation Support provided	GF		30.00	NATIONAL PROPERTY OF THE STATE		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		1 Split Type Aircon purchased and installed	GF		50.00	-		50.00		V-14-3	
	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		Disbursed to identified centenarian beneficiary/ies	GF		100.00			100.00			





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	1						(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
3000-000-3-2 05-008-011	- Printing of SC Purchase Booklet	MSWDO	January	December	Office Supplies purchased	GF		50.00			50.00			
	Office Furnitures for Office of the Senior Citizens Affairs (OSCA)	MSWDO	January	December	2 sets Office Tables and Chairs for OSCA and Helpdesk Officer In Charge	GF		20.00	es comental		20.00			
3000-000-3-2 05-009-000	-Persons with Disability Welfare I	Program										10.000		
3000-000-3-2 05-009-001	- National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs	MSWDO	January	December	500 food packs distributed to Persons With Disability (PWDs)	GF		250.00			250.00			
3000-000-3-2 05-009-002	Persons With Disability (PWD) Assembly	MSWDO	January	December	PWD assembly conducted	GF		50.00			50.00			
3000-000-3-2 05-009-003	Procurement of Office Supplies	MSWDO	January	December	Office supplies purchased	GF		20.00			20.00			
3000-000-3-2 05-009-004	Provision of Assistive Device	MSWDO	January	December	Assistive device distributed to identified and qualified PWDs	GF		55.00	miliy ki 190mma Sirvi		55.00			
	Rehabilitation of Persons with Disability Affairs Office (PDAO)	MSWDO	January	December	PDAO rehabilitated for meetings and services to PWDs	External Source		110.00			110.00		Participant	
3000-000-3-2- 05-009-006	Livelihood Training for PWDs	MSWDO	January	December	Livelihood training offered to PWDs for economic opportunities	GF		50.00			50.00			
3000-000-3-2- 05-010-000	Education Program	——————————————————————————————————————							**************************************					
	Financial Incentives for Top Graduating students	MSWDO	January		Financial incentives to top primary and secondary graduating students distributed	GF		250.00			250.00			
	Provision of Educational Assistance to Alternative Learning System (ALS)	MSWDO	January	December	100% provided educational assistance	GF		50.00			50.00			
	Provision of Educational Assistance to Special Education (SPED)	MSWDO	January	December	100% provided educational assistance	GF	*	50.00			50.00			
3000-000-3-2- 05-011-000	Women's Welfare Program	L					6 - P. V. C 6 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					r.		





			1	dule of entation				An	nount (in The	ousand)		Amount of	Climate Chan	ge PPAs
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			Ì				(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically ofi 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			
	Annual Women's Month Celebration	MSWDO	January	December	Women's Month Celebration conducted	GF		150.00			150.00			
	Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC)	MSWDO	January	December	Flyers for RA9262 distributed	GF		20.00			20.00			
	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 oranizations 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, Descipline and commitment, Improved Leadership and decision making abilities.	General Fund		100.00		TO A CONTRACT OF THE PROPERTY	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			
	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 Ma	nagement Pro	ogram		· · · · · · · · · · · · · · · · · · ·						-			
	Repair and Rehabilitation of Municipal Bridges	MEO	Jan. 2025	Dec. 2025	Repair and rehabilitation of municipal bridges completed	GF			94	500.00	500.00			
	Reblocking of Local Access Road in Brgy. Poblacion	MEO	Jan. 2025	Dec. 2025	Reblocking of local access road in brgy. Poblacion completed	GF	<b>9.77.110.110.</b>			500.00	500.00			





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	1
8000-000-3-1 10-003-000	Municipal Buildings and Facilitie	s Managemer	nt		<u> </u>									
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			
	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		1,1,2,1,1,1,1,1	
3000-000-3-1 10-003-003	Maintenance of Municipal Plaza	MEO	January	December	Maintenance of municipal plaza completed	GF		230.00		The state of the s	230.00			
3000-000-3-1 10-003-004	Maintenance of Tolosa Public Market	MEO	January	December	Maintenance of Tolosa public market completed	GF		300.00	11 11 11 14		300.00			
	Maintenance of Municipal Slaughter House	MEO	January	December	Maintenance of municipal slaughter house completed	GF		250.00			250.00			
3000-000-3-1- 10-003-006	Maintenance of Tolosa Public Terminal	MEO	January	December	Maintenance of Tolosa Public Terminal completed	GF		300.00			300.00			
	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			
10-003-009	Declogging of Drainage System (Brgy. Imelda,Poblacion and Dona Brigida	MEO	January		Declogging of Drainage System (Brgy. Imelda,Poblacion and Dona Brigida completed	GF				300.00	300.00			
	Establishment of Parking Area for Persons with Disability (PWD)	MEO	January		Additional parking area for PWD completed	GF				100.00	100.00			
000-000-3-1- 10-004-000	Infrastructure Support Program										Market State			
	Concreting of Farm-to-Market Roads (FMRs)	MEO	January	December	Concreting of FMRs completed	External Source	/ 4.88 (No. 4. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10			4,000.00	4,000.00			





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
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			
	Construction of Rain-Water Catchment Facilities	MEO	January	December	Rain-water catchment facilities constructed	External Source	W. <b></b>		All and a second	2,000.00	2,000.00			
	Agriculture Office adminstration and operations	Agriculture's Office	January	December	Agriculture's office administered/ operationalized	GF	1,800.00	276.00			2,076.00			
	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			
	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	·····												
3000-000-3-2- 03-002-001	Agricultural Land Suitability Analysis	MAO	January	December	Agricultural land suitability conducted	External Source		500.00			500.00			
3000-000-3-2- 03-002-002	Establishment of Bagsakan Center	MAO .	January	December	Bagsakan center established for local agricultural products	External Source				500.00	500.00			
	Maintenance and Operation of Rice Processing Center (RPC)	MAO	January	December	RPC maintained	GF		100.00			100.00		ė li	
3000-000-3-2- 03-002-004	Climate Smart Rice Farming (CSRF)	MAO	January	December	CSRF Training adaptation conducted	GF		40.00			40.00			
	Rice Farmers Organization/ Association Promotion	MAO	January	December	Rice Farmers Association clustered and reorganized, registered to DA CSO	GF		35.00	4114411		35.00			
000-000-3-2- 03-002-006	Solar Pump Inigation Project	MAO	January		Solar pump irrigation project implemented	External Source	***************************************			300.00	300.00			





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							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	-Nursery Seed Establishment (Vegetable Seed)	MAO	January	December	(1) LGU-Based Nursery Seed established	GF		130.00			130.00		*****	
	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	<del></del>	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 Com with Fertilizers	MAO	January	December	Com and fertilizers purchased	External Source	e de la compansa de l	50.00			50.00			
8000-000-3-2 03-002-012	-Agri-Fair 2025	MAO	April	May	Agri-fair conducted	GF	and the second s	120,00			120.00		<u> </u>	
	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	n Program					<del></del>							
3000-000-3-2- 03-003-001	Dispersal of Swine and Poultry	MAO	January		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			
3000-000-3-2- 03-003-003	Procurement of Animal/Zoological Supplies	MAO	January		700 dogs & cats, 75 carabaos & 100 cows vaccinated/ dewormed	GF		250.00	er Halvelle Sell E		250.00			
8000-000-3-2- 03-003-004	Anti-Rabies Awareness Month	MAO	Jaņuary		IEC conducted thru leaflets, Immunization Card; Office supplies purchased	GF		30.00			30.00			
000-000-3-2- 03-004-000	Coastal and Inland Fisheries Proc	gram			i ne experimente que estado estado como de estado estado estado en									
03-004-001	Phase 3 Construction of Fishery Law Enforcement Team (FLET) Headquarters	MAO	January		Phase 3 construction of FLET HQ completed	GF				250.00	250.00			





				dule of entation				Ar	nount (in The	ousand)		Amount of	Climate Char	ge PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple-	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	- Provision of Enforcement Equipment	MAO	March	June	Life Jackets, Binocular, GPS, Raincoats, PPEs, Flashlights, Compass, Nautical Charts/maps of FLET Officers purchased	GF				100.00	100.00			
8000-000-3-2 03-004-003	Farmers and Fisherfolks Day	MAO	June	June	Celebrated Farmers and Fisherfolks day with various activities	GF		500.00			500.00			
8000-000-3-2 03-004-004	Repair and Maintenance of 4- wheel Tractor, Speedboats and other farm and fishery equipment	MAO	January	December	Farm & fishery equipment repaired and maintained	GF				850.00	850.00			
	Orientation of Municipal Agrocultural and Fishery Council/ Municipal Fishery and Aquatic Resource Management Council	MAO	January	December	Orientation to MAFC/MFARMC conducted	GF		120.00			120.00			
9000-000-3-2 03-001-000	Disaster Preparedness Program				L							-		
	Formulation/Updating of DRR/CCA-related Plans	MDRRMO	January	December	DRR/CCA-related plans formulated/updated	MDRRM F		300.00			300.00			
9000-000-3-2 03-001-001	Purchase of Tactical Gear	MDRRMO	March	June	Tactical gear purchased	MDRRM F		500.00			500.00			
9000-000-3-2 03-001-002	Procurement of Relief goods for Stockpiling	MDRRMO	July		Procurement of relief goods completed	MDRRM F		200.00			200.00			
	Purchase of Medicines and Other Medical Paraphernalia	MDRRMO	January		Medicined and other medical paraphemalia purchased	MDRRM F		1,000.00			1,000.00			
03-001-004	Conduct Enhancement Seminar/Trainings for Rescue/Responding Teams, Barangays, Volunteers and Farmers Associations	MDRRMO	March		Various trainings and seminars conducted	MDRRM F		600.00	and the second second		600.00			
	Proper Management of Victims												o de internações anno esta esta esta esta esta esta esta esta	
	Standard First Aid													
	Basic Life Support				51411 51411 51411 51411 51411 51411 51411 51411 51411 51411 51411									





Municipality: TOLOSA

				dule of entation				An	nount (in The	ousand)		Amount of	Climate Char	ige PPAs
AIP Reference Code		Implementing Office/ Agency	Start Date	Comple- tion Date	Expected Output	Funding Source	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
							(PS)	(MOOE)	(FE)	(CO)		(CCA)	(CCM)	
	Observance of National     Disaster Resilience Month													
	• EOC													
	Attendance to the Regional Rescue Jamboree													
	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	on Program			V									
	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-siltingof River System completed	MDRRM F				2,400.00	2,400.00			
	Rehabilitation of Identified Evacuation Center	MDRRMO	August		Rehabilitation of Identified Evacuation Center completed	MDRRM F				1,000.00	1,000.00			
	Construction of Additional Evacuation Center	MDRRMO	January		Additional Evacuation Center constructed	External Source	<u> </u>			4,000.00	4,000.00			
	Construction of Drainage Canal from Brgy. Quilao to Brgy. Imelda	MDRRMO	January		Drainage canal from Brgy. Quilao to Brgy. Imelda constructed	MDRRM F			A CONTRACTOR OF THE SECOND	500.00	500.00			
a successor		market en	CHI CHI PAR	ur ksmiliteres		TOTAL	50.000.00	63.573.70	20.000.00	106.750.00	240.323.70	11.460.00		

0	~~	~~	rei	a	hu

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

Date:

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



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 abovecited 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

Repair and construction of damage facilities and infrastructure	MEO		Constructed/repaired flood control system, roads, buildings, communication, public utilities and facilities	External		
Repair/rehab of school building	MEO		School Building repaired/ rehabilitated	external		
Resettlement of families within high risk areas (low cost housing, core shelter	MEO		Relocated affected families in high risk areas to safe areas	external		
			Total	70%	4,736,360.30	_
QUICK RESPONSE FUND			Total	30%	2,029,868.70	
			Total		6,766,229 .00	
	·					
		Total				-

Prepared by:

JOSELITO P. LABATA LDRRMO-N Approved by:

DN FRWIN C. CCAÑA MUNICIPAL MAYOR

## 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	C 97 STA DOCUMENTATO TO S	THE CONTRACTOR OF STATEMENT FOR THE MEMORY AND	and a read of the Committee section of the price of the p	a spec programmana Andrew Marinda Baserier "1994 an B	in Mill (1407). Manus phan 4 dis suma	ogya ang ganagaming gypta distription a partir Michael Inc. Inc. Inc.	et in de de des des des de la company de la
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	Budge	t (6)	Lead or Responsi
W	Sec. 100000 100 0 0 0	to at these streets by		(r	MOOE	PS	СО	tories the second
CLIENT-FOCUSED					The state of the s	Maria India a Maria da	a secondaria de la companio de la co	eji
Gender Issue		disk saleta kan e	WASHINGTON TO THE STREET STREET	and the state of t	The state of the s	WEST TRANSPORTED AND ASSESSED.		, and and and an
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
ligh number of Out-of- School Youth in the nunicipality	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
nadequate women's nvolvement 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 mfarmo, and 30 mafc and facilitated their accreditation	120,000.00	0.00	0.00	MAO
ack of opportunity to learn nd grow in a safe and upportive environment for Il students regardless of apability	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
imited parking space to ater persons with isabilities (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 oregnancy cases and early sexual involvement in the Municipality. CY 2021 - 191	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 echnical 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 agrifishery sector.	150,000.00	0.00	0.00	MAO
AD Mandate	, , , , , , , , , , , , , , , , , , , ,	an experience short only		<ul> <li>Mid. g.yop man. p.c.s. models with deliver account determinant.</li> </ul>				
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 aw.	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
creasing mortality due ervical and breast cancer A 11215 An Act stitutionalizing A National tegrated Cancer Program and Appropriating Funds	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/MSW
RA 10354 Responsible Parenthood and Reproductive Health Law 0f 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 1016- Sec.7: Provision of upport to the ECCD rogram.	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 .aw	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 ÙNIVERSAL 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	Mass registration / enrollment to Konsulta program (23,000 individuals) provided with health services.     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
tA 9710 Magna Carta of Vomen	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
A 9710 Magna Carta of /omen	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
A11037 or the  //asustansyang Pagkain  ara Sa Batang Pilipino  ct" 11% Prevalence Rate  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
A11037 or the Masustansyang Pagkain ara Sa Batang Pilipino ct" 11% Prevalence Rate 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	101/2 W 2000 -	h in constitute and anne gregorian mengegre is per	a may an place of the end, and a place demanded and a mental control of the state o	The colonia fact and a second colonia second colonia second and an analysis and a second as a second a	2,558,000.00	0.00	250,000.00	To pass space. The inspire your specification reading
Total A (MOEE+PS+CO)		Provided and the second	***************************************	TAMES OF THE STREET, AND THE S	2,80	8,000.0	0	1 V 100 1 EXPERIMENTAL ALS
DRGANIZATION-FO	CUSED	V-AL	***	11/21 20 00 00 00 00 00 00 00 00 00 00 00 00	20/20/4 had be do to do hypergee			t is most
Gender Issue	Section 2010 1 Section 2010	ALL MYSTREMS SEEL 1 42	# 100 113 (AMP)0000 p.u/s	The second secon	mtay angkadi e gar ge	- ~		
ack of gender-perspective nterventions to employee apacity	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
imited to no knowledge on asic concepts of gender nd development and the npact of gender- esponsiveness in the orkplace and the	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
ommunity								

Total B (MOEE+PS+CO)			2,957,500.00	VII.
ATTRIBUTED PROGRAMS	a com a manifest common est per service del selectore debeles describes a common adjunctiva per common est comm	may may activated from the state of the stat		
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	mana-attis ayatengilariga k 1904/2006 "Pilipinanina mendekit 16-in, kitaryananganggari yang paga-attis		0.00	
GRAND TOTAL (A+B+C	e through lates or discinguished in stability or other and an analysis application and an assessment and stability and an assessment and a stability of the sta	THE PARTY OF THE P	5,765,500.00	
Prepared by: Quality la factor	Approved by:	-520	Date:	
GLENDAR. LERIOS		EBANN C. OCAÑA	27/03/2024	and the state of t
Chairperson, GFPS TWG	and the major of the state of t	Local Chief Executive	DD/MM/YEAR	magning and considerate and the second of th

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

BUDGET



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

## Office of the Bangguniang Bayan

## **EXCERPT FROM THE MINUTES OF THE 121<sup>ST</sup> 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. Lumbre 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

## **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

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 **27**<sup>th</sup> 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

HON ERWIN C. OCAÑA Municipa Mayor

**MOVANT:** 

HON. VIRMAN JESSIE O. PUNDAVELA Sangguniang Bayan Member

ATTESTED:

HON. MENARDO M. MATE Municipal Vice-Mayor

**APPROVED:** 

Page 2



## 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 DAISASTER RISK REDUCTION AND MANAGEMENT COUNCIL MEETING HELD ON NOVEMBER 7, 2024 AT THE OFFICE OF THEMUNICIPAL MAYOR.

## **RESOLUTION NO. 02-11 -2024**

# RESOLUTION APPROVE 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 Palaña 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 FURHTHER 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.

RODE

MDIRMC Secretary

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 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	
Disaster Preparedness/Mitigation:		Starting Date	Completion Date				
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%
D Insurance for MDRRMO and volunteers							
© Payment of Insurance for MDRRMO personnel and Volunteers							70%
Trainings and Seminars				An 2017 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 10			
<ul> <li>Emergency Operation Center</li> <li>Attendance to the Regional Rescue Jamboree</li> <li>Incident Command System (Level 2)</li> <li>Training/ Seminars to Barangay Peacekeeping Action Team (BPATS)</li> </ul>						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

Repair and construction of damage facilities and infrastructure	MEO	system, re	ted/repaired flood control Extended coads, buildings, ication, public utilities and	ernal	
Repair/rehab of school building	MEO	School Bu rehabilita	illding repaired/ exte	rnal	
Resettlement of families within high risk areas (low cost housing, core shelter	MEO	The state of the s	d affected families in high externo to safe areas	rnal	
		Total	70%	4,736,360.30	
QUICK RESPONSE FUND		Total	30%		
			Total	6,766,229 .00	
				-	
		Total			

Prepared by:

JOSELITO P. LABATA

Approved by:

HON FRWIN C. CCAÑA MUNICIPAL MAYOR