



Republic of the Philippines
 PROVINCE OF LEYTE
 Palo, Leyte
 -oOo-

Item No.: 14

Date: 17 2026 FEB

Sangguniang Panlalawigan
 Province of Leyte
RECEIVED

Date: FEB 09 2026
Allyne

PROVINCIAL BUDGET OFFICE

February 9, 2026

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

RELEASED
 DATE: 2-9-26
 NO. 183
 BY: *OMG*
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Tolosa, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series of 2025** with a total appropriation in the amount of **Php157,820,024.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That all positions in the Plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. 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 and to the provisions of the New Government Procurement Act (NGPA) under RA 12009;
4. 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 and 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. Medical Allowance – Budget Circular 2024-6
 - i. 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.
 - j. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2

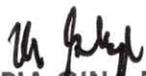
5. That the appropriation for Performance Enhancement Incentive (PEI) in the amount of 500,000.00 shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuances. As of date, no guidelines have been issued allowing the grant of PEI for FY 2026;
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 disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo
-000-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
11 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 01, series of 2025 of the Municipality of Tolosa, Leyte, entitled: An Ordinance Authorizing the Annual Budget For Fiscal Year 2026 in the total amount of One Hundred Fifty-Seven Million Eight Hundred Twenty Thousand Twenty-Four Pesos only (PHP157,820,024.00).**


FLORINDA ULL SUYVICO
Secretary to the Sanggunian

Republic of the Philippines
PROVINCE OF LEYTE
Palo
-000-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
11 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Resolution No. 06-106-2025, of the Municipality of Tolosa, Leyte, entitled: A Resolution approving the Annual Investment Program (AIP) for CY 2026 of the Municipality of Tolosa, Leyte in the total amount of Eight Hundred Ninety Million Two Hundred Twenty-Three Thousand Two Hundred Pesos (P890,223,200.00).**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

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ANNEX

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



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 2nd SPECIAL SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 19, 2025 AT 9:30 A.M.**

HON. DAPHNE DAYNER B. ROA
Sangguniang Bayan Member

HON. PURISIMA Z. OCAÑA
Sangguniang Bayan Member

HON. JOSE MARY ILDEFONSO C. ROA, JR.
Sangguniang Bayan Member

HON. ROLANDO B. LEGASPI
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELICITO D. BELTRAN III
Sangguniang Bayan Member

HON. ROUEN ANGELY M. TUBONGBANUA
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Ex-Officio Member
Liga President

HON. CATHERINE R. BENJAMIN
Ex-Officio Member
SK Federation President

PRESENT:

- | | | | |
|--------------------------------------|---|---|--|
| Hon. Elizabeth S. Eracho | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Daphne Dayner B. Roa | - | - | Sangguniang Bayan Member |
| Hon. Purisima Z. Ocaña | - | - | Sangguniang Bayan Member |
| Hon. Jose Mari Ildefonso C. Roa, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Rolando B. Legaspi | - | - | Sangguniang Bayan Member |
| Hon. Ireneo Rolando A. Lumbré | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balledo | - | - | Sangguniang Bayan Member |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Rouen Angely M. Tubongbanua | - | - | Sangguniang Bayan Member |
| Hon. Melanie Felisa M. Vivero | - | - | Ex-Officio Member/Liga President |
| Hon. Catherine R. Benjamin | - | - | Ex-Officio Member/SK Fed. President |

ORDINANCE NO. 01
Series of 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TOLOSA, LEYTE, FOR FISCAL YEAR 2026, IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-SEVEN MILLION EIGHT HUNDRED TWENTY THOUSAND TWENTY-FOUR PESOS ONLY (PHP 157,820,024.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

INTRODUCED BY: HON. ROLANDO B. LEGASPI

Be it ordained in Special Session assembled:

ARTICLE I

BUDGET AUTHORIZATION AND SUMMARY

Section 1. Appropriation of Funds. The Annual Budget of the Municipality of Tolosa for Fiscal Year 2026 in the total amount of ONE HUNDRED FIFTY-SEVEN MILLION EIGHT HUNDRED TWENTY THOUSAND TWENTY-FOUR PESOS ONLY (PHP 157,820,024.00) covering the various expenditures for the operation of the Municipal Government for the year 2026 is hereby approved.

Section 2. Source of Funds. The total amount herein appropriated shall be sourced from the projected income of the Municipality for FY 2026, which includes local taxes, service income, business income, and the National Tax Allotment (NTA), as certified by the Municipal Treasurer and the Municipal Accountant.

HON. ELIZABETH S. ERACHO, RCE.
(Municipal Vice-Mayor)

DR. MANNY R. MARTINEZ, DPA., RN.(PH,US), MPRM.
Secretary to the Sangguniang Bayan

ARTICLE II

BUDGETARY INSTRUMENTS AND BACKGROUNDEERS

Section 3. Incorporation of LBP Forms. The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance. For the purpose of legal clarity and administrative guidance, each form is defined as follows:

1. LBP Form No. 1 – Budget of Expenditures and Sources of Financing

This serves as the "Balance Sheet" of the budget. It provides the legal assurance that the total proposed expenditures do not exceed the total estimated income. It is the primary document used to justify that the budget is fiscally sustainable and follows the "balanced budget" rule under Section 324 of R.A. 7160.

2. LBP Form No. 2 – Programmed Appropriation and Obligation by Object of Expenditure

This is the "Detailed Spending Blueprint." It categorizes the budget into three major classes: Personal Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlay (CO). This document is essential for the Municipal Budget Officer to issue Allotment Advises and for the Commission on Audit (COA) to track line-item spending.

3. LBP Form No. 3 – Plantilla of LGU Personnel FY – 2026

This is the "Staffing Authorization." It lists every permanent, elective, and coterminous position in the municipality. It ensures that all salaries and personnel benefits comply with the Salary Standardization Law (SSL) and that the municipality does not exceed the Personal Services (PS) cap of its income class.

4. LBP Form No. 4 – Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY-2026

This is the "Social Contract" between the government and the citizens. It transforms financial data into service delivery goals. For every department, it lists specific targets (e.g., number of indigent patients treated, or number of farm-to-market roads maintained) to ensure accountability.

5. LBP Form No. 5 – Statement of Indebtedness

This is the "Debt Transparency Tool." It lists all existing loans and credit obligations. It ensures that debt service requirements are fully funded before other discretionary funds are released, maintaining the municipality's creditworthiness.

6. LBP Form No. 6 – Statement of Statutory and Contractual Obligations and Budgetary Requirements CY-2026

This is the "Legal Compliance Checklist." It proves that the Municipality has set aside the mandatory 5% for LDRRMF, the 20% for Development, and funds for the SK and GAD, as required by various national laws.

7. LBP Form No. 7 – Statement of Fund Allocation by Sector CY 2026

HON. DAPHNE DAYNER B. ROA
Sangguniang Bayan Member

HON. PURHISMA Z. OCAÑA
Sangguniang Bayan Member

HON. JOSE MARKI IDEONISO C. ROA, JR.
Sangguniang Bayan Member

HON. ROLANDO B. HEGASAR
Sangguniang Bayan Member

HON. IRENEO ROLANDO A. LUMBERE
Sangguniang Bayan Member

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

HON. FELICITO B. BELTRAN III
Sangguniang Bayan Member

HON. TUBONGBANUA ANGELY M. TUBONGBANUA
Sangguniang Bayan Member

HON. MELISSA M. VIVERO
Ex-Officio Member
Lga. President

HON. CATHERINE R. BENJAMIN
Ex-Officio Member
SK Federation President

HON. ELIZABETH S. ERACHO, RCE.
Municipal Vice-Mayor

DR. MANNY R. MARTINEZ, DPA, RN.(PH,US), MPRM.
Secretary to the Sangguniang Bayan

This is the "Strategic Overview." It groups the budget into sectors: General Public Services, Economic Services, and Social Services. It allows policy-makers to see if the budget aligns with the Comprehensive Development Plan (CDP) of Tolosa.

ARTICLE III

ADMINISTRATIVE PROVISIONS AND FISCAL CONTROLS

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

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

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

Section 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings. Any excess savings in PS may be used for authorized bonuses, incentives, or step increments, subject to the guidelines issued by the Department of Budget and Management (DBM).

Section 6. The 20% Development Fund. The amount representing 20% of the National Tax Allotment shall be strictly used for those development projects identified in the Annual Investment Program (AIP). No part of this fund shall be used for salaries or MOOE that is not directly related to the implementation of the development project.

Section 7. Local Disaster Risk Reduction and Management Fund (LDRRMF). The 5% LDRRMF shall be divided into the 30% Quick Response Fund (QRF) and the 70% Mitigation and Preparedness Fund. All spending from this fund must be in accordance with the LDRRM Plan approved by the Local Disaster Council.

Section 8. Procurement Process. All procurement of goods, services, and infrastructure projects funded by this Ordinance shall be governed by the provisions of Republic Act No. 9184 (Government Procurement Reform Act) and its Revised Implementing Rules and Regulations.

ARTICLE IV

FINAL PROVISIONS

Section 9. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or Declared invalid by proper authorities, other Sections of provisions hereof that are not affected thereby shall continue to be in full force and effect.

HON. ELIZABETH S. ERACHO, RCE.
Municipal Vice-Mayor

DR. MANNY R. MARTINEZ, DPA., RN.(PH,US), MPRM.
Secretary to the Sangguniang Bayan

HON. BAPHINE DAYNER B. ROA
Sangguniang Bayan Member

HON. PURSISMA Z. OCAÑA
Sangguniang Bayan Member

HON. JOSE MARI ILDEFONSO C. ROA, JR.
Sangguniang Bayan Member

HON. ROHANDO TESASAPI
Sangguniang Bayan Member

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Sangguniang Bayan Member

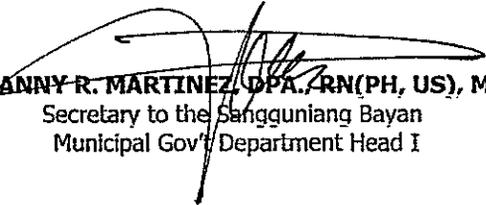
HON. ROJEN ANGELY M. TUBONGBANUA
Sangguniang Bayan Member

HON. MELANIE FELISA M. VIVERO
Ex-Officio Member
Lupa President

HON. CATHERINE R. BENJAMIN
Ex-Officio Member
SK Federation President

Section 10. Repealing Clause. All ordinances, resolutions, or executive orders inconsistent with the provisions of this Ordinance are hereby repealed or modified accordingly.

Section 11. Effectivity. This Ordinance shall take effect on January 1, 2026.


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

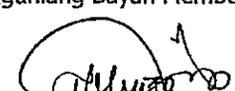
ATTESTED:


HON. ELIZABETH S. ERACHO, RCE.
Municipal Vice-Mayor
Presiding Officer


HON. DAPHNE DAYNER B. ROA
Sangguniang Bayan Member


HON. PURISIMA Z. OCAÑA
Sangguniang Bayan Member


HON. JOSE MARI ILDEFONSO C. ROA, JR.
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Sangguniang Bayan Member


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


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor
Date: 12-5-26



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA

Office of the Municipal Mayor

1st Endorsement
16 October 2025

Respectfully forwarded to the Honorable Members of the Sangguniang Bayan, Municipality of Tolosa, the herein Annual Budget for Fiscal Year 2026, General Fund of the Municipality of Tolosa, Leyte with an appropriation of **ONE HUNDRED FIFTY SEVEN MILLION EIGHT HUNDRED TWENTY THOUSAND TWENTY FOUR PESOS ONLY (157,820,024.00)** for review and approval of the August Body in Pursuance to the provision of the Local Government Code of 1991 and other budgeting rules and regulations.

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


ERWIN C. OCAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte

Office of the Municipal Mayor

BUDGET MESSAGE

THE HONORABLE MEMBERS SANGGUNIANG BAYAN THIS MUNICIPALITY

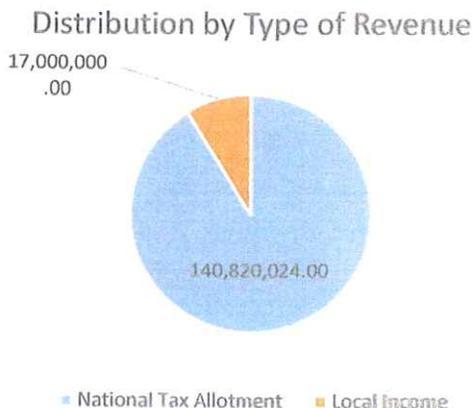
Dear Honorable Ladies and Gentlemen:

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 2026 ANNUAL BUDGET of our Local Government Unit amounting to **Php157,820,024.00 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. 92, dated June 9, 2025. It incorporates the programs, projects and activities of CY 2026 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 2026 | - Php140,820,024.00 |
| Local Projected Income | - <u>Php 17,000,000.00</u> |
| TOTAL REVENUE | Php157,820,024.00 |



A. Strategic Directions

The 2026 Revenue Program is moving towards the realization of "A Healthiest Tolosa under a Strong Local Governance" achievable through the following strategic directions, to wit:

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

B. Fiscal Policies

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

To support the budget for FY 2026 the following fiscal policies and measures were taken into account as stated below:

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

C. Mandatory Expenditures

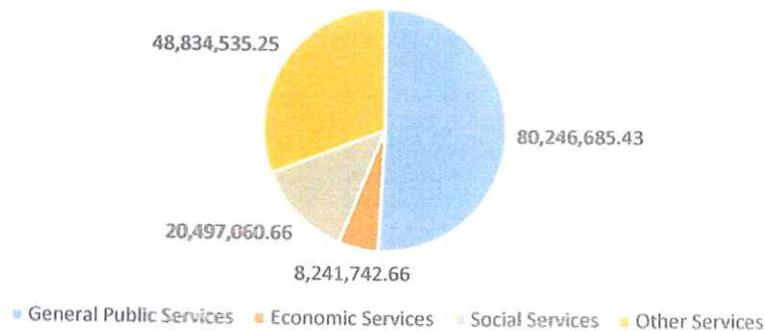
Our budget has provided allocation as mandated by the law for all statutory obligations:

| | | |
|-----------------------------|---|-------------------|
| 20% Development Fund | - | Php 28,164,004.80 |
| 5% Calamity Fund | - | Php 7,891,030.45 |
| 1% LCPC | - | Php 1,408,200.24 |
| 1% SC and PWD | - | Php 1,408,200.24 |
| Aid to Barangays | - | Php 15,000.00 |
| Death Indemnity | - | Php 20,000.00 |
| Financial Assistance for KP | - | Php 15,000.00 |

D. Allocation by Sector of Services

| SECTOR | APPROPRIATION | PERCENTAGE |
|-------------------------|-----------------------|----------------|
| General Public Services | 80,246,685.43 | 51% |
| Economic Services | 8,241,742.66 | 5% |
| Social Services | 20,497,060.66 | 13% |
| Other Services | 48,834,535.25 | 31% |
| TOTAL | 157,820,024.00 | 100.00% |

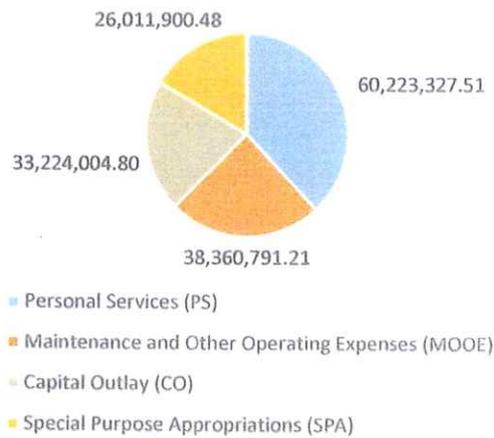
INVESTMENT PROGRAM (by sector)



E. Distribution by Major Expense Class

| Type of EXPENDITURE | APPROPRIATION | PERCENTAGE |
|---|-----------------------|----------------|
| Personal Services (PS) | 60,223,327.51 | 38% |
| Maintenance and Other Operating Expenses (MOOE) | 38,360,791.21 | 24% |
| Capital Outlay (CO) | 33,224,004.80 | 21% |
| Special Purpose Appropriations (SPA) | 26,011,900.48 | 16% |
| TOTAL | 157,820,024.00 | 100.00% |

**INVESTMENT PROGRAM
(by type of expenditure)**



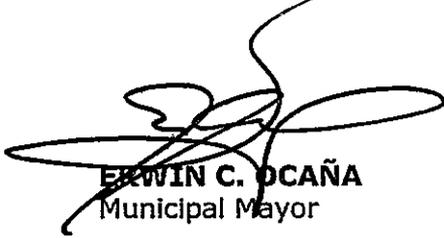
F. Conclusion

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

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

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

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



ERWIN C. OCAÑA
Municipal Mayor

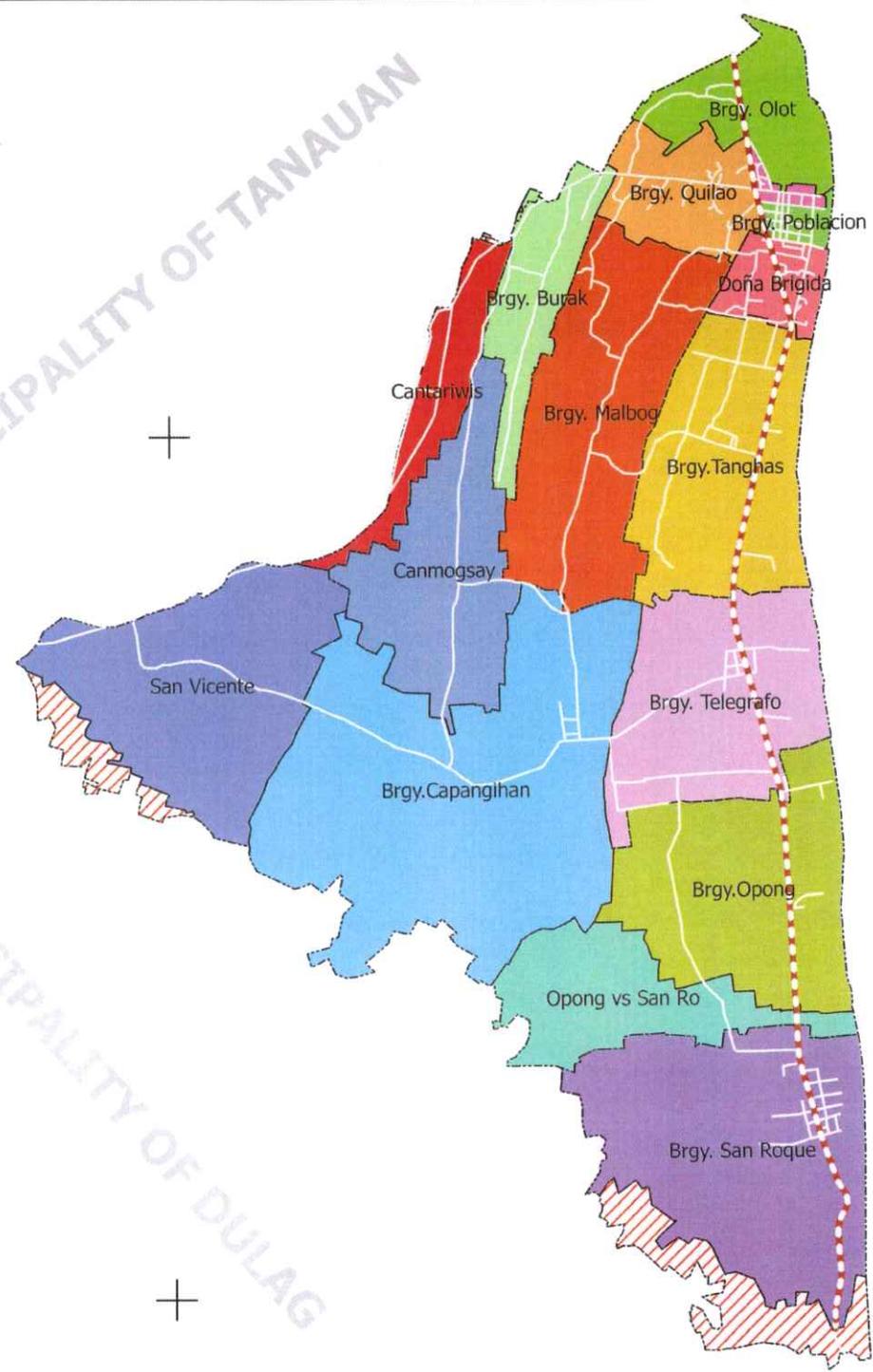
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MUNICIPALITY OF TANAUAN

SAN PEDRO BAY

MUNICIPALITY OF DULAG



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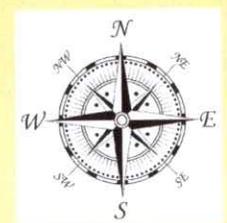
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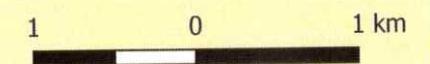
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Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF TOLOSA



SCALE 1: 45000



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

BASE MAP

LEGEND:

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

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

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

TOLOSA

Province/City/Municipality

General Fund

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year 2024 (Actual) (4) | Current Year Appropriation | | | Budget Year 2026 (Proposed) (6) |
|--|---------------------|------------------------------|--------------------------------|-------------------------------------|--|------------------------------|------------------------------------|
| | | | | First Semester 2025 (Actual) (5) | Second Semester 2025 (Estimate) (5) | Total 2025 (Estimate) (5) | |
| I. Beginning Cash Balance | | | | | | | |
| II. Receipts: | | | | | | | |
| A. Local Sources | | | | | | | |
| 1. Tax Revenue | 4 01 | | | | | | |
| Individual and Corporation | | | | | | | |
| Professional Tax | 4 01 01 020 | | 10,300.00 | 9,900.00 | 100.00 | 10,000.00 | 10,000.00 |
| Community Tax-Individual | 4 01 01 050 | | 366,714.10 | 274,426.36 | 175,573.64 | 450,000.00 | 450,000.00 |
| Community Tax-Corporation | | | | | 40,000.00 | 40,000.00 | 40,000.00 |
| Property | | | | | | | |
| Real Property Tax-Basic (Current) | 4 01 02 040 | | 607,986.36 | 690,847.44 | 59,152.56 | 750,000.00 | 750,000.00 |
| Real Property Tax-Basic (Previous Years) | | | | | 250,000.00 | 250,000.00 | 250,000.00 |
| Discount on Real Property Tax-Basic | 4 01 02 041 | | 87,514.15 | 83,113.52 | 8,113.52 | 75,000.00 | 75,000.00 |
| Real Property Transfer Tax | 4 01 02 080 | | 6,752.24 | 8,004.45 | 8,004.45 | | |
| Goods and Services | | | | | | | |
| Business Tax | 4 01 03 030 | | 3,736,919.30 | 3,425,230.74 | 1,604,769.26 | 5,030,000.00 | 5,030,000.00 |
| Tax on Delivery Trucks and Vans | 4 01 03 050 | | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Amusement Tax | 4 01 03 060 | | 167,417.00 | 59,230.00 | 140,770.00 | 200,000.00 | 200,000.00 |
| Others | | | | | | | |
| Other Taxes | 4 01 04 990 | | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Tax Revenue -Fines and Penalties | | | | | | | |
| Fines and Penalties-Taxes on Individual and Corp. | 4 01 05 010 | | | | | | |
| Fines and Penalties-Property Tax | 4 01 05 020 | | 93,677.98 | 40,120.58 | 15,120.58 | 25,000.00 | 25,000.00 |
| Fines and Penalties-RPT (Previous Years) | | | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Fines and Penalties-Other Taxes | 4 01 05 040 | | 27,103.13 | 3,380.88 | 1,619.12 | 5,000.00 | 5,000.00 |
| Total Tax Revenue | | | 4,902,252.83 | 4,428,026.93 | 2,321,973.07 | 6,750,000.00 | 6,750,000.00 |
| 2. Non-Tax Revenue | | | | | | | |
| a. Regulatory Fees | | | | | | | |
| Service and Business Income | | | | | | | |
| Service Income | | | | | | | |
| Permit Fees | 4 02 01 010 | | 1,296,882.49 | 1,060,363.25 | 1,359,636.75 | 2,420,000.00 | 2,420,000.00 |
| Registration Fees | 4 02 01 020 | | 39,653.00 | 18,732.00 | 502,268.00 | 521,000.00 | 521,000.00 |
| Cattle/Animal Registration Fees | | | | | - | - | - |
| Civil Registration Fees | | | | | - | - | - |
| Registration Plates, Tags, and Stickers Fees | 4 02 01 030 | | 74,050.00 | 26,300.00 | 26,300.00 | | |
| b. Service/User Charges | | | | | | | |
| Clearance and Certification Fees | 4 02 01 040 | | 526,533.95 | 273,027.72 | 450,972.28 | 724,000.00 | 724,000.00 |
| Supervision and Regulation Enforcement Fees | 4 02 01 070 | | 43,000.00 | 20,710.00 | 20,710.00 | | |
| Inspection Fees | 4 02 01 100 | | 196,313.30 | 141,460.00 | 141,460.00 | | |
| Verification and Authentication Fees | 4 02 01 110 | | 166,440.00 | 73,240.00 | 73,240.00 | | |
| Processing Fees | 4 02 01 130 | | 155,663.50 | 92,516.00 | 92,516.00 | | |
| Occupation Fees | 4 02 01 140 | | 224,950.00 | 178,182.00 | 178,182.00 | | |
| Fishery Rentals, Fees and Charges | 4 02 01 150 | | | | | | |
| Fees for Sealing and Licensing of Weights and Measures | 4 02 01 160 | | | | | | |
| Fines and Penalties-Service Income | 4 02 01 980 | | 237.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Service Income | 4 02 01 990 | | 62,357.20 | 34,590.00 | 34,590.00 | | |
| Business Income | | | | | | | |
| Affiliation Fees | 4 02 02 020 | | | | | | |
| Rent Income | 4 02 02 050 | | 145,919.00 | 51,300.00 | 51,300.00 | | |
| Parking Fees | 4 02 02 120 | | | | | | |
| Garbage Fees | 4 02 02 190 | | 238,100.00 | 181,500.00 | 218,500.00 | 400,000.00 | 400,000.00 |
| Hospital Fees | 4 02 02 200 | | 25,980.00 | 6,700.00 | 6,700.00 | | 3,999,415.00 |
| Medical, Dental and Laboratory Fees | | | | | 300,000.00 | 300,000.00 | 300,000.00 |
| Interest Income | 4 02 02 220 | | 17,509.78 | 4,552.28 | 20,447.72 | 25,000.00 | 25,000.00 |
| Fines and Penalties-Business Income | 4 02 02 980 | | 22,213.79 | 4,728.50 | 4,728.50 | | |
| Other Business Income | 4 02 02 990 | | 2,350.00 | | | | |
| c. Receipts from Economic Enterprises | | | | | | | |
| Receipts from Market Operations | 4 02 02 140 | | 847,665.50 | 395,169.00 | 395,169.00 | | |
| Receipts from Slaughterhouse Operations | 4 02 02 150 | | 236,984.00 | 101,612.00 | 798,388.00 | 900,000.00 | 900,000.00 |
| Receipts from Terminal | | | | | 300,000.00 | 300,000.00 | 300,000.00 |
| Receipts from Cemetery Operations | 4 02 02 160 | | 862,001.00 | 271,700.00 | 328,300.00 | 600,000.00 | 600,000.00 |
| Lease Rental of Facilities | | | | | 50,000.00 | 50,000.00 | 50,000.00 |
| d. Other Income/Receipts | | | | | | | |
| Miscellaneous - Others | 4 06 01 010 | | 42,750.00 | 8,100.00 | 7,515.00 | 585.00 | 585.00 |
| Total Non-Tax Revenue | | | 5,227,553.51 | 2,944,482.75 | 3,306,102.25 | 6,250,585.00 | 10,250,000.00 |
| B. External Sources | | | | | | | |
| 1. National Tax Allotment (NTA) | 4 01 06 010 | | 102,965,615.00 | 59,204,173.21 | 63,119,826.79 | 122,324,000.00 | 140,820,024.00 |
| 2. Share from PCSO | 4 04 01 020 | | | | | | |
| Total External Sources | | | 102,965,615.00 | 59,204,173.21 | 63,119,826.79 | 122,324,000.00 | 140,820,024.00 |
| Total Non-Income Receipts | | | | | | | |
| Total Receipts | | | 113,095,421.34 | 66,576,682.89 | 68,747,902.11 | 135,324,585.00 | 157,820,024.00 |

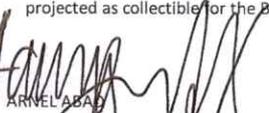
LBP Form No. 1

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year 2024 (Actual) (4) | Current Year Appropriation | | | Budget Year 2026 (Proposed) (6) |
|--|---------------------|------------------------------|--------------------------------|-------------------------------------|--|----------------------|------------------------------------|
| | | | | First Semester 2025 (Actual) (5) | Second Semester 2025 (Estimate) (5) | Total 2025 (5) | |
| III. Expenditures | | | | | | | |
| A. Current Operating Expenditures | | | | | | | |
| Personal Services | 5 01 | | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | | 24,465,535.00 | 13,628,947.75 | 18,462,688.25 | 32,091,636.00 | 33,451,812.00 |
| Salaries and Wages - Casual/Contractual | 5 01 01 020 | | 1,602,988.48 | 832,131.08 | 1,116,284.92 | 1,948,416.00 | 2,024,832.00 |
| Personnel Economic Relief Allowance (PERA) | 5 01 02 010 | | 2,504,799.56 | 1,346,608.61 | 1,029,391.39 | 2,376,000.00 | 2,400,000.00 |
| Representation Allowance | 5 01 02 020 | | 1,630,475.00 | 843,575.00 | 819,625.00 | 1,663,200.00 | 1,782,000.00 |
| Transportation Allowance | 5 01 02 030 | | 1,884,613.40 | 839,575.00 | 823,625.00 | 1,663,200.00 | 1,782,000.00 |
| Clothing Uniform Allowance | 5 01 02 040 | | 588,000.00 | 560,000.00 | 133,000.00 | 693,000.00 | 700,000.00 |
| Hazard Pay | 5 01 02 110 | | | | 162,000.00 | 162,000.00 | 800,000.00 |
| Subsistence Allowance | 5 01 02 050 | | 121,725.00 | 50,025.00 | 129,975.00 | 180,000.00 | 180,000.00 |
| Laundry Allowance | 5 01 02 060 | | 11,250.00 | 4,800.00 | 11,400.00 | 16,200.00 | 16,200.00 |
| Longevity Pay | 5 01 02 120 | | 405,000.00 | | - | | |
| Medical Allowance | 5 01 04 990 | | | | 784,000.00 | 784,000.00 | 700,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | | 20,000.00 | 20,000.00 | 30,000.00 |
| Overtime Pay | 5 01 02 130 | | 36,141.72 | 303,691.32 | 288,691.32 | 15,000.00 | 280,000.00 |
| Year-end Bonus | 5 01 02 140 | | 2,319,866.35 | | 2,836,671.00 | 2,836,671.00 | 2,956,387.00 |
| Cash Gift | 5 01 02 150 | | 417,750.00 | | 495,000.00 | 495,000.00 | 500,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | | | | 2,836,671.00 | 2,836,671.00 | 2,956,387.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | | | | 495,000.00 | 495,000.00 | 500,000.00 |
| Other Bonuses and Allowances | 5 01 02 990 | | 3,796,600.00 | 2,405,217.00 | 2,405,217.00 | | |
| Honoraria | 5 01 02 100 | | 75,000.00 | 35,000.00 | 35,000.00 | | |
| Life & Retirement Insurance Contributions | 5 01 03 010 | | 2,280,905.75 | 1,416,666.21 | 2,668,140.03 | 4,084,806.24 | 4,257,197.28 |
| PAG-IBIG Contributions | 5 01 03 020 | | 188,100.00 | 106,000.00 | 131,600.00 | 237,600.00 | 240,000.00 |
| PHILHEALTH Contributions | 5 01 03 030 | | 663,101.74 | 363,688.29 | 487,312.91 | 851,001.20 | 887,995.55 |
| Employees Compensation Insurance Premiums | 5 01 03 040 | | 96,089.50 | 53,600.00 | 65,200.00 | 118,800.00 | 120,000.00 |
| Terminal Leave Benefits (Lumpsum) | 5 01 04 030 | | 371,484.80 | 610,748.77 | 389,251.23 | 1,000,000.00 | 2,408,516.68 |
| Other Personnel Benefits | 5 01 04 990 | | 4,155,051.53 | 1,512,003.07 | 1,512,003.07 | | |
| Monetization of Leave Credits (Lumpsum) | 5 01 01 010 | | | | 182,835.96 | 182,835.96 | 250,000.00 |
| Total Personal Services | | | 47,614,477.83 | 24,912,277.10 | 29,838,760.30 | 54,751,037.40 | 59,223,327.51 |
| Maintenance and Other Operating Expenditure | 5 02 | | | | | | |
| Travel Expenses-Local | 5 02 01 010 | | 4,576,451.86 | 781,822.32 | 3,092,210.68 | 3,874,033.00 | 5,928,033.00 |
| Training Expenses | 5 02 02 010 | | 1,843,695.99 | 792,195.00 | 602,505.00 | 1,394,700.00 | 1,471,700.00 |
| Office Supplies Expenses | 5 02 03 010 | | 1,722,825.00 | 169,875.50 | 1,919,347.85 | 2,089,223.35 | 1,744,065.57 |
| Semi-Expendable Machinery and Equipments | 5 02 03 210 | | 928,613.99 | | 261,626.00 | 261,626.00 | 942,600.00 |
| Semi-Expendable Furniture and Fixture | 5 02 03 220 | | 142,404.00 | | - | | 218,500.00 |
| Accountable Forms Expenses | 5 02 03 020 | | 107,860.00 | 87,737.00 | 33,263.00 | 121,000.00 | 121,000.00 |
| Non-Accountable Forms Expenses | 5 02 03 030 | | 1,525.00 | 8,610.00 | 8,610.00 | | |
| Welfare Goods Expenses | 5 02 03 060 | | | 269,750.00 | 269,750.00 | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | 1,220,000.00 | | - | | |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | 2,047,998.00 | 874,150.00 | 837,850.00 | 1,712,000.00 | 1,701,000.00 |
| Agricultural and Marine Supplies Expenses | 5 02 03 100 | | 226,405.00 | 119,782.00 | 119,782.00 | | |
| Chemical and Filtering Supplies Expenses | 5 02 03 130 | | 19,500.00 | 22,000.00 | 22,000.00 | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 1,399,139.10 | 800,963.75 | 527,963.75 | 273,000.00 | 269,000.00 |
| Water Expenses | 5 02 04 010 | | | | 70,000.00 | 70,000.00 | 120,000.00 |
| Electricity Expenses | 5 02 04 020 | | 2,856,447.48 | 1,304,951.01 | 1,803,775.53 | 3,108,726.54 | 3,108,726.54 |
| Postage and Courier Services | 5 02 05 010 | | | | 24,000.00 | 24,000.00 | 24,000.00 |
| Telephone Expenses - Landline | 5 02 05 020 | | 736,400.00 | 216,000.00 | 604,000.00 | 820,000.00 | 822,400.00 |
| Internet Subscription Expenses | 5 02 05 030 | | 118,825.94 | 91,500.00 | 226,500.00 | 318,000.00 | 307,200.00 |
| Prizes | 5 02 06 020 | | 493,400.00 | 65,500.00 | 65,500.00 | | |
| Extraordinary and Miscellaneous Expenses | 5 02 10 030 | | | | 9,958.72 | 9,958.72 | 9,958.72 |
| Auditing Services | 5 02 11 020 | | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Other Professional Services | 5 02 11 990 | | 528,024.15 | 143,600.00 | 206,400.00 | 350,000.00 | 280,000.00 |
| Other General Services | 5 02 12 990 | | 9,175,268.49 | 3,107,707.85 | 6,892,292.15 | 10,000,000.00 | 10,000,000.00 |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | | | | - | | 25,000.00 |
| Repair and Maintenance -Infrastructure Assets | 5 02 13 030 | | 4,500.00 | | - | | |
| Repair and Maintenance -Buildings and Other Structures | 5 02 13 040 | | 798,412.50 | 335,490.00 | 335,490.00 | | |
| Repair and Maintenance - Machinery and Equipment | 5 02 13 050 | | 23,100.00 | | 46,000.00 | 46,000.00 | 46,000.00 |
| Repair and Maintenance -Transportation Equipment | 5 02 13 060 | | 430,907.50 | 196,600.00 | 203,400.00 | 400,000.00 | 400,000.00 |
| Repair and Maintenance-Building and Other Structures-Term | 5 02 13 040-04 | | | | - | | 67,000.00 |
| Repair and Maintenance of Parks and Plaza | 5 02 13 990 | | | | 7,000.00 | 7,000.00 | |
| Transfer of Unspent Current Year DRRM Funds to The TRUST | 5 02 15 010 | | | 2,027,931.05 | 2,027,931.05 | | |
| Taxes, Duties and Licenses | 5 02 16 010 | | 15,110.00 | 13,295.00 | 13,295.00 | | |
| Fedlity Bond Premiun | 5 02 16 020 | | 181,507.50 | 82,200.00 | 475,550.00 | 557,750.00 | 234,300.00 |
| Insurance Expenses | 5 02 16 030 | | 599,020.70 | | 60,000.00 | 60,000.00 | 500,000.00 |
| Advertising Expenses | 5 02 99 010 | | | | 70,000.00 | 70,000.00 | 70,000.00 |
| Representation Expenses | 5 02 99 030 | | 1,915,475.00 | 841,975.00 | 377,475.00 | 464,500.00 | 570,500.00 |
| Rent Expenses | 5 02 99 050 | | 617,000.00 | 755,000.00 | 755,000.00 | | |
| Membership Dues and Contribution to Organization | 5 02 99 060 | | 50,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Awards/Reward Expenses | 5 02 06 010 | | | | 43,999.98 | 44,000.00 | 294,000.00 |
| Donations (AICS) | 5 02 99 080 | | 344,790.00 | 265,900.00 | 265,900.00 | | |
| Other Maintenance and Other Operating Expenses | 5 02 99 990 | | 1,477,641.00 | 848,865.06 | 567,026.97 | 1,415,892.03 | 947,776.93 |
| Total Maintenance and Other Operating Expenditure | | | 34,602,248.20 | 14,294,400.52 | 13,250,009.12 | 27,544,409.64 | 30,282,760.76 |

LBP Form No. 1

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year 2024 (Actual) (4) | Current Year Appropriation | | | Budget Year 2026 (Proposed) (6) |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--|-------------------|------------------------------------|
| | | | | First Semester 2025 (Actual) (5) | Second Semester 2025 (Estimate) (5) | Total 2025 (5) | |
| Financial Expenses | | | | | | | |
| Interest Expense | 5 03 01 020 | | 7,011,804.45 | 3,251,336.71 | 3,251,336.71 | | |
| Guarantee Fees | 5 03 01 030 | | | | - | | |
| Bank Charges | 5 03 01 040 | | 41,960.00 | | - | | |
| Commitment Fees | 5 03 01 050 | | | | - | | |
| Other Financial Charges | 5 03 01 990 | | 131,286.81 | 75,590.11 | 75,590.11 | | |
| Total Financial Expenses | | | 131,286.81 | 3,326,926.82 | 3,326,926.82 | | |
| Capital Outlay | | | | | | | |
| Office Equipment | 1 07 05 020 | | | | 200,000.00 | 200,000.00 | 60,000.00 |
| Motor Vehicles | 1 07 06 010 | | | | | | 3,500,000.00 |
| Purchase of Aircon | | | | | | | |
| Semi-expendable Machinery and Equipments | 1 02 03 210 | | | | | | 1,500,000.00 |
| Total Capital Outlay | | | | | 200,000.00 | 200,000.00 | 5,060,000.00 |
| Special Purpose Appropriations (SPAs) | | | | | | | |
| 20 % EDF | | | | | 24,464,917.00 | 24,464,917.00 | 28,164,004.80 |
| 5% Calamity Fund | | | | | 6,766,229.25 | 6,766,229.25 | 7,891,030.45 |
| Aid to Barangays | 5 02 14 030 | | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Death Indemnity | 5 02 99 080 | | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Implementation of Katarungan Pambarangay | 5 02 02 010 | | | | 10,000.00 | 10,000.00 | 15,000.00 |
| Sports Development | | | | | 450,000.00 | 450,000.00 | 1,000,000.00 |
| Coordination Activities and Logistical Support to National Government Agencies and Partner Non-Government Organizations | | | | | | | 100,000.00 |
| Support to Barangay Facilities | 5 02 99 030 | | | | | | 300,000.00 |
| MENRO Services | 5 02 13 030 | | | | | | 4,945,000.00 |
| Tourism Office | | | | | 2,323,000.00 | 2,323,000.00 | 515,000.00 |
| Culture and the Arts | | | | | 450,000.00 | 450,000.00 | 1,450,000.00 |
| Peace and Order and Public Safety | | | | | 1,000,000.00 | 1,000,000.00 | 330,000.00 |
| Human Resource Management Office | | | | | 191,000.00 | 191,000.00 | 3,114,500.00 |
| Population Program | | | | | 2,957,500.00 | 2,957,500.00 | 350,000.00 |
| Business Permit and Licensing Section | | | | | 205,000.00 | 205,000.00 | 115,000.00 |
| Public Employment Services | | | | | 200,000.00 | 200,000.00 | 200,000.00 |
| Livelihood Coordinator | | | | | | | 310,000.00 |
| Sangguniang Bayan | | | | | | | 550,000.00 |
| Mun. Planning & Development Coordinator (SPA) | | | | | 210,000.00 | 210,000.00 | 220,000.00 |
| Mass Wedding (LCR) | | | | | 150,000.00 | 150,000.00 | 200,000.00 |
| Municipal Budget Office (SPA) | | | | | | | 100,000.00 |
| Municipal Accounting Office (SPA) | | | | | 195,000.00 | 195,000.00 | 230,000.00 |
| Municipal Assessor Office (SPA) | | | | | 625,000.00 | 625,000.00 | 400,000.00 |
| Municipal Engineer's Office (SPA) | | | | | 600,000.00 | 600,000.00 | 1,000,000.00 |
| Health Services | | | | | 2,548,000.00 | 2,548,000.00 | 3,555,000.00 |
| Social Service Programe | | | | | 400,000.00 | 400,000.00 | 1,000,000.00 |
| Community-based Drug Rehabilitation Program | | | | | 25,000.00 | 25,000.00 | 75,000.00 |
| Support to Pantawid Pamilyang Pilipino Program | | | | | 210,000.00 | 210,000.00 | 305,000.00 |
| Support to KALAH!-C!DDS Program | | | | | 350,000.00 | 350,000.00 | 300,000.00 |
| Solo Parent Welfare Program | | | | | 60,000.00 | 60,000.00 | 60,000.00 |
| Comprehensive Local Juvenile Intervention Program | | | | | | | 100,000.00 |
| Local Council for the Protection of Children | | | | | 1,223,245.85 | 1,223,245.85 | 1,408,200.24 |
| Senior Citizen | | | | | 676,622.93 | 676,622.93 | 789,100.12 |
| Person with Disability | | | | | 676,622.93 | 676,622.93 | 789,100.12 |
| Education Program | | | | | | | 100,000.00 |
| Women's Welfare Program | | | | | 270,000.00 | 270,000.00 | 350,000.00 |
| Local Youth Development | | | | | 400,000.00 | 400,000.00 | 400,000.00 |
| Municipal Agriculture Services | | | | | 4,770,000.00 | 4,770,000.00 | 2,301,000.00 |
| Municipal Business Enterprise | | | | | 187,000.00 | 187,000.00 | 187,000.00 |
| TOTAL | | | | | 52,829,137.96 | 52,829,137.96 | 63,253,935.73 |
| Total Expenditures | | | 82,216,726.03 | 39,206,677.62 | 96,117,907.38 | 135,324,585.00 | 157,820,024.00 |
| IV. Ending Balance | | | 30,878,695.31 | 27,370,005.27 | 27,370,005.27 | - | - |

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


ARNEL ABAD
 ACTING LOCAL TREASURER


LOIDA A. PALANA
 LOCAL BUDGET OFFICER


DESIREE V. IBANEZ
 LOCAL PLANNING AND DEVELOPMENT COORDINATOR-OIC


CHRISTINE G. BENDANILLO, CPA
 Local Accountant

Approved by:

ERWIN C. OCAN
 LOCAL CHIEF EXECUTIVE

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Mayor

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 3,491,592.00 | 2,391,771.00 | 2,846,301.00 | 5,238,072.00 | 5,461,920.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 420,000.00 | 284,000.00 | 340,000.00 | 624,000.00 | 624,000.00 |
| RA | 5 01 02 020 | 88,200.00 | 44,500.00 | 39,500.00 | 84,000.00 | 90,000.00 |
| TA | 5 01 02 030 | 88,200.00 | 44,500.00 | 39,500.00 | 84,000.00 | 90,000.00 |
| Clothing Allowance | 5 01 02 040 | 108,000.00 | 140,000.00 | 42,000.00 | 182,000.00 | 182,000.00 |
| Year End Bonus | 5 01 02 140 | 308,437.80 | | 436,506.00 | 436,506.00 | 455,160.00 |
| Cash Gift | 5 01 02 150 | 88,500.00 | | 130,000.00 | 130,000.00 | 130,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 289,061.00 | 387,612.00 | 48,894.00 | 436,506.00 | 455,160.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 418,991.04 | 283,820.52 | 344,748.12 | 628,568.64 | 655,430.40 |
| Pag-Ibig Contributions | 5 01 03 020 | 40,200.00 | 28,400.00 | 34,000.00 | 62,400.00 | 62,400.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 90,846.16 | 58,729.26 | 72,222.54 | 130,951.80 | 136,548.00 |
| ECC Contributions | 5 01 03 040 | 20,439.95 | 14,200.00 | 17,000.00 | 31,200.00 | 31,200.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 182,000.00 | 182,000.00 | 182,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | 10,000.00 | 10,000.00 | 5,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 85,000.00 | | 130,000.00 | 130,000.00 | 130,000.00 |
| Terminal Leave | 5 01 04 030 | 371,484.00 | 1,223,138.40 | 223,138.40 | 1,000,000.00 | 2,355,631.46 |
| Monetization of Leave Credits (Lumpsum) | 5 01 04 990 | 1,605,051.57 | 1,509,834.33 | 1,326,998.37 | 182,835.96 | 250,000.00 |
| Total Personal Services | | 7,514,003.52 | 6,410,505.51 | 3,162,534.89 | 9,573,040.40 | 11,296,449.86 |
| Maintenance and Other Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 759,988.54 | 293,249.28 | 706,750.72 | 1,000,000.00 | 2,750,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 73,300.00 | 81,056.00 | 118,944.00 | 200,000.00 | 200,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 664,119.00 | | 700,000.00 | 700,000.00 | 400,000.00 |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | | | | 240,000.00 |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 60,000.00 |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | 1,509,303.00 | 744,500.00 | 355,500.00 | 1,100,000.00 | 1,100,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 45,500.00 | 154,500.00 | 200,000.00 | 200,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses | 5 02 05 020 | 241,000.00 | 87,500.00 | 162,500.00 | 250,000.00 | 250,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 98,000.00 | 53,500.00 | 96,500.00 | 150,000.00 | 150,000.00 |
| Awards/Reward Expenses | 5 02 06 010 | | | | | 250,000.00 |
| Confidential Expenses | 5 02 10 020 | 60,000.00 | | | | |
| Extraordinary and Miscellaneous Expenses | 5 02 10 030 | | | 9,958.72 | 9,958.72 | 9,958.72 |
| Other Professional Services | 5 02 11 040 | 398,115.44 | 177,000.00 | 103,000.00 | 280,000.00 | 280,000.00 |
| Repairs and Maintenance - Transportation Equipment | 5 02 13 060 | 35,821.50 | | 150,000.00 | 150,000.00 | 150,000.00 |
| Insurance Premium | 5 02 16 030 | 223,483.39 | 325,762.31 | 54,237.69 | 380,000.00 | 500,000.00 |
| Fidelity Bond Premium | 5 02 16 020 | 64,425.00 | | 60,000.00 | 60,000.00 | 60,000.00 |
| Representation Expenses | 5 02 99 030 | 111,150.00 | 212,800.00 | 7,200.00 | 220,000.00 | 220,000.00 |
| Other Maint. and Operating Expenses | 5 02 99 990 | 3,649,320.09 | 356,449.06 | 476,356.77 | 832,805.83 | 582,805.83 |
| Total MOOE | | 7,888,025.96 | 2,377,316.65 | 3,156,447.90 | 5,533,764.55 | 7,403,764.55 |
| Financial Expenses | | | | | | |
| (NON-OFFICE EXPENDITURES) | | | | | | |
| Aid to Barangays | | | | | | |
| Subsidy to Other Local Government Units | 5 02 14 030 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Death Indemnity | | | | | | |
| Donations | 5 02 99 080 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Implementation of Katarungan Pambarangay | | | | | | |
| Training Expenses | 5 02 02 010 | | | 10,000.00 | 10,000.00 | 15,000.00 |
| Sports Development | | | | | | |
| Sports Equipment | 5 02 03 990 | | | | | 200,000.00 |
| Other Professional Services | 5 02 11 040 | 158,000.00 | 405,400.00 | 255,400.00 | 150,000.00 | 350,000.00 |
| Prizes | 5 02 06 020 | 290,500.00 | | 300,000.00 | 300,000.00 | 450,000.00 |
| TOTAL | | 448,500.00 | 405,400.00 | 89,600.00 | 495,000.00 | 1,050,000.00 |
| Special Purpose Appropriations | | | | | | |
| Coordination Activities and Logistical Support to National Government Agencies and Partner Non-Government Organizations | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | | 100,000.00 |
| Support to Barangay Facilities | | | | | | |
| Repairs and Maintenance-Infrastructure Assets | 5 02 13 030 | | | | | 300,000.00 |
| Total Special Purpose Appropriations | | | | | | 400,000.00 |

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| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|-------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Special Purpose Appropriations | | | | | | |
| Appropriation for Development Programs/ Projects (20% Development Fund) | | | | | | |
| CO Expansion of Mun. Cementery Phase 6 | | | | | | |
| Other Structures | 1 07 04 990 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| Concreting of Local Access Road in Brgy. Imelda | | | | | | 2,000,000.00 |
| Road Network | 1 07 03 010 | | | | | 2,000,000.00 |
| Construction of Drainage Canal at Brgy. Dofia Brigida | | | | | | 700,000.00 |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | | 700,000.00 |
| Fencing of Brgy. Tanghas (CDC) | | | | | | 500,000.00 |
| Other Infrastructure Assets | 1 07 03 990 | | | | | 500,000.00 |
| Maintenance of Brgy's. Multipurpose-Hall (Brgy. Cantariwis, Capangihan, Opong, Tanghas) Flooring | | | | | | 1,200,000.00 |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | | 1,200,000.00 |
| Installation of Solar Streetlights | | | | | | 5,426,445.42 |
| Power Supply Systems | 1 07 03 050 | | 5,252,210.89 | 5,999.97 | 5,258,210.86 | 5,426,445.42 |
| Loan Amortization (payment of yearly amortization LBP & DBP) | | | | | | 16,837,559.38 |
| Loan Amortization | 1 05 02 010 | 16,073,824.17 | 4,809,808.65 | 12,896,897.49 | 17,706,706.14 | 16,837,559.38 |
| TOTAL | | 16,073,824.17 | 10,062,019.54 | 14,402,897.46 | 24,464,917.00 | 28,164,004.80 |
| Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects 70% | | | | | | |
| Construction and Establishment of Fully equipped and fully operation (EOC) Phase 1 Buildings | 1 07 04 010 | | | | | 2,000,000.00 |
| Construction of Drainage in Terminal | | | | | | 350,000.00 |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | | 350,000.00 |
| Purchase of Fire Extinguisher, Emergency Light Machinery and Equipment | 5 05 01 050 | | | | | 200,000.00 |
| Support to the development, education, and communication campaign and information sharing between KGUs/communities and the national Government | | | | | | 100,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 100,000.00 |
| Purchase of Equipment's for BFP use | | | | | | 250,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 250,000.00 |
| Purchase of Tactical Gear as part of MDRRMO's disasters preparedness and response measure | | | | | | 400,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | 400,000.00 | | 400,000.00 | 400,000.00 | 400,000.00 |
| Procurement of relief goods for Stockpiling | | | | | | 200,000.00 |
| Welfare Goods Expenses | 5 02 03 060 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| Purchase of Medecines and other Paraphernalia | | | | | | 750,000.00 |
| Drugs and Medecines Expenses | 5 02 03 070 | 750,000.00 | | 750,000.00 | 750,000.00 | 750,000.00 |
| Trainings/Seminar and Other DRR realted activities for Women's Org. | | | | | | 150,000.00 |
| Training Expenses | 5 02 02 010 | | | | | 150,000.00 |
| Payment of Insurance for MDRRMO Personnnel and Volonteers | | | | | | 33,327.74 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 33,327.74 | | | | 33,327.74 |
| Conduct enhance seminar/ training for rescue/ responding teams, Barangay, Volunteer & | | | | | | 600,000.00 |
| Training Expenses | 5 02 02 010 | 600,000.00 | | | | 600,000.00 |
| ICS training (level 2&3) | | | | | | 200,000.00 |
| Training Expenses | 5 02 02 010 | | | 566,360.55 | 566,360.55 | 200,000.00 |
| CLUP Enhancement/Updating of CDRA | | | | | | 500,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 500,000.00 |
| Rollout Training to Regional first responders for Youth Org. | | | | | | 230,000.00 |
| Training Expenses | 5 02 02 010 | | | | | 230,000.00 |
| Attendance to Regional Rescue Jamboree | | | | | | 125,000.00 |
| Training Expenses | 5 02 02 010 | | | | | 125,000.00 |
| Attendance to Training Related to DRRM | | | | | | 148,721.31 |
| Training Expenses | 5 02 02 010 | | | | | 148,721.31 |
| Fuel Support to Bantay Dagat during and in times of Disaster Emergencies | | | | | | 100,000.00 |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | | | | 100,000.00 |
| Conduct of Pre-Emptive Evacuation of full vulnerable Population | | | | | | 10,000.00 |
| Training Expenses | 5 02 02 010 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Purchase of Additional Supplies, materials for relief distribution and Immediate assistance to victims for emergency response operation | | | | | | 100,000.00 |
| Welfare Goods Expenses | 5 02 03 060 | 150,000.00 | | | | 100,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Activation of VolunTERS | | | | | | |
| Other Professional Services | 5 02 11 040 | 100,000.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Posting of Security personnel inside and outside of the evacuation center | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Fuel, Oil & Lubricant Expenses | 5 02 03 090 | | | | | |
| CO | | | | | | |
| Construction/Rehabilitation of Drainage Canal at brgy. Imelda | | | | | | |
| Infrastructure Assets | | | | 700,000.00 | 700,000.00 | |
| Construction of Embankment/slope protection, Drainage Canals, Gabions and De-Silting of River System | | | | | | |
| Infrastructure Assets | 1 07 03 010 | 1,000,000.00 | | | | |
| Installation of Early Warning Signages | | | | | | |
| Infrastructure Assets | 1 07 03 010 | | | | | |
| Construction/Installation of Solar Street Lights to all Brgy. | | | | | | |
| Infrastructure Assets | 1 07 03 010 | | | 2,000,000.00 | 2,000,000.00 | |
| Rehabilitation of Identified Evacuation Center | | | | | | |
| Infrastructure Assets | 1 07 03 010 | 700,000.00 | | | | |
| Quick Response Fund 30% | | | | | | |
| Welfare Goods Expenses | 5 02 03 060 | 1,694,283.31 | | 2,029,868.70 | 2,029,868.70 | 2,367,309.14 |
| TOTAL | | 5,649,635.05 | - | 6,766,229.25 | 6,766,229.25 | 7,891,030.45 |
| (MENRO SERVICES) | | | | | | |
| Benchmarking on Solid Waste Management Best Practices | | | | | | |
| Training Expenses | 5 02 02 010 | 33,000.00 | | | | 90,000.00 |
| Seminar on proper waste segregation in Conformance with RA 9003 | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | 28,320.00 | | | | 30,000.00 |
| Clean Up Drive | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 18,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 |
| Tree Planting | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 10,000.00 | 10,000.00 | 20,000.00 |
| Purchase of PPEs | | | | | | |
| Other Supplies and Materials | 5 02 03 990 | 98,325.00 | 97,950.00 | 1,050.00 | 99,000.00 | 180,000.00 |
| Purchase of Trashbags | | | | | | |
| Other Supplies and Materials | 5 02 03 990 | 87,990.00 | 94,320.00 | 680.00 | 95,000.00 | 90,000.00 |
| Purchase of Trashbin | | | | | | |
| Other Supplies and Materials | 5 02 03 990 | 79,650.00 | | 99,000.00 | 99,000.00 | 100,000.00 |
| Purchase of Lot for Establishment of Ecological Solid Waste Management Facility | | | | | | |
| Land | 1 7 1 010 | | | | | 4,415,000.00 |
| TOTAL | | 345,285.00 | 192,270.00 | 130,730.00 | 323,000.00 | 4,945,000.00 |
| (Tourism Office) | | | | | | |
| Year End Lights, Bazaar, and Gastronomy Fair | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | 148,406.00 | | 95,000.00 | 95,000.00 | 150,000.00 |
| Rent Expenses | 5 02 99 050 | | | | | 50,000.00 |
| Prizes | 5 02 06 020 | | | 105,000.00 | 105,000.00 | 100,000.00 |
| Year End Festival of Lights | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 95,000.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Workshop on Filipino Brand of Service Excellence (FBSE) to Tourism-related Workforce and LGU Employees | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 80,000.00 |
| Workshop on Basic Tourism Statistics to Registered Tourism Accommodations and Establishments | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 30,000.00 |
| Conduct of Inventory and Assessment of All Tourism Enterprises and Establishments | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | | | 5,000.00 |
| TOTAL | | 243,406.00 | - | 300,000.00 | 300,000.00 | 515,000.00 |
| (CULTURE & THE ARTS) | | | | | | |
| Tolosa Day | | | | | | |
| Rent Expenses | 5 02 99 050 | | 745,000.00 | 5,000.00 | 750,000.00 | 800,000.00 |
| Prizes | 5 02 06 020 | | | | | 200,000.00 |
| Representation Expenses | | | | | | 100,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 100,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 745,000.00 | 48,500.00 | 1,500.00 | 50,000.00 | 50,000.00 |
| Signal Day | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | 25,000.00 | 25,000.00 | 45,000.00 |
| Representation Expenses | 5 02 99 030 | | | 25,000.00 | 25,000.00 | 100,000.00 |
| Rent Expenses | 5 02 99 050 | | | | | 50,000.00 |
| Other Professional Services | 5 02 11 040 | | | 50,000.00 | 50,000.00 | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 299,990.00 | 17 | 100,000.00 | 100,000.00 | 5,000.00 |
| | 5 02 99 050 | | | | | |
| TOTAL | | 1,044,990.00 | 793,500.00 | 206,500.00 | 1,000,000.00 | 1,450,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| (PEACE AND ORDER AND PUBLIC SAFETY) | | | | | | |
| Traffic Management and Road Safety Program Other Maintenance and Operating Expenses | 5 02 99 990 | 147,000.00 | 29,216.00 | 784.00 | 30,000.00 | 50,000.00 |
| Purchase of Uniform for Traffic Enforcers Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 50,000.00 |
| Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs) Training Expenses | 5 02 02 010 | | | 25,000.00 | 25,000.00 | 100,000.00 |
| Insurance for Traffic Enforcers Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 10,000.00 |
| Insurance for Barangay Tanods Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 120,000.00 |
| TOTAL | | 147,000.00 | 29,216.00 | 25,784.00 | 55,000.00 | 330,000.00 |
| (HUMAN RESOURCE MANAGEMENT OFFICE) | | | | | | |
| Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancement (WAVE) Traveling Expenses-Local | 5 02 99 990 | 2,200,000.00 | 2,207,653.30 | 192,346.70 | 2,400,000.00 | 2,492,000.00 |
| Work Attitude and Values Enhancement (WAVE) Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 572,500.00 |
| Smart TV (2 sets for digitalization of Citizens Charter) Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 50,000.00 |
| TOTAL | | 2,200,000.00 | 2,207,653.30 | 192,346.70 | 2,400,000.00 | 3,114,500.00 |
| (Population Program) | | | | | | |
| Conduct Trainings for Brgy Population Volunteers on IPCC, FP and NFP Training Expenses | 5 02 02 010 | | | | | 50,000.00 |
| Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators Prizes | 5 02 06 020 | | | 10,000.00 | 10,000.00 | |
| Other Maint. and Operating Expenses | 5 02 99 990 | 95,500.00 | | 65,000.00 | 65,000.00 | 100,000.00 |
| Teen Trail Session Other Maintenance and Operating Expenses | 5 02 99 990 | | | 70,000.00 | 70,000.00 | 50,000.00 |
| Formulation of 3-Year Gender and Development Plan & Budget CY 2026-2028 Training Expenses | 5 02 02 010 | | | | | 150,000.00 |
| TOTAL | | 95,500.00 | - | 145,000.00 | 145,000.00 | 350,000.00 |
| (Business Permit and Licensing Section) | | | | | | |
| Provision of Incentives and Recognition for timely and advance payment of business permits and licenses Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 100,000.00 |
| Conduct of Joint inspection to business establishments before and after the renewal period Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 15,000.00 |
| TOTAL | | | | | | 115,000.00 |
| (Public Employment Services) | | | | | | |
| Support to Special Program for Employment of Students (SPES) Other General Services | 5 02 12 990 | 91,331.76 | 96,866.70 | 3,133.30 | 100,000.00 | 100,000.00 |
| Employment Facilitation Program Support to Community Based Technical Education and Skills Development (CTEC) Training Expenses | 5 02 02 010 | | 15,120.00 | 84,880.00 | 100,000.00 | 100,000.00 |
| TOTAL | | 91,331.76 | 111,986.70 | 88,013.30 | 200,000.00 | 200,000.00 |
| (Livelihood Coordinator) | | | | | | |
| Conduct entrepreneurial skills to womens, farmers agripreneurs associations Training Expenses | 5 02 02 010 | | | | | 85,000.00 |
| Promotion and marketing of the products through agri fair. Representation Expenses | 5 02 99 030 | | | | | 23,500.00 |
| Other Supplies and Materials | 5 02 03 990 | | | | | 1,500.00 |
| Prizes | 5 02 07 010 | | | | | 100,000.00 |
| Livelihood Support and Enhancement Donations | 5 02 99 080 | | | | | 100,000.00 |
| TOTAL | | | | | | 310,000.00 |
| TOTAL SPA | | 26,339,471.98 | 13,802,045.54 | 22,347,100.71 | 36,149,146.25 | 48,834,535.25 |
| Total Appropriations | | 41,741,501.46 | 22,589,867.70 | 28,666,083.50 | 51,255,951.20 | 67,534,749.66 |

Prepared:
ERWIN C. OCAÑA
Department Head

Reviewed:
LOIDA A. BADAÑA
Local Budget Officer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Sangguniang Bayan

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 9,499,579.00 | 5,087,544.00 | 5,943,876.00 | 11,031,420.00 | 11,411,316.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 374,000.00 | 182,000.00 | 202,000.00 | 384,000.00 | 384,000.00 |
| RA | 5 01 02 020 | 808,850.00 | 431,625.00 | 433,575.00 | 865,200.00 | 927,000.00 |
| TA | 5 01 02 030 | 808,850.00 | 431,625.00 | 433,575.00 | 865,200.00 | 927,000.00 |
| Clothing Allowance | 5 01 02 040 | 96,000.00 | 105,000.00 | 7,000.00 | 112,000.00 | 112,000.00 |
| Year End Bonus | 5 01 02 140 | 845,652.60 | | 919,285.00 | 919,285.00 | 950,943.00 |
| Cash Gift | 5 01 02 150 | 79,500.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 804,409.00 | 836,985.00 | 82,300.00 | 919,285.00 | 950,943.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 1,048,909.80 | 559,674.00 | 764,096.40 | 1,323,770.40 | 1,369,357.92 |
| Pag-Ibig Contributions | 5 01 03 020 | 34,700.00 | 17,000.00 | 21,400.00 | 38,400.00 | 38,400.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 327,887.15 | 127,182.19 | 148,603.21 | 275,785.40 | 285,282.90 |
| ECC Contributions | 5 01 03 040 | 18,539.24 | 9,100.00 | 10,100.00 | 19,200.00 | 19,200.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 112,000.00 | 112,000.00 | 112,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | 5,000.00 | 5,000.00 | |
| Productivity Enhancement Incentive | 5 01 04 990 | 75,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Total Personal Services | | 14,821,876.79 | 7,787,735.19 | 9,242,810.61 | 17,030,545.80 | 17,647,442.82 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 530,639.07 | 548,040.72 | 1,051,959.28 | 1,600,000.00 | 2,000,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 859,080.00 | 455,000.00 | 345,000.00 | 800,000.00 | 800,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 204,840.00 | 17,000.00 | 93,000.00 | 110,000.00 | 110,000.00 |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | | | 81,000.00 | 100,000.00 |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 100,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 1,500.00 | 1,500.00 | 1,500.00 |
| Telephone Expenses | 5 02 05 020 | 284,000.00 | 132,000.00 | 156,000.00 | 288,000.00 | 288,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,025.94 | 3,000.00 | 21,000.00 | 24,000.00 | 24,000.00 |
| Fidelity Bond Premium | 5 02 16 020 | 1,500.00 | | 1,650.00 | 1,650.00 | 1,700.00 |
| Advertising Expenses | 5 02 99 010 | | | 70,000.00 | 70,000.00 | 70,000.00 |
| Representation Expenses | 5 02 99 030 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 23,100.00 | 27,000.00 | 178,050.00 | 205,050.00 | 86,000.00 |
| Total MOOE | | 1,915,185.01 | 1,182,040.72 | 1,968,159.28 | 3,231,200.00 | 3,631,200.00 |
| Financial Expenses | | | | | | |
| Special Purpose Appropriations | | | | | | |
| SB Tracking System and Legislative Information System | | | | | | |
| Computer Software | 1 09 01 020 | | | | | 300,000.00 |
| Conduct of PCL Week Celebration | | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | | | | | 100,000.00 |
| DILG-Local Legislative Benchmarking & Capacity Building | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 30,000.00 |
| Representation Expenses | 5 02 99 030 | | | | | 70,000.00 |
| Traveling Expenses-Local | 5 02 01 010 | | | | | 50,000.00 |
| Total Special Purpose Appropriations | | | | | | 550,000.00 |
| Total Appropriations | | 16,737,061.80 | 8,969,775.91 | 11,210,969.89 | 20,261,745.80 | 21,828,642.82 |

Prepared:

ELIZABETH S. ERACHO
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

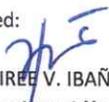
ERWIN C. DACANA
Local Chief Executive

LBP Form No. 2

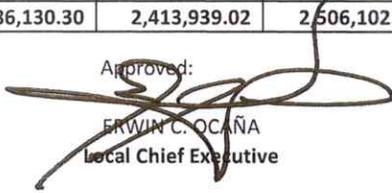
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 1,091,376.00 | 614,526.00 | 628,350.00 | 1,242,876.00 | 1,297,740.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 18,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| Year End Bonus | 5 01 02 140 | 95,592.00 | | 103,573.00 | 103,573.00 | 108,145.00 |
| Cash Gift | 5 01 02 150 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 88,728.00 | 102,421.00 | 1,152.00 | 103,573.00 | 108,145.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 130,965.12 | 73,743.12 | 75,402.00 | 149,145.12 | 155,728.80 |
| Pag-ibig Contributions | 5 01 03 020 | 6,900.00 | 3,600.00 | 3,600.00 | 7,200.00 | 7,200.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 27,568.67 | 15,363.24 | 15,708.66 | 31,071.90 | 32,443.50 |
| ECC Contributions | 5 01 03 040 | 3,486.33 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 21,000.00 | 21,000.00 | 21,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Total Personal Services | | 1,699,016.12 | 944,953.36 | 982,885.66 | 1,927,839.02 | 2,010,002.30 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 19,957.71 | 27,555.36 | 62,444.64 | 90,000.00 | 100,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 22,000.00 | 27,300.00 | 2,700.00 | 30,000.00 | 50,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 43,416.00 | | 50,100.00 | 50,100.00 | 10,000.00 |
| Semi-Expendable Machinery and Equipme | 5 02 03 210 | | | | | 44,100.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Representation Expenses | 5 02 99 030 | 9,000.00 | | 20,000.00 | 20,000.00 | 35,000.00 |
| Other Maintenance and Operating Expense | 5 02 99 990 | 40,200.00 | | 50,000.00 | 50,000.00 | 1,000.00 |
| Total MOOE | | 170,573.71 | 72,855.36 | 203,244.64 | 276,100.00 | 276,100.00 |
| Financial Expenses | | | | | | |
| Special Purpose Appropriations | | | | | | |
| Repair/Maintenance of Community-Based Monitoring System Server | | | | | | |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | | | | | 20,000.00 |
| Enhancement Training for Data Management Comprehensive Development Plan (CDP) - Executive Legislative Agenda (ELA) Formulation Workshop | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 210,000.00 | |
| Formulation of LPTRP | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 200,000.00 |
| Total Special Purpose Appropriations | | - | - | - | 210,000.00 | 220,000.00 |
| Total Appropriations | | 1,869,589.83 | 1,017,808.72 | 1,186,130.30 | 2,413,939.02 | 2,506,102.30 |

Prepared: 
 DESIREE V. IBAÑEZ
 Department Head

Reviewed: 
 LOIDA A. PALATNA
 Local Budget Officer

Approved: 
 ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 2

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

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 803,966.00 | 88,482.00 | 977,838.00 | 1,066,320.00 | 1,067,340.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 44,000.00 | 12,000.00 | 36,000.00 | 48,000.00 | 48,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 12,000.00 | 7,000.00 | 7,000.00 | 14,000.00 | 14,000.00 |
| Year End Bonus | 5 01 02 140 | 78,421.95 | | 88,860.00 | 88,860.00 | 88,945.00 |
| Cash Gift | 5 01 02 150 | 9,750.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 76,647.00 | 14,747.00 | 74,113.00 | 88,860.00 | 88,945.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 96,475.92 | 10,617.84 | 117,340.56 | 127,958.40 | 128,080.80 |
| Pag-ibig Contributions | 5 01 03 020 | 4,200.00 | 1,200.00 | 3,600.00 | 4,800.00 | 4,800.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 20,099.18 | 2,212.08 | 24,445.92 | 26,658.00 | 26,683.50 |
| ECC Contributions | 5 01 03 040 | 2,200.00 | 600.00 | 1,800.00 | 2,400.00 | 2,400.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 14,000.00 | 14,000.00 | 14,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | | | 5,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 5,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Total Personal Services | | 1,287,160.05 | 213,358.92 | 1,431,297.48 | 1,644,656.40 | 1,661,194.30 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | | 6,035.48 | 15,364.52 | 21,400.00 | 30,400.00 |
| Training & Seminar Expenses | 5 02 02 010 | | | 20,000.00 | 20,000.00 | 30,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 46,951.00 | 2,320.00 | 82,325.00 | 84,645.00 | 70,645.00 |
| Semi-Expendable Machinery and Equipment | 5 02 03 210 | | | | | 55,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 3,000.00 | 3,000.00 | 3,000.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Representation Expenses | 5 02 99 030 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 68,000.00 | 68,000.00 | 8,000.00 |
| Total MOOE | | 82,951.00 | 26,355.48 | 216,689.52 | 243,045.00 | 243,045.00 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Special Purpose Appropriations | | | | | | |
| MASS WEDDING | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | 41,850.00 | 42,800.00 | 7,200.00 | 50,000.00 | 50,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 91,000.00 | 92,000.00 | 8,000.00 | 100,000.00 | 150,000.00 |
| Total Special Purpose Appropriations | | 132,850.00 | 134,800.00 | 15,200.00 | 150,000.00 | 200,000.00 |
| Total Appropriations | | 1,502,961.05 | 374,514.40 | 1,663,187.00 | 2,037,701.40 | 2,104,239.30 |

Prepared:

Reviewed:

Approved:

RODEL JAYME
Department Head

LOIDA A. PALAÑA
Local Budget Officer

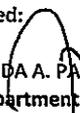
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

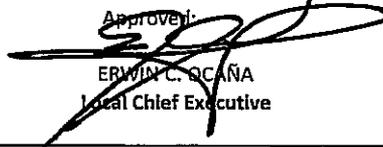
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2025 (5) |
|---|-------------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|---|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 931,273.00 | 527,934.00 | 527,934.00 | 1,055,868.00 | 1,097,124.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 12,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| Year End Bonus | 5 01 02 140 | 80,991.00 | | 87,989.00 | 87,989.00 | 91,427.00 |
| Cash Gift | 5 01 02 150 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 75,941.00 | 87,989.00 | - | 87,989.00 | 91,427.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 111,752.76 | 63,352.08 | 63,352.08 | 126,704.16 | 131,654.88 |
| Pag-ibig Contributions | 5 01 03 020 | 4,600.00 | 2,400.00 | 2,400.00 | 4,800.00 | 4,800.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 23,566.00 | 13,198.38 | 13,198.32 | 26,396.70 | 27,428.10 |
| ECC Contributions | 5 01 03 040 | 2,286.33 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 14,000.00 | 14,000.00 | 14,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | | | |
| Productivity Enhancement Incentive | 5 01 04 990 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Total Personal Services (100) | | 1,444,810.09 | 810,573.46 | 820,373.40 | 1,630,946.86 | 1,695,260.98 |
| Maintenance and Other Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 19,957.71 | 46,855.24 | 13,144.76 | 60,000.00 | 60,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 32,000.00 | 29,400.00 | - | 29,400.00 | 32,800.00 |
| Office Supplies Expenses | 5 02 03 010 | 81,079.00 | 29,100.00 | 13,900.00 | 43,000.00 | 43,000.00 |
| Semi-Expendable Machinery and Equipments | 5 02 03 210 | | | 19,800.00 | 19,800.00 | 21,500.00 |
| Semi-Expendable Furniture, Fixtures and Books Expense | 5 02 03 220 | | | | | 18,500.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | | | | | 25,000.00 |
| Representation Expenses | 5 02 99 030 | | | 24,600.00 | 24,600.00 | 5,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 5,000.00 | 5,000.00 | 1,000.00 |
| Total MOOE | | 169,036.71 | 123,355.24 | 94,444.76 | 217,800.00 | 242,800.00 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Special Purpose Appropriations | | | | | | |
| MOOE | | | | | | |
| Budget Preparation, Forum and Hearing | | | | | | |
| Representation Expenses | 5 02 99 ,030 | | | | | 100,000.00 |
| Total MOOE | | | | | | 100,000.00 |
| Total Appropriations | | 1,613,846.80 | 933,928.70 | 914,818.16 | 1,848,746.86 | 2,038,060.98 |

Prepared: 
LOIDA A. PALANA
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

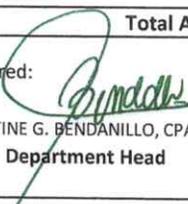
Approved: 
ERWIN C. OCAÑA
Local Chief Executive

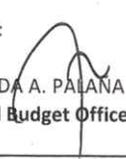
LBP Form No. 2

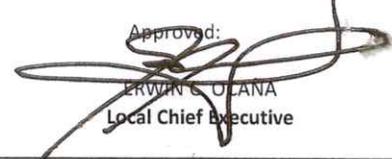
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Accountant

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 1,184,428.00 | 598,461.00 | 905,943.00 | 1,504,404.00 | 1,567,932.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 94,000.00 | 36,000.00 | 84,000.00 | 120,000.00 | 120,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 24,000.00 | 21,000.00 | 14,000.00 | 35,000.00 | 35,000.00 |
| Overtime Pay | 5 01 02 130 | 36,141.72 | 272,514.34 | 263,485.66 | 536,000.00 | 30,000.00 |
| Year End Bonus | 5 01 02 140 | 105,002.00 | | 127,117.00 | 127,117.00 | 130,661.00 |
| Cash Gift | 5 01 02 150 | 20,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 97,081.00 | 99,253.00 | 27,864.00 | 127,117.00 | 130,661.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 142,131.43 | 71,815.32 | 111,233.16 | 183,048.48 | 188,151.84 |
| Pag-ibig Contributions | 5 01 03 020 | 9,000.00 | 3,675.58 | 8,324.42 | 12,000.00 | 12,000.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 29,645.76 | 14,887.98 | 23,247.12 | 38,135.10 | 39,198.30 |
| ECC Contributions | 5 01 03 040 | 4,686.00 | 1,800.00 | 4,200.00 | 6,000.00 | 6,000.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 35,000.00 | 35,000.00 | 35,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | - | - | 5,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 20,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Total Personal Services (100) | | 1,900,515.91 | 1,195,907.22 | 1,720,714.36 | 2,916,621.58 | 2,502,604.14 |
| Maintenance and Other Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 102,034.71 | 61,011.92 | 88,988.08 | 150,000.00 | 165,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 56,000.00 | 16,800.00 | 43,200.00 | 60,000.00 | 66,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 279,394.00 | 44,280.00 | 150,894.00 | 195,174.00 | 207,500.00 |
| Semi-expendable Machinery and Equipme | 5 02 03 210 | | | 160,826.00 | 160,826.00 | 122,000.00 |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 40,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | | 12,000.00 | 12,000.00 | 1,000.00 |
| Other supplies and Materials Expenses | 5 02 03 990 | | | 5,000.00 | 5,000.00 | 1,000.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 18,000.00 | 24,000.00 | 12,000.00 |
| Auditing Services | 5 02 11 020 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Fidelity Bond Premiums | 5 02 16 020 | 1,500.00 | | 5,000.00 | 5,000.00 | 1,500.00 |
| Representation Expenses | 5 02 99 030 | | | 5,000.00 | 5,000.00 | 1,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Total MOOE | | 474,928.71 | 140,091.92 | 552,908.08 | 693,000.00 | 693,000.00 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Special Purpose Appropriations | | | | | | |
| Installation of Property and Inventory System | | | | | | |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | | | 60,000.00 | 60,000.00 | 45,000.00 |
| Computer Software | 1 09 01 020 | | | 135,000.00 | 135,000.00 | 135,000.00 |
| Capacity Building in Financial Documents Processing for Government Transaction | 5 02 02 010 | | | | | 50,000.00 |
| Total Special Purpose Appropriations | | - | - | 195,000.00 | 195,000.00 | 230,000.00 |
| Total Appropriations | | 2,375,444.62 | 1,335,999.14 | 2,468,622.44 | 3,804,621.58 | 3,425,604.14 |

Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

Approved: 
ERWIN C. OLANA
Local Chief Executive

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Treasurer

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 902,352.00 | 471,522.40 | 417,993.60 | 889,516.00 | 1,945,236.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 144,000.00 | 62,000.00 | 106,000.00 | 168,000.00 | 168,000.00 |
| RA | 5 01 02 020 | 139,037.50 | 30,281.25 | 41,118.75 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 139,037.50 | | 71,400.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 77,000.00 | 42,000.00 | 7,000.00 | 49,000.00 | 49,000.00 |
| Overtime Pay | 5 01 02 130 | | | | | 250,000.00 |
| Year End Bonus | 5 01 02 140 | 79,306.00 | | 155,793.00 | 155,793.00 | 162,103.00 |
| Cash Gift | 5 01 02 150 | 30,000.00 | | 35,000.00 | 35,000.00 | 35,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 73,141.00 | 74,399.00 | 81,394.00 | 155,793.00 | 162,103.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 107,919.36 | 54,860.76 | 169,481.16 | 224,341.92 | 233,428.32 |
| Pag-ibig Contributions | 5 01 03 020 | 13,800.00 | 5,300.00 | 11,500.00 | 16,800.00 | 16,800.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 22,854.22 | 11,429.29 | 35,308.61 | 46,737.90 | 48,630.90 |
| ECC Contributions | 5 01 03 040 | 7,081.88 | 3,100.00 | 5,300.00 | 8,400.00 | 8,400.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 49,000.00 | 49,000.00 | 49,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | - | - | 10,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 25,000.00 | | 35,000.00 | 35,000.00 | 35,000.00 |
| Total Personal Services (100) | | 1,760,529.46 | 754,892.70 | 1,221,289.12 | 1,976,181.82 | 3,325,701.22 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 163,740.57 | 68,847.76 | 107,152.24 | 176,000.00 | 176,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 39,440.00 | 18,900.00 | 36,600.00 | 55,500.00 | 55,500.00 |
| Office Supplies Expenses | 5 02 03 010 | 136,135.00 | 54,190.00 | 77,810.00 | 132,000.00 | 132,000.00 |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | | | | 140,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | 68,000.00 | 68,000.00 | 68,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 10,500.00 | 10,500.00 | 10,500.00 |
| Telephone Expenses | 5 02 05 020 | 20,000.00 | 12,000.00 | 30,000.00 | 42,000.00 | 42,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 10,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Fidelity Bond Premium | 5 02 16 020 | 68,332.50 | 52,950.00 | 17,050.00 | 70,000.00 | 70,000.00 |
| Accountable Forms Expenses | 5 02 03 020 | 50,360.00 | 94,637.00 | 26,363.00 | 121,000.00 | 121,000.00 |
| Rep. & Maintenance equipment and softw | 5 02 13 050 | | | 40,000.00 | 40,000.00 | 40,000.00 |
| Representation Expenses | 5 02 99 030 | | | 82,000.00 | 82,000.00 | 82,000.00 |
| Membership Dues and Contribution to Organization | 5 02 99 060 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Awards/Reward Expenses | 5 02 06 010 | 39,990.00 | 43,999.98 | 0.02 | 44,000.00 | 44,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 64,250.00 | 40,050.00 | 104,300.00 | 104,300.00 |
| Total MOOE | | 527,998.07 | 415,774.74 | 551,525.26 | 967,300.00 | 1,107,300.00 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Office Equipment | 1 07 05 020 | | | 200,000.00 | 200,000.00 | 60,000.00 |
| Total Special Purpose Appropriations | | - | - | 200,000.00 | 200,000.00 | 60,000.00 |

Total Appropriations

2,288,527.53 1,170,667.44 1,972,814.38 3,143,481.82 4,493,001.22

Prepared by:
[Signature]
ARNEL ALABAD
Department Head

Reviewed:
[Signature]
LOIDA A. PALAÑA
Local Budget Officer

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

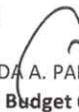
LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Assessor

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|-------------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 887,268.00 | 496,176.00 | 496,176.00 | 992,352.00 | 1,019,988.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 12,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| Year End Bonus | 5 01 02 140 | 77,183.00 | | 82,696.00 | 82,696.00 | 84,999.00 |
| Cash Gift | 5 01 02 150 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 72,353.00 | 82,696.00 | - | 82,696.00 | 84,999.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 106,472.16 | 56,541.24 | 62,541.00 | 119,082.24 | 122,398.56 |
| Pag-ibig Contributions | 5 01 03 020 | 4,600.00 | 2,400.00 | 2,400.00 | 4,800.00 | 4,800.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 22,297.76 | 12,404.46 | 12,404.34 | 24,808.80 | 25,499.70 |
| ECC Contributions | 5 01 03 040 | 2,353.60 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 14,000.00 | 14,000.00 | 14,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Total Personal Services (100) | | 1,386,927.52 | 765,917.70 | 786,717.34 | 1,552,635.04 | 1,594,084.26 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 66,300.14 | 68,935.48 | 37,697.52 | 106,633.00 | 106,633.00 |
| Training & Seminar Expenses | 5 02 02 010 | 20,934.00 | | 24,000.00 | 24,000.00 | 24,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 14,427.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Rprs. & Main.- Machinery/Equip. | 5 02 13 050 | | | 6,000.00 | 6,000.00 | 6,000.00 |
| Representation Expenses | 5 02 99 030 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 9,700.00 | 9,700.00 | 9,700.00 |
| Total MOOE | | 137,661.14 | 86,935.48 | 136,397.52 | 223,333.00 | 223,333.00 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Special Purpose Appropriations | | | | | | |
| General Revision | | | | | | |
| MOOE | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | 45,400.00 | | 118,800.00 | 118,800.00 | 150,000.00 |
| Other General Services | 5 02 12 990 | | | 23,000.00 | 23,000.00 | |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | | 8,200.00 | 8,200.00 | 20,000.00 |
| Purchase of Digital Distance Measuring Wheel | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 .99 990 | | | | | 5,000.00 |
| Purchase of Photocopy Machine | | | | | | |
| Semi-expendable Machinery and Equipme | 5 02 03 210 | | | | | 100,000.00 |
| Manpower/Personnel Support Requirement TAX MAPPING AIDE | | | | | | |
| Other General Services | 5 02 12 990 | | | | | 125,000.00 |
| Total Special Purpose Appropriations | | 45,400.00 | - | 150,000.00 | 150,000.00 | 400,000.00 |
| Total Appropriations | | 1,569,988.66 | 852,853.18 | 1,073,114.86 | 1,925,968.04 | 2,217,417.26 |

Prepared: 
MAYSHYL FATE O. MIRALLES
Department Head

Reviewed: 
LOIDA A. PALANA
Local Budget Officer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: General Services Office

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | | | | | |
| Salaries and Wages - Casual | 5 01 01 010 | 1,508,516.86 | 856,924.48 | 1,091,491.52 | 1,948,416.00 | 2,024,832.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 384,000.00 | 192,000.00 | 192,000.00 | 384,000.00 | 384,000.00 |
| Clothing Allowance | 5 01 02 020 | 96,000.00 | 112,000.00 | - | 112,000.00 | 112,000.00 |
| Year End Bonus | 5 01 02 030 | 151,536.00 | | 162,368.00 | 162,368.00 | 168,736.00 |
| Cash Gift | 5 01 02 040 | 80,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 140,192.00 | 162,368.00 | - | 162,368.00 | 168,736.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 207,321.60 | 116,904.96 | 116,904.96 | 233,809.92 | 242,979.84 |
| Pag-ibig Contributions | 5 01 03 020 | 36,800.00 | 19,200.00 | 19,200.00 | 38,400.00 | 38,400.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 48,000.00 | 24,355.20 | 24,355.20 | 48,710.40 | 50,620.80 |
| ECC Contributions | 5 01 03 040 | 17,276.80 | 9,600.00 | 9,600.00 | 19,200.00 | 19,200.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 112,000.00 | 112,000.00 | 112,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | | | |
| Productivity Enhancement Incentive | 5 01 04 990 | 80,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Total Personal Services (100) | | 2,749,643.26 | 1,493,352.64 | 1,887,919.68 | 3,381,272.32 | 3,481,504.64 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 93,136.00 | | 45,000.00 | 45,000.00 | 45,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 59,655.00 | | 70,662.50 | 70,662.50 | 50,662.50 |
| Semi-expendable Machinery and Equipm | 5 02 03 210 | | | | | 20,000.00 |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | 502,410.00 | 129,650.00 | 470,350.00 | 600,000.00 | 600,000.00 |
| Water | 5 02 04 010 | | | 70,000.00 | 70,000.00 | 70,000.00 |
| Electricity | 5 02 04 020 | 2,856,447.48 | 1,304,951.01 | 1,803,775.53 | 3,108,726.54 | 3,108,726.54 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Other General Services | 5 02 12 990 | 10,568,716.56 | 3,826,442.58 | 6,173,557.42 | 10,000,000.00 | 10,000,000.00 |
| Rprs. & Main.- Transportatton Equipment | 5 02 13 060 | 478,172.50 | 201,330.00 | 48,670.00 | 250,000.00 | 250,000.00 |
| Fedlity Bond Premium | 5 02 16 020 | 62,850.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | |
| Total MOOE | | 14,657,387.54 | 5,480,373.59 | 8,815,015.45 | 14,295,389.04 | 14,295,389.04 |
| Financial Expenses | | | | | | |
| Capital Outlay | | | | | | |
| Motor Vehicles | 1 07 06 010 | | | | | 3,500,000.00 |
| Purchase of Aircon | | | | | | |
| Office Equipment | 1 07 05 020 | | | | | |
| Total Special Purpose Appropriations | | | | | | 1,500,000.00 |
| Total Appropriations | | 17,407,030.80 | 6,973,726.23 | 10,702,935.13 | 17,676,661.36 | 22,776,893.68 |

Prepared:

Reviewed:

Approved:

ERWIN C. OCAÑA
Department Head

LOIDA A. PALAÑA
Local Budget Officer

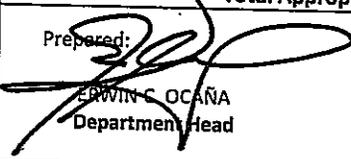
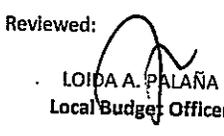
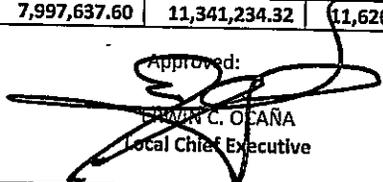
ERWIN C. OCAÑA
Local Chief Executive

LBP Form No. 2

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

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|----------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 3,310,031.63 | 1,885,446.75 | 2,420,009.25 | 4,305,456.00 | 4,371,972.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 168,000.00 | 98,000.00 | 118,000.00 | 216,000.00 | 216,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 42,000.00 | 56,000.00 | 7,000.00 | 63,000.00 | 63,000.00 |
| Subsistence Allowance | 5 01 02 050 | 136,050.00 | 80,250.00 | 81,750.00 | 162,000.00 | 162,000.00 |
| Laundry Allowance | 5 01 02 060 | 13,650.00 | 8,400.00 | 7,800.00 | 16,200.00 | 16,200.00 |
| Hazard Pay | 5 01 02 110 | | | 800,000.00 | 800,000.00 | 800,000.00 |
| Year End Bonus | 5 01 02 140 | 290,978.00 | | 358,788.00 | 358,788.00 | 364,331.00 |
| Cash Gift | 5 01 02 150 | 35,000.00 | | 45,000.00 | 45,000.00 | 45,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 267,347.00 | 313,650.00 | 45,138.00 | 358,788.00 | 364,331.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 396,348.48 | 226,493.61 | 290,161.11 | 516,654.72 | 524,636.64 |
| Pag-ibig Contributions | 5 01 03 020 | 16,868.27 | 9,800.00 | 11,800.00 | 21,600.00 | 21,600.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 82,440.26 | 47,615.48 | 60,020.92 | 107,636.40 | 109,299.30 |
| ECC Contributions | 5 01 03 040 | 8,400.00 | 4,900.00 | 5,900.00 | 10,800.00 | 10,800.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 63,000.00 | 63,000.00 | 63,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | 5,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 35,000.00 | | 45,000.00 | 45,000.00 | 45,000.00 |
| Total Personal Services | | 4,941,513.64 | 2,807,055.84 | 4,430,667.28 | 7,237,723.12 | 7,335,169.94 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 113,495.93 | 36,212.88 | 128,787.12 | 165,000.00 | 185,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 10,500.00 | 5,000.00 | 47,800.00 | 52,800.00 | 65,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 210,836.00 | | 346,534.10 | 346,534.10 | 363,150.32 |
| Fidelity Bond Premium | 5 02 16 020 | | | 1,100.00 | 1,100.00 | 1,100.00 |
| Telephone Expenses | 5 02 05 010 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Representation Expenses | 5 02 99 030 | | | 27,500.00 | 27,500.00 | 27,500.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 19,170.00 | | 34,577.10 | 34,577.10 | 52,112.00 |
| Total MOOE | | 390,001.93 | 59,212.88 | 604,298.32 | 663,511.20 | 729,862.32 |
| Special Purpose Appropriations (HEALTH SERVICES) | | | | | | |
| (Reproductive & Family Health Program) | | | | | | |
| Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA) | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | 5,000.00 | 5,000.00 | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 20,000.00 | 20,000.00 | 30,000.00 |
| Conduct of Adolescent Responsible Sexuality Education (ARSE) | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | 50,000.00 | 50,000.00 | 60,000.00 |
| Total MOOE | | | | 75,000.00 | 75,000.00 | 90,000.00 |
| (Nutrition Program) | | | | | | |
| Establishment of Lactation Stations to 15 Barangays, LGU Office, Primary Care Facility | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 25,000.00 |
| (Infection Control Program) | | | | | | |
| Purchase of Dengue Rapid Testing (DRT) Kits | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Conduct Advocacy Awareness Activity on HIV/AIDS | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Establish Animal Bite Center | | | | | | |
| Animal/Zoological Supplies Expenses | 5 02 03 040 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Total MOOE | | | | 105,000.00 | 105,000.00 | 130,000.00 |
| (Non-communicable Disease Control/Prevention Program) | | | | | | |
| Blood Donation Activity | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 39,000.00 | 111,000.00 | 150,000.00 | 150,000.00 |
| Orientation/ Symposium on Community-Based Mental Health (CBMH) | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Purchase of Mental Drugs | | | | | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | | 150,000.00 | 150,000.00 | 700,000.00 |
| Total MOOE | | | 39,000.00 | 281,000.00 | 320,000.00 | 870,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) (5) |
|--|---------------------|--|-----------------------------------|--|----------------------|-------------------------------------|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Drug Testing for LGU Employees | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 100,000.00 |
| Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Advocacy/Awareness activity on Smoking Cessation | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | 20,000.00 | 20,000.00 | 25,000.00 |
| Procurement of Medicine for Regular Consultation | | | | | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | | 750,000.00 | 750,000.00 | 500,000.00 |
| Procurement of Laboratory Supplies and Reagent | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 100,000.00 | - | 100,000.00 | 500,000.00 |
| Procurement of Medical & Dental Supplies | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 77,664.00 | 22,336.00 | 100,000.00 | 250,000.00 |
| Total MOOE | | | 177,664.00 | 842,336.00 | 1,020,000.00 | 1,425,000.00 |
| (Environmental and Sanitation Program) | | | | | | |
| Procurement of Chlorine , Cups and Other Supplies for Water Sanitation | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 22,000.00 | 28,000.00 | 50,000.00 | 100,000.00 |
| Procurement of Water Testing Reagents | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | | 50,000.00 | 50,000.00 | 100,000.00 |
| Procurement of Fogging Machine and Fuel | | | | | | |
| Semi-Expendable Machinery and Equipment | 5 02 99 990 | | | | | 50,000.00 |
| Conduct of semi - annual food handler's class | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | | 5,000.00 |
| (Polyclinic/BUCAS Center Operation) | | | | | | |
| Purchase of Stand Fans | | | | | | |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 50,000.00 |
| Purchase of Tables and Chairs and Other Fixtures | | | | | | |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 50,000.00 |
| Total MOOE | | | 22,000.00 | 78,000.00 | 100,000.00 | 355,000.00 |
| (Disaster Risk Reduction and Management for Health) | | | | | | |
| Purchase of CAMPOLAS Kit (Cotrimoxazole, Amoxicillin, Mefenamic Acid, Paracetamol, ORS, Lagundi, Vitamin A and Skin ointment) | | | | | | 500,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | | | | |
| Conduct of Water, Sanitation, and Hygiene (WASH) Training | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | | | 15,000.00 |
| Conduct of Mental Health and Psychosocial Support (MHPSS) Training | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | | | 20,000.00 |
| Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 100,000.00 | 100,000.00 | 100,000.00 |
| Purchase of Trash Bags | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | | 10,000.00 |
| (LGU Operations for the implementation of the First 1,000 Days Strategy) | | | | | | |
| Maintenance of Primary Care Facility | | | | | | 40,000.00 |
| Total MOOE | | | | 100,000.00 | 100,000.00 | 685,000.00 |
| Total Special Purpose Appropriations | | 2,024.00 | 477,328.00 | 2,962,672.00 | 3,440,000.00 | 3,555,000.00 |
| Total Appropriations | | 5,333,539.57 | 3,343,596.72 | 7,997,637.60 | 11,341,234.32 | 11,620,032.26 |
| Prepared: | | Reviewed: | | Approved: | | |
|  ERWIN C. OCAÑA Department Head | |  LOIDA A. PALAÑA Local Budget Officer | |  ERWIN C. OCAÑA Local Chief Executive | | |

LBP Form No. 2

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

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 1,008,005.00 | 641,620.00 | 631,560.00 | 1,273,180.00 | 1,586,712.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 72,000.00 | 66,000.00 | 36,000.00 | 102,000.00 | 120,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 18,000.00 | 28,000.00 | - | 28,000.00 | 35,000.00 |
| Year End Bonus | 5 01 02 140 | 88,181.00 | | 105,260.00 | 105,260.00 | 132,226.00 |
| Cash Gift | 5 01 02 150 | 15,000.00 | | 20,000.00 | 20,000.00 | 25,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 81,525.00 | 105,260.00 | - | 105,260.00 | 132,226.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 120,960.60 | 76,994.40 | 75,787.20 | 152,781.60 | 190,405.44 |
| Pag-ibig Contributions | 5 01 03 020 | 6,900.00 | 5,000.00 | 4,800.00 | 9,800.00 | 12,000.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 25,474.53 | 16,040.62 | 15,788.94 | 31,829.56 | 39,667.80 |
| ECC Contributions | 5 01 03 040 | 3,490.24 | 2,500.00 | 2,400.00 | 4,900.00 | 6,000.00 |
| Subsistence Allowance | 5 01 02 050 | 18,000.00 | 1,500.00 | 16,500.00 | 18,000.00 | 18,000.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 28,000.00 | 28,000.00 | 35,000.00 |
| Productivity Enhancement Incentive | 5 01 04 990 | 15,000.00 | | 20,000.00 | 20,000.00 | 25,000.00 |
| Total Personal Services | | 1,606,936.37 | 1,019,415.02 | 1,022,396.14 | 2,041,811.16 | 2,510,237.24 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 68,570.71 | 36,910.96 | 293,089.04 | 330,000.00 | 180,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | | 16,800.00 | 42,600.00 | 59,400.00 | 59,400.00 |
| Office Supplies Expenses | 5 02 03 010 | 139,095.00 | | 110,000.00 | 110,000.00 | 110,000.00 |
| Semi-expendable Machinery and Equipment | 5 02 03 210 | | | | | 150,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 5,500.00 | 5,500.00 | 5,500.00 |
| Telephone Expenses | 5 02 05 010 | 24,000.00 | 12,000.00 | 14,400.00 | 26,400.00 | 26,400.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 7,200.00 | 13,200.00 | 13,200.00 |
| Representation Expenses | 5 02 99 030 | | 42,600.00 | 67,400.00 | 110,000.00 | 110,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 75,250.00 | 17,350.00 | 37,650.00 | 55,000.00 | 55,000.00 |
| Total MOOE | | 318,915.71 | 131,660.96 | 577,839.04 | 709,500.00 | 709,500.00 |
| Special Purpose Appropriations | | | | | | |
| (SOCIAL SERVICE PROGRAM) | | | | | | |
| Provisions of cash & non-cash Assistance to Individual In crisis situation | | | | | | |
| Donations | 5 02 99 080 | 366,090.00 | 229,400.00 | 70,600.00 | 300,000.00 | 1,000,000.00 |
| TOTAL | | 366,090.00 | 229,400.00 | 70,600.00 | 300,000.00 | 1,000,000.00 |
| (Community-based Drug Rehabilitation Program) | | | | | | |
| Conduct of Aftercare Activities for Persons Who Used Drugs | | | | | | |
| Training Expenses | 5 02 02 010 | | | 25,000.00 | 25,000.00 | 50,000.00 |
| Provision of Financial Assistance to PWUDs | | | | | | 25,000.00 |
| Donations | 5 02 99 080 | | | | | |
| TOTAL | | | | 25,000.00 | 25,000.00 | 75,000.00 |
| (Support to Pantawid Pamilyang Pilipino Program) | | | | | | |
| Pugay Tagumpay Graduation Ceremony | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Pantawid Family Week Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 50,000.00 | 50,000.00 | 75,000.00 |
| Parent Leaders Training Workshop | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 50,000.00 |
| Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 60,000.00 |
| Supplies and/or Equipment for 4Ps Office | | | | 60,000.00 | 60,000.00 | 60,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Semi-expendable Machinery and Equipment | 5 02 03 210 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Office supplies for Sustainable Livelihood Program | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | | | 20,000.00 |
| TOTAL | | 2,024.00 | - | 210,000.00 | 210,000.00 | 305,000.00 |
| (Support to KALAHI-CIDDS Program) | | | | | | |
| Provision of Supplies and Equipment to KALAHI-CIDDS program | | | | | | |
| Semi-expendable Machinery and Equipment | 5 02 03 210 | | | 50,000.00 | 50,000.00 | 100,000.00 |
| Training for Community Volunteers | | | | | | |
| Training Expenses | 5 02 02 010 | | | 50,000.00 | 50,000.00 | 200,000.00 |
| TOTAL | | - | - | 100,000.00 | 100,000.00 | 300,000.00 |
| (Solo Parent Welfare Program) | | | | | | |
| Provision of Solo Parent IDs | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Subsidy to Solo Parents | | | | | | |
| Donations | 5 02 99 080 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| TOTAL | | - | - | 60,000.00 | 60,000.00 | 60,000.00 |
| (Comprehensive Local Juvenile Intervention Program) | | | | | | |
| Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL) | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 50,000.00 |
| Conduct enhance capability building/ training workshop to Barangay Council for the Protection of Children officers specially on handling Children in Conflict with Law. | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 50,000.00 |
| TOTAL | | - | - | - | - | 100,000.00 |
| (LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN) | | | | | | |
| Subsidy for Child Development Worker | | | | | | |
| Other Professional Services | 5 02 11 040 | 576,000.00 | 320,000.00 | 448,000.00 | 768,000.00 | 768,000.00 |
| Training for Child Development Workers | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 20,000.00 |
| Universal Childrens Month Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 29,400.00 | | | | 30,000.00 |
| Uniform Allowance for CDW | | | | | | |
| Donations | 5 02 99 080 | 48,000.00 | 48,000.00 | - | 48,000.00 | 48,000.00 |
| Child Development Workers Day | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 16,470.00 | | 5,100.00 | 5,100.00 | 200,000.00 |
| Drug Abuse Resistance Educational DARE Lessons | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | | | 25,000.00 |
| Oplan Ligtas sa Pamayanan | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 10,000.00 | 10,000.00 | 25,000.00 |
| Adequate facility for National Child Development Center | | | | | | |
| Semi-expendable Machinery and Equipment | 5 02 03 210 | | | | | 60,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 010 | | | | | 140,000.00 |
| Support Fund for Professional Fee to the Assessment of Children with Manifestation of Learning Difficulties | | | | | | |
| Other Professional Services | 5 02 11 040 | | | | | 35,000.00 |
| Audio Visual Instructional Materials | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 010 | | | | | 30,000.00 |
| Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL) | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 010 | 24,000.00 | | | | 27,200.24 |
| TOTAL | | 693,870.00 | 368,000.00 | 463,100.00 | 831,100.00 | 1,408,200.24 |
| (SENIOR CITIZENS) | | | | | | |
| Elderly Week Celebration-Medical Mission | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 44,416.00 | | 225,422.93 | 225,422.93 | 200,000.00 |
| Program Review and Evaluation | | | | | | |
| Representation Expenses | 5 02 99 030 | | | 30,000.00 | 30,000.00 | 35,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|--|--------------------------------------|-----------------------------------|--------------------------------------|-------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring | | | | | | |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | | | | 15,000.00 |
| Honoraria and Incentives | | | | | | |
| Other Professional Services | 5 02 11 040 | 180,000.00 | 56,000.00 | 124,000.00 | 180,000.00 | 180,000.00 |
| Office of the Senior Citizens Affairs (OSCA) | | | | | | |
| Other Professional Services | 5 02 11 040 | | | 84,000.00 | 84,000.00 | 120,000.00 |
| Capacity Building Enhancement- Training and Seminars | | | | | | |
| Training Expenses | 5 02 02 010 | 26,830.00 | | 30,000.00 | 30,000.00 | 40,000.00 |
| Centenarian gift | | | | | | |
| Donations | 5 02 99 080 | | 25,000.00 | 25,000.00 | 50,000.00 | |
| Office Supplies for Office of Senior Citizen's Affairs | OSCA ID and Production of Purchase Booklet | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | | | 100,000.00 |
| Office supplies and Furnitures for OSCA | | | | | | |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | 20,000.00 | 20,000.00 | 87,100.12 |
| Printing of SC Purchase Booklet | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | 50,000.00 | 50,000.00 | |
| Provision of Internet Connection | | | | | | |
| Internet Subscription Expenses | 5 02 05 030 | 4,200.00 | | 7,200.00 | 7,200.00 | 12,000.00 |
| Provision of Meals for Social Pension (SocPen) Distribution | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | |
| TOTAL | | 255,446.00 | 81,000.00 | 595,622.93 | 676,622.93 | 789,100.12 |
| (PERSONS WITH DISABILITY) | | | | | | |
| National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs | | | | | | |
| Food Supplies Expenses | 5 02 03 050 | 205,835.00 | | 161,622.93 | 161,622.93 | 149,100.12 |
| Reward and Other Claims | | | | | | |
| Awards and Rewards Expenses | 5 02 06 010 | | | 90,000.00 | 90,000.00 | 90,000.00 |
| Persons With Disability (PWD) Assembly | | | | | | |
| Representation Expenses | 5 02 99 030 | | | 200,000.00 | 200,000.00 | 50,000.00 |
| Office Supplies | 5 02 03 010 | 95,860.00 | | 10,000.00 | 10,000.00 | 50,000.00 |
| Procurement of Assistive Device | | | | | | |
| Semi-expendable Machinery and Equipmen | 5 02 03 210 | | | - | - | |
| Rehabilitation PDAO Center | | | | 55,000.00 | 55,000.00 | 100,000.00 |
| Repair and Maintenance-Building and Other Structure | 5 02 13 040 | | | | | |
| Livelihood Training for Persons With Disability (PWDs) | | | | 110,000.00 | 110,000.00 | 200,000.00 |
| Training Expenses | 5 02 02 010 | | | | | |
| Provision of fund for educational assistance of children in school to learners With Difficulties | | | | | | 100,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | |
| Skills and Development Community Base Rehabilitation Training (CBRD) | | | | | | 50,000.00 |
| Training Expenses | 5 02 02 010 | | | - | - | |
| TOTAL | | 301,695.00 | - | 676,622.93 | 676,622.93 | 789,100.12 |
| (Education Program) | | | | | | |
| Funding Support to Alternative Learning System / RA 10533 | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 50,000.00 |
| Provision of Educational Assistance to Alternative Learning System (ALS) Learners | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | | 50,000.00 |
| TOTAL | | - | - | - | - | 100,000.00 |
| (Women's Welfare Program) | | | | | | |
| Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases. | | | | | | |
| Training Expenses | 5 02 02 010 | 132,959.00 | | 100,000.00 | 100,000.00 | 200,000.00 |
| Annual Women's Month Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 150,000.00 | 150,000.00 | 150,000.00 |
| TOTAL | | 132,959.00 | - | 250,000.00 | 250,000.00 | 350,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|--------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| (LOCAL YOUTH DEVELOPMENT) International Youth Day Celebration Other Maintenance and Operating Expenses | 5 02 99 990 | | | 350,000.00 | 350,000.00 | 400,000.00 |
| TOTAL | | - | - | 350,000.00 | 350,000.00 | 400,000.00 |
| TOTAL SOCIAL SERVICES PROGRAM | | 1,752,084.00 | 678,400.00 | 2,800,945.86 | 3,479,345.86 | 5,676,400.48 |
| Total Appropriations | | 3,677,936.08 | 1,829,475.98 | 4,401,181.04 | 6,230,657.02 | 8,896,137.72 |

Prepared:

ZERAH JANETTE M. LEYSA
Department Head

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN S. UCANA
Local Chief Executive

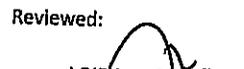
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: Office of the Municipal Agriculturist

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|---|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 344,256.00 | 194,022.00 | 1,041,210.00 | 1,235,232.00 | 1,289,604.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 72,000.00 | 36,000.00 | 60,000.00 | 96,000.00 | 96,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 67,000.00 | 21,000.00 | 7,000.00 | 28,000.00 | 28,000.00 |
| Year End Bonus | 5 01 02 140 | 30,180.00 | | 102,936.00 | 102,936.00 | 107,467.00 |
| Cash Gift | 5 01 02 150 | 15,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 27,942.00 | 32,337.00 | 70,599.00 | 102,936.00 | 107,467.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 41,310.72 | 23,282.20 | 124,945.64 | 148,227.84 | 154,752.48 |
| Pag-ibig Contributions | 5 01 03 020 | 6,900.00 | 3,600.00 | 6,000.00 | 9,600.00 | 9,600.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 9,018.00 | 4,850.61 | 26,030.19 | 30,880.80 | 35,922.05 |
| ECC Contributions | 5 01 03 040 | 3,435.36 | 1,800.00 | 3,000.00 | 4,800.00 | 4,800.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 28,000.00 | 28,000.00 | 28,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | | | | | |
| Productivity Enhancement Incentive | 5 01 04 990 | 15,000.00 | | | 20,000.00 | 20,000.00 |
| Total Personal Services | | 766,442.08 | 393,391.81 | 1,576,020.83 | 1,969,412.64 | 2,054,612.53 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 69,731.71 | 18,106.44 | 51,893.56 | 70,000.00 | 70,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | 1,480.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 103,824.00 | | 117,107.75 | 117,107.75 | 72,107.85 |
| Semi-expendable Machinery and Equipment | 5 02 03 210 | | | | | 45,000.00 |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | | | | 22,809.00 |
| Telephone Expenses | 5 02 05 010 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Repairs and Maintenance - Machinery/Equipment | 5 02 13 050 | | | 22,809.10 | 22,809.10 | |
| Total MOOE | | 211,035.71 | 36,106.44 | 239,810.41 | 275,916.85 | 275,916.85 |
| Special Purpose Appropriations | | | | | | |
| (AGRICULTURAL SERVICES) | | | | | | |
| Capability building among farmers and fisherfolks | | | | | | 150,000.00 |
| Training Expenses | 5 02 02 010 | | | | | |
| Farmers and Fisherfolks Day | | | | | | |
| Prizes | 5 02 07 010 | | | | | 50,000.00 |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | | | 10,000.00 |
| Representation Expenses | 5 02 99 030 | | | | | 90,000.00 |
| Agri-fishery Farm Building, Machinery Inventory and Mapping | | | | | | |
| Semi-Expendable Machinery and Equipment | | | | | | 250,000.00 |
| Farm Machinery Training | | | | | | |
| Training Expenses | 5 02 02 010 | | | | | 50,000.00 |
| Veterinary Supplies and Medicine | | | | | | |
| Animal/Zoological Supplies Expenses | 5 02 03 100 | 94,560.00 | 70,288.00 | 79,712.00 | 150,000.00 | 200,000.00 |
| High Value Vegetables Seeds | | | | | | |
| Agricultural and Marine Supplies Expenses | 5 02 03 100 | 46,565.00 | 49,494.00 | 506.00 | 50,000.00 | 120,000.00 |
| Provision of Farm Inputs Assistance to Female Farmers, Teachers and Students to support Gulayan sa Paaralan and HAPAG projects. | | | | | | |
| Agricultural and Marine Supplies Expenses | 5 02 03 100 | | | | | 150,000.00 |
| Agri-Fair | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 45,000.00 | 5,000.00 | 5,000.00 | 50,000.00 |
| Purchase of anti-rabies vaccine | | | | | 45,000.00 | |
| Animal/Zoological Supplies Expenses | 5 02 03 040 | | | | | 100,000.00 |
| Massive Animal Health Mission and Artificial Insmination | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | | 50,000.00 |

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Provision of FLET Equipment and Office supplies | | | | | | |
| Other Supplies and Materials | 5 02 03 990 | | | | | 30,000.00 |
| Insurance of FLET Team | | | | | | |
| Other Maintenance and Operating Expense | 5 02 99 990 | | | | | 6,000.00 |
| Gasoline for Seaborne Patrolling | | | | | | |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | | | 150,000.00 |
| Repair and Maintenance of Speedboat and Patrol Boats (Motor boat bangka) of FLET (Bantay- Dagat) | | | | | | |
| Repair and Maintenance-Transportation Equipme | 5 02 13 060-04 | | | | | 250,000.00 |
| Electrical Installation of FLET Head Quarters | | | | | | |
| Other Maintenance and Operating Expense | 5 02 99 990 | | | | | 30,000.00 |
| Renovation of Watch Tower | | | | | | |
| Repair and Maintenance-Buildings and Other Structures | 5 05 13 040 | | | | | 70,000.00 |
| Conduct of Quarterly MAFC, MFARMC Meetings | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | | 85,000.00 |
| Renovation/repair of shed cum farmers information and technology center | | | | | | |
| Repair and Maintenance-Buildings and Other Structures | 5 05 13 040 | | | | | 200,000.00 |
| Electrical installation of agricultural warehouse/ buildings | | | | | | |
| Other Maintenance and Operating Expense | 5 02 99 990 | | | | | 10,000.00 |
| Installation of transformer | | | | | | |
| Other Maintenance and Operating Expense | 5 02 99 990 | | | | | 150,000.00 |
| Gasoline for Rotavator Mechanical Dryer | | | | | | |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | | | 50,000.00 |
| TOTAL | | 143,149.00 | 164,782.00 | 85,218.00 | 250,000.00 | 2,301,000.00 |
| Total Appropriations | | 1,120,626.79 | 594,280.25 | 1,901,049.24 | 2,495,329.49 | 4,631,529.38 |

Prepared: 
ERWIN C. OCAÑA
 Department Head

Reviewed: 
LOIDA A. PALAÑA
 Local Budget Officer

Approved: 
ERWIN C. OCAÑA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|---------------------|---|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Personal Services | 5 01 | | | | | |
| Salaries and Wages - Regular | 5 01 01 010 | 1,010,854.00 | 622,221.00 | 643,779.00 | 1,266,000.00 | 1,335,144.00 |
| Other Compensations: | | | | | | |
| PERA | 5 01 02 010 | 48,000.00 | 34,000.00 | 38,000.00 | 72,000.00 | 72,000.00 |
| RA | 5 01 02 020 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| TA | 5 01 02 030 | 67,200.00 | 38,250.00 | 33,150.00 | 71,400.00 | 76,500.00 |
| Clothing Allowance | 5 01 02 040 | 12,000.00 | 14,000.00 | 7,000.00 | 21,000.00 | 21,000.00 |
| Year End Bonus | 5 01 02 140 | 88,405.00 | | 105,500.00 | 105,500.00 | 111,262.00 |
| Cash Gift | 5 01 02 150 | 10,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid-Year Bonus | 5 01 02 990-1 | 82,233.00 | 105,500.00 | - | 105,500.00 | 111,262.00 |
| Life & Retirement Ins. Contributions | 5 01 03 010 | 121,302.48 | 74,666.52 | 77,253.48 | 151,920.00 | 160,217.28 |
| Pag-ibig Contributions | 5 01 03 020 | 4,600.00 | 3,400.00 | 3,800.00 | 7,200.00 | 7,200.00 |
| PHILHEALTH Contributions | 5 01 03 030 | 25,271.41 | 15,555.58 | 16,094.42 | 31,650.00 | 33,378.00 |
| ECC Contributions | 5 01 03 040 | 2,400.00 | 1,700.00 | 1,900.00 | 3,600.00 | 3,600.00 |
| Other Personnel Benefits | | | | | | |
| Medical Allowance | 5 01 04 990 | | | 112,000.00 | 112,000.00 | 21,000.00 |
| Loyalty Incentive Pay | 5 01 04 990 | 10,000.00 | | | | |
| Productivity Enhancement Incentive | 5 01 04 990 | 10,000.00 | | | | |
| Total Personal Services (100) | | 1,559,465.89 | 947,543.10 | 1,101,626.90 | 2,049,170.00 | 2,059,063.28 |
| Maintenance and Other | | | | | | |
| Operating Expenses | 5 02 | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 13,305.14 | 30,177.40 | 29,822.60 | 60,000.00 | 60,000.00 |
| Training & Seminar Expenses | 5 02 02 010 | | 8,400.00 | 15,600.00 | 24,000.00 | 24,000.00 |
| Office Supplies Expenses | 5 02 03 010 | 99,225.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Semi-expendable Machinery and Equipm | 5 02 03 210 | | | | 50,000.00 | 50,000.00 |
| Postage and Courier Services | 5 02 05 010 | | | 500.00 | 500.00 | 500.00 |
| Telephone Expenses | 5 02 05 020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5 02 05 030 | 12,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Representation Expenses | 5 02 99 030 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 24,050.00 | 24,050.00 | 24,050.00 |
| Total MOOE | | 148,530.14 | 56,577.40 | 157,972.60 | 264,550.00 | 264,550.00 |
| Financial Expenses | | | | | | |
| Special Purpose Appropriations | | | | | | |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | 327,200.00 | 98,650.00 | 101,350.00 | 200,000.00 | 500,000.00 |
| Repair and Maintenance-Municipal Plaza Construction of Slaughter | 5 02 13 040 | | 99,150.00 | 850.00 | 100,000.00 | 300,000.00 |
| Repair and Maintenance-Public Market | 5 02 13 040 | | 44,365.00 | 55,635.00 | 100,000.00 | |
| Repair and Maintenance-Slaughter | 5 02 13 040 | | | 100,000.00 | 100,000.00 | |
| TOTAL | | 327,200.00 | 242,165.00 | 257,835.00 | 500,000.00 | 800,000.00 |
| Special Purpose Appropriations CO | | | | | | |
| Road Maintenance | | | | | | |
| Repair and Maintenance - Infrastructure - Road Networks | 5 02 13 01 | | | | | 200,000.00 |
| Installation of Jetmatic Pumps | | | | | | |
| Repair and Maintenance - Infrastructure - Water Supply System | 1 07 03 041 | | | | | 300,000.00 |
| Installation of Additional Closed-Circuit Television Repair and Maintenance -Other Infrastructure Assets | 1 07 03 990 | | | | | |
| TOTAL CO | | | | | | 500,000.00 |
| Total Special Purpose Appropriations | | 327,200.00 | 242,165.00 | 257,835.00 | 500,000.00 | 1,000,000.00 |
| Total Appropriations | | 1,707,996.03 | 1,004,120.50 | 1,259,599.50 | 2,313,720.00 | 4,123,613.28 |

Prepared:

Reviewed:

Approved:

WILFRIDO C. CASAS, JR
Department Head

LOIDA A. PALAÑA
Local Budget Officer

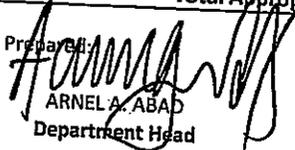
ERWIN C. OLANA
Local Chief Executive

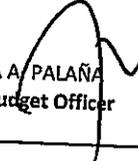
LBP Form No. 2

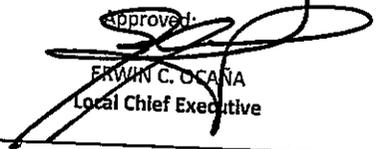
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

| Object of Expenditure (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) 2025 | | | Budget Year (Proposed) 2026 (5) |
|--|---------------------|--------------------------------------|-----------------------------------|--------------------------------------|-------------------|--|
| | | | First Semester (Actual) (4) | Second Semester (Estimate) (5) | Total (6) | |
| Special Purpose Appropriations Business Enterprises | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | | | |
| Water | 5 02 04 010 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies | 5 02 03 010 | 8,716.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair and Maintenance-Building and Other Structures-Terminal | 5 02 13 040-04 | 76,996.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | | 67,000.00 | 67,000.00 | 67,000.00 |
| TOTAL | | | | | | |
| | | 85,712.00 | - | 187,000.00 | 187,000.00 | 187,000.00 |
| Total Appropriations | | 85,712.00 | - | 187,000.00 | 187,000.00 | 187,000.00 |

Prepared by:

ARNEL A. ABAD
Department Head

Reviewed:

LOIDA A. PALAÑA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026

Province/City/Municipality: TOLOSA

| Item Number | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease | | |
|--------------------------------------|----------------|---|--------------------------------|----------------------|--------------------------------|----------------------|-----------------------|-----------|--|
| | | | Rate/Annum | | Rate/Annum | | | | |
| | | | LBC No. 160 Annex A6 | LBC No. 165 Annex A6 | LBC No. 160 Annex A6 | LBC No. 165 Annex A6 | | | |
| Old (1) | New (2) | (2) | (3) | 5G/ Step (6) | Amount (7) | 5G/ Step (6) | Amount (7) | (8) | |
| OFFICE OF THE MUNICIPAL MAYOR | | | | | | | | | |
| 001-01 | 001-01 | Municipal Mayor | Erwin C. Ocaña | G27-2 | 1,252,152.00 | G27-2 | 1,304,076.00 | 51,924.00 | |
| 001-03 | 001-03 | Human Resource Management Officer I | Jandell M. Pica | G11-2 | 259,164.00 | G11-3 | 275,376.00 | 16,212.00 | |
| 001-04 | 001-04 | Population Program Officer I | Glenda R. Lerios | G11-1 | 256,608.00 | G11-2 | 272,772.00 | 16,164.00 | |
| 001-05 | 001-05 | Tourism Operations Assistant | Albelle Cay T. Yopez | G7-1 | 174,288.00 | G7-2 | 182,328.00 | 8,040.00 | |
| 001-06 | 001-06 | Administrative Aide IV (Clerk II) | Vacant | G4-7 | 152,739.00 | G4-1 | 151,500.00 | 1,239.00 | |
| 001-07 | 001-07 | Administrative Aide IV (Storekeeper) | Vacant | G4-1 | 145,884.00 | G4-1 | 151,500.00 | 5,616.00 | |
| 001-010 | 001-010 | Administrative Aide I (Utility Worker I) | Reynaldo V. Permejo | G1-4 | 124,764.00 | G1-4 | 129,540.00 | 4,776.00 | |
| 001-011 | 001-011 | Administrative Aide I | Vacant | G1-3 | 123,732.00 | G1-1 | 126,552.00 | 2,820.00 | |
| 001-012 | 001-012 | Administrative Aide I (Laborer I) | Gil D. Opinlon | G1-8 | 128,976.00 | G1-8 | 133,764.00 | 4,788.00 | |
| 001-013 | 001-013 | Administrative Aide III (Driver I) | Randy A. Cinco | G3-3 | 139,512.00 | G3-3 | 144,792.00 | 5,280.00 | |
| 001-014 | 001-014 | Administrative Aide III (Driver I) | Francisco A. Rodriguez | G3-3 | 139,512.00 | G3-3 | 144,792.00 | 5,280.00 | |
| 001-016 | 001-016 | Administrative Aide IV (Bookbinder II) | Roberta Ana S. Lporada | G4-2 | 147,012.00 | G4-2 | 152,628.00 | 5,616.00 | |
| 001-020 | 001-020 | Administrative Aide II (Messenger) | Pelayo T. Villero, Jr. | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 001-021 | 001-021 | Administrative Aide II (Bookbinder I) | Vanessa Angelica L. Lerios | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 001-022 | 001-022 | Administrative Aide II (Bookbinder I) | Japhet P. Nuevas | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 001-024 | 001-024 | Administrative Aide II (Bookbinder I) | Sharon T. Servaña | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 001-025 | 001-025 | Administrative Aide II (Bookbinder I) | Amel L. Camllon | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 001-026 | 001-026 | Administrative Aide II (Bookbinder I) | Roselyn R. Camontoy | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-027 | 001-027 | Administrative Aide II (Bookbinder I) | Lyn Suzanne A. Acerdin | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-028 | 001-028 | Administrative Aide II (Bookbinder I) | Vtoly B. Pereabras | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-029 | 001-029 | Administrative Aide II (Bookbinder I) | Analyn O. Lagarto | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-030 | 001-030 | Administrative Aide II (Bookbinder I) | Felix T. Cantos | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-031 | 001-031 | Administrative Aide II (Bookbinder I) | Mark Andrew R. Cadayong | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 001-032 | 002-032 | Administrative Aide II (Bookbinder I) | Kevin Ray L. Avila | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 002-044 | 002-044 | Local Disaster Risk Reduction Management Officer II | Josellito P. Labata | G15-1 | 345,720.00 | G15-2 | 365,436.00 | 19,716.00 | |
| 002-045 | 002-045 | Senior Administrative Assistant I | Vacant | G13-1 | 295,836.00 | G13-1 | 309,792.00 | 13,956.00 | |
| Total | | | | | 5,238,075.00 | 5,461,704.00 | 227,277.00 | | |

Prepared:

MARIA HERMIE G. REMIANDABAN
Human Resource Management Officer-Designate

Reviewed:

LOIDA A. PALANA
Local Budget Officer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

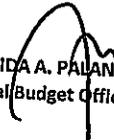
PLANTILLA OF LGU PERSONNEL FY-2026

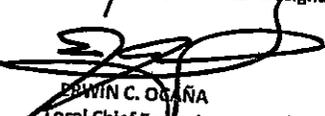
Province/City/Municipality: TOLOSA

| Item Number | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease | |
|--|----------------|--|------------------------------------|--------|------------------------------------|--------|-----------------------|-------------------|
| | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | | |
| | | | SG/ Step | Amount | SG/ Step | Amount | | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) |
| OFFICE OF THE SANGGUNIANG BAYAN | | | | | | | | |
| 003-047 | 003-047 | Municipal Vice-Mayor | Elizabeth S. Eracho | G25-2 | 980,628.00 | G25-1 | 1,005,540.00 | 24,912.00 |
| 003-048 | 003-048 | Sangguniang Bayan Member | Daphne Dayner B. Roa | G24-2 | 861,012.00 | G24-1 | 883,668.00 | 22,656.00 |
| 003-049 | 003-049 | Sangguniang Bayan Member | Purisma Z. Ocaña | G24-3 | 875,076.00 | G24-1 | 883,668.00 | 8,592.00 |
| 003-050 | 003-050 | Sangguniang Bayan Member | Jose Mari Idefonso C. Roa | G24-2 | 861,012.00 | G24-1 | 883,668.00 | 22,656.00 |
| 003-051 | 003-051 | Sangguniang Bayan Member | Rolando B. Legaspi | G24-2 | 861,012.00 | G24-1 | 883,668.00 | 22,656.00 |
| | 003-052 | Sangguniang Bayan Member | Ireneo Rolando A. Lumbré | G24-2 | 861,012.00 | G24-2 | 897,492.00 | 36,480.00 |
| 003-053 | 003-053 | Sangguniang Bayan Member | Manuel B. Balledo | G24-2 | 861,012.00 | G24-2 | 897,492.00 | 36,480.00 |
| 003-054 | 003-054 | Sangguniang Bayan Member | Felcito III C. Beltran | G24-2 | 861,012.00 | G24-2 | 897,492.00 | 36,480.00 |
| 003-055 | 003-055 | Sangguniang Bayan Member | Rouen Angely M. Tubungbanua | G24-2 | 861,012.00 | G24-1 | 883,668.00 | 22,656.00 |
| 003-056 | 003-056 | Sangguniang Bayan Member ABC Federation President | Melanie Felisa M. Vivero | G24-3 | 875,076.00 | G24-3 | 911,544.00 | 36,468.00 |
| 003-057 | 003-057 | Sangguniang Bayan Member SK Federation President | Catherine R. Benjamin | G24-1 | 847,188.00 | G24-2 | 897,492.00 | 50,304.00 |
| 003-058 | 003-058 | SB Secretary | Manny R. Martinez | G24-1 | 847,188.00 | G24-1 | 883,668.00 | 36,480.00 |
| 003-059 | 003-059 | Administrative Assistant I (Bookbinder III) | Melinda A. Vargas | G7-3 | 176,964.00 | G7-3 | 183,672.00 | 6,708.00 |
| 003-060 | 003-060 | Administrative Aide IV (Bookbinder II) | Numeriano K. Novio | G4-3 | 148,140.00 | G4-3 | 153,756.00 | 5,616.00 |
| 003-061 | 003-061 | Administrative Aide II (Bookbinder I) | Jay R. Untalasco | G2-2 | 130,344.00 | G2-3 | 136,320.00 | 5,976.00 |
| 003-062 | 003-062 | Administrative Aide I (Laborer I) | Lolita C. Servaña | G1-3 | 123,732.00 | G1-3 | 128,508.00 | 4,776.00 |
| Total | | | | | 11,031,420.00 | | 11,411,316.00 | 379,896.00 |

Prepared:

MARIA HERMINIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:

LOIDA A. PALANA
 Local Budget Officer

Approved:

EDWIN C. OCAÑA
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|---|------------|---|-----------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | Amount | Rate/Annum LBC No. 165 Annex A6 | Amount | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (6) | (7) | SG/ Step (6) | (7) | (8) |
| OFFICE OF THE MUNICIPAL PLANNING DEVELOPMENT COORDINATOR | | | | | | | | |
| 005-085 | 005-085 | Municipal Government Department Head I (Municipal Planning Development Coordinator) | Desiree V. Ibañez | G24-2 | 861,012.00 | G24-2 | 897,492.00 | 36,480.00 |
| 005-086 | 005-086 | Planning Officer 1 | Eleazar B. Bendanillo | G11-2 | 259,164.00 | G11-2 | 272,772.00 | 13,608.00 |
| 005-087 | 005-087 | Administrative Aide I (Laborer I) | Kelly Adrian P. Cinco | G1-2 | 122,700.00 | G1-2 | 127,476.00 | 4,776.00 |
| Total | | | | | 1,242,876.00 | - | 1,297,740.00 | 54,864.00 |

Prepared:


MARIA HERMINIE G. REMANDABAN
Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PADANA
Local Budget Officer

Approved:


EDWIN C. SICAÑA
Local Chief Executive

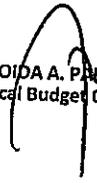
PLANTILLA OF LGU PERSONNEL FY-2026
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|--|------------|---|-------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (6) | Amount (7) | SG/ Step (6) | Amount (7) | (8) |
| OFFICE OF THE MUNICIPAL CIVIL REGISTRAR | | | | | | | | |
| 005-096 | 005-096 | Municipal Government Department Head I (Municipal Civil Registrar) | VACANT | G24-4 | 889,356.00 | G24-1 | 883,668.00 | 5,688.00 |
| 005-097 | 005-097 | Administrative Assistant I (Bookbinder III) | Rodel L. Jayme | G7-3 | 176,964.00 | G7-3 | 183,672.00 | 6,708.00 |
| Total | | | | | 1,066,320.00 | - | 1,067,340.00 | 1,020.00 |

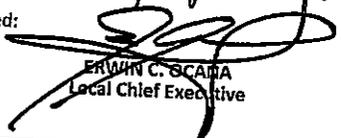
Prepared:


MARIA HERMIE G. REMANDABAN
Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PERALANA
Local Budget Officer

Approved:

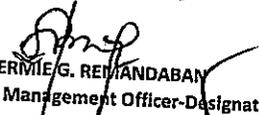

ERWIN C. SCANIA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026

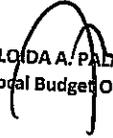
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|---|------------|---|-----------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | SG/ Step | Rate/Annum LBC No. 165 Annex A6 | SG/ Step | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) |
| OFFICE OF THE MUNICIPAL BUDGET OFFICER | | | | | | | | |
| 005-104 | 005-104 | Municipal Government Department Head I (Municipal Budget Officer) | Loida A. Palaña | G24-7 | 933,168.00 | G24-7 | 969,648.00 | 36,480.00 |
| 005-105 | 005-105 | Administrative Aide I | Rheayan L. Remandaban | G1-2 | 122,700.00 | G1-2 | 127,476.00 | 8,184.00 |
| Total | | | | | 1,055,868.00 | - | 1,097,124.00 | 44,664.00 |

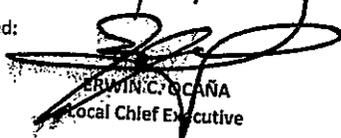
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALAÑA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026

Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|---|------------|---|-------------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (6) | Amount (7) | SG/ Step (6) | Amount (7) | (8) |
| OFFICE OF THE MUNICIPAL ACCOUNTANT | | | | | | | | |
| 004-074 | 004-074 | Municipal Government Department Head I (Municipal Accountant) | Christine G. Bendanillo | G24-3 | 875,076.00 | G24-3 | 911,544.00 | 36,468.00 |
| 004-075 | 004-075 | Administrative Assistant I (Bookkeeper I) | VACANT | G8-8 | 196,836.00 | G8-1 | 193,032.00 | 3,804.00 |
| 004-076 | 004-076 | Administrative Aide II (Bookbinder I) | VACANT | G2-8 | 136,452.00 | G2-1 | 134,328.00 | 2,124.00 |
| 004-077 | 004-077 | Administrative Aide III | Palma C. Suyom | G3-6 | 142,752.00 | G3-6 | 148,032.00 | 5,280.00 |
| 004-079 | 004-079 | Administrative Assistant I (Bookbinder III) | Elizabeth V. Yopez | G7-1 | 174,288.00 | G7-1 | 180,996.00 | 6,708.00 |
| Total | | | | | 1,525,404.00 | | 1,567,932.00 | 42,528.00 |

Prepared:

[Signature]
MARIA HERMIE G. BEMANDABAN
 Human Resource Management Officer-Designate

Reviewed:

[Signature]
LOIDA A. PALANA
 Local Budget Officer

Approved:

[Signature]
FRANCISCO J. OCAÑA
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026

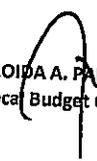
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|--|------------|--|----------------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | SG/ Step | Rate/Annum LBC No. 165 Annex A6 | SG/ Step | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) |
| OFFICE OF THE MUNICIPAL TREASURER | | | | | | | | |
| 004-064 | 004-064 | Municipal Government Department Head I (Municipal Treasurer) | Vacant | G24-1 | 847,188.00 | G24-1 | 883,668.00 | 36,480.00 |
| 004-065 | 004-065 | Revenue Collection Clerk III | Ma. Evelyn P. Fumar | G9-2 | 201,636.00 | G9-2 | 210,696.00 | 15,000.00 |
| 004-066 | 004-066 | Revenue Collection Clerk III | Jean A. Parone | G9-3 | 203,316.00 | G9-4 | 214,092.00 | 10,776.00 |
| 004-067 | 004-067 | Revenue Collection Clerk II | Jesus L. Jacer | G7-8 | 183,876.00 | G7-8 | 190,572.00 | 6,696.00 |
| 004-068 | 004-068 | Revenue Collection Clerk II | Mac Bruen S. Ibañez | G7-1 | 174,288.00 | G7-2 | 182,328.00 | 8,040.00 |
| 004-072 | 004-072 | Administrative Alde II (Bookbinder I) | Maria Hermie G. Remandaban | G2-4 | 132,360.00 | G2-4 | 137,328.00 | 4,968.00 |
| 004-073 | 004-073 | Administrative Alde I (Laborer I) | VACANT | G1-6 | 126,852.00 | G1-1 | 126,552.00 | - 300.00 |
| Total | | | | | 1,869,516.00 | | 1,945,236.00 | 81,660.00 |

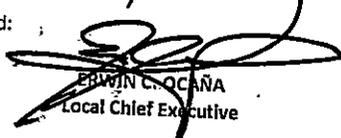
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


EDWIN C. OCANA
 Local Chief Executive

LBP Form No. 3

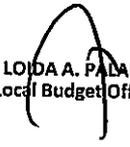
PLANTILLA OF LGU PERSONNEL FY-2026
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|--|------------|---|-------------------|------------------------------------|-------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | |
| | | | | SG/ Step | Amount | SG/ Step | Amount | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) |
| OFFICE OF THE MUNICIPAL ASSESOR | | | | | | | | |
| 005-100 | 005-100 | Municipal Government Department Head I (Municipal Assesor) | VACANT | G24-2 | 861,012.00 | G24-1 | 883,668.00 | 22,656.00 |
| 005-101 | 005-101 | Administrative Aide II (Bookbinder I) | Wilma S. Ravelo | G2-3 | 131,340.00 | G2-3 | 136,320.00 | 4,980.00 |
| Total | | | | | 992,352.00 | - | 1,019,988.00 | 27,636.00 |

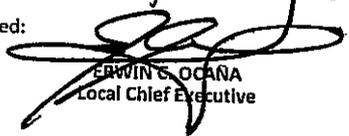
Prepared:


MARIA HERMIE G. REMANDABAN
Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
Local Budget Officer

Approved:


ERWIN S. OCAÑA
Local Chief Executive

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2026

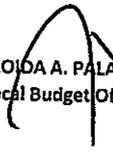
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|---|------------|--|---------------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A7 | | Rate/Annum LBC No. 165 Annex A6 | | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (6) | Amount (7) | SG/ Step (6) | Amount (7) | (8) |
| OFFICE OF THE MUNICIPAL HEALTH OFFICER | | | | | | | | |
| 006-114 | 006-114 | Municipal Government Department Head I (Municipal Health Officer) | VACANT | G24-8 | 1,264,536.00 | G24-1 | 1,178,220.00 | 86,316.00 |
| 006-015 | 006-015 | Nurse I | Rhodora M. Martinez | G15-1 | 460,956.00 | G15-2 | 487,248.00 | 26,292.00 |
| 006-116 | 006-116 | Nurse I | Virginia C. Fuentes | G15-1 | 460,956.00 | G15-2 | 487,248.00 | 26,292.00 |
| 006-117 | 006-117 | Midwife II | Fatima C. Lauzon | G11-8 | 367,044.00 | G11-8 | 385,188.00 | 18,144.00 |
| 006-118 | 006-118 | Midwife II | Norina A. Malate | G11-8 | 367,044.00 | G11-8 | 385,188.00 | 18,144.00 |
| 006-119 | 006-119 | Midwife I | Maria Cecella L. Bautista | G9-1 | 266,628.00 | G9-1 | 278,712.00 | 12,084.00 |
| 006-121 | 006-121 | Dentist II | VACANT | G17-1 | 541,656.00 | G17-1 | 566,964.00 | 25,308.00 |
| 006-122 | 006-122 | Sanitation Inspector I (Sanitary Inspector I) | Rey Giovanni S. Cerro | G6-6 | 227,616.00 | G6-6 | 236,040.00 | 8,424.00 |
| 006-123 | 006-123 | Medical Technologist I | Abegail G. Palafia | G11-3 | 349,020.00 | G11-3 | 367,164.00 | 18,144.00 |
| Total | | | | | 4,305,456.00 | - | 4,371,972.00 | 66,516.00 |

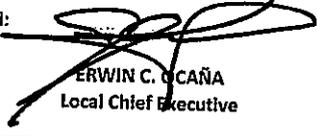
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2026

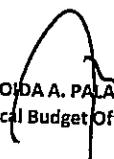
Province/City/Municipality: TOLOSA

| Item Number | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease | | |
|---|----------------|---|------------------------------------|--------|------------------------------------|--------|-----------------------|---------------------|------------------|
| | | | Rate/Annum LBC No. 160 Annex A7 | | Rate/Annum LBC No. 165 Annex A6 | | | | |
| | | | SG/ Step | Amount | SG/ Step | Amount | | | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) | |
| OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER | | | | | | | | | |
| 006-107 | 006-107 | Municipal Government Department Head I (Municipal Social Welfare and Development Officer) | Zerah Janette M. Leysa | G24-3 | 875,076.00 | G24-3 | 911,544.00 | 36,468.00 | |
| 006-109 | 006-109 | Social Welfare Officer I | VACANT | | | G11 | 270,216.00 | | |
| 006-111 | 006-111 | Administrative Aide II (Laborer I) | Mona Lyn B. Rabado | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| 006-112 | 006-112 | Administrative Aide II (Laborer I) | Mabelle A. Escarian | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 4,980.00 | |
| 006-113 | 006-113 | Administrative Aide II (Bookbinder I) | Roshel C. Bico | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 | |
| Total | | | | | | | 1,263,120.00 | 1,586,712.00 | 53,376.00 |

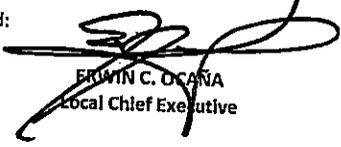
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

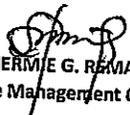
LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2026

Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|--|------------|--|----------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A7 | | Rate/Annum LBC No. 165 Annex A6 | | |
| | | | | SG/ Step | Amount | SG/ Step | Amount | |
| Old (1) | New (2) | (2) | (3) | (6) | (7) | (6) | (7) | (8) |
| OFFICE OF THE MUNICIPAL AGRICULTURIST | | | | | | | | |
| 006-125 | 006-125 | Municipal Government Department Head I (Municipal Agriculturist) | Vacant | G24-1 | 847,188.00 | G24-1 | 883,668.00 | 36,480.00 |
| 006-128 | 006-128 | Administrative Aide II (Bookbinder I) | Rouen B. Dolot | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 |
| 006-129 | 006-129 | Administrative Aide II (Bookbinder I) | Charles C. Leros | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 |
| 006-130 | 006-130 | Administrative Aide II (Bookbinder I) | Beverly R. Robedillo | G2-1 | 129,348.00 | G2-2 | 135,312.00 | 5,964.00 |
| Total | | | | | 1,235,232.00 | - | 1,289,604.00 | 54,372.00 |

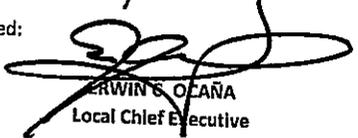
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN S. OCAÑA
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY-2026

Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|---|------------|---|------------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (5) | Amount (7) | SG/ Step (6) | Amount (7) | (8) |
| OFFICE OF THE MUNICIPAL ENGINEER | | | | | | | | |
| 005-090 | 005-090 | Municipal Government Department Head I (Municipal Engineer) | Wilfredo G. Cañas, Jr. | G24-1 | 847,188.00 | G24-2 | 897,492.00 | 50,304.00 |
| 005-092 | 005-092 | Architect I | Andrew M. Advincula | G12-6 | 289,464.00 | G12-6 | 303,324.00 | 13,860.00 |
| 005-095 | 005-095 | Administrative Aide II (Laborer I) | Jerver C. Pica | G2-1 | 129,348.00 | G2-1 | 134,328.00 | 8,628.00 |
| Total | | | | | 1,266,000.00 | - | 1,335,144.00 | 72,792.00 |

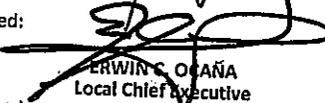
Prepared:


MARIA HERIVILE G. REMANDABAN
 Human Resource Management Officer Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY-2026

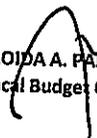
Province/City/Municipality: TOLOSA

| Item Number | | Position Title | Name of Incumbent | Budget Year (2025) Proposed | | Budget Year (2026) Proposed | | Increase/ Decrease |
|--------------|------------|--------------------------------|----------------------------|------------------------------------|---------------------|------------------------------------|---------------------|-----------------------|
| | | | | Rate/Annum LBC No. 160 Annex A6 | | Rate/Annum LBC No. 165 Annex A6 | | |
| Old (1) | New (2) | (2) | (3) | SG/ Step (6) | Amount (7) | SG/ Step (6) | Amount (7) | (8) |
| 007-132 | 007-132 | Administrative Aide I | Anacito P. Advincula | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-133 | 007-133 | Administrative Aide I | Romeo C. Advincula | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-134 | 007-134 | Administrative Aide I (Driver) | Renato V. Canonigo | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-135 | 007-135 | Administrative Aide I | Ma. Carmela N. Cabugawan | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-136 | 007-136 | Administrative Aide I | Benedicta V. Cinco | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-137 | 007-137 | Administrative Aide I | Lina T. Flores | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-138 | 007-138 | Administrative Aide I | Bladdy Mer P. Galaroza | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-139 | 007-139 | Administrative Aide I (Driver) | Mario C. Marilla | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-140 | 007-140 | Administrative Aide I | Maricris V. Pedrero | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-141 | 007-141 | Administrative Aide I | Arriane Pearl P. Magayones | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-142 | 007-142 | Administrative Aide I | Rogello B. Permejo, Jr. | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-143 | 007-143 | Administrative Aide I (Driver) | Elpedio R. Qulifones | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-144 | 007-144 | Administrative Aide I | Saturnino P. Rabasto Jr. | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-145 | 007-145 | Administrative Aide I | Mario Jay B. Andoy | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 006-168 | 007-146 | Administrative Aide I | Jennie O. Kempis | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| 007-147 | 007-147 | Administrative Aide I | Christian Joel O. Loblo | G1-1 | 121,776.00 | G1-1 | 126,552.00 | 8,124.00 |
| Total | | | | | 1,948,416.00 | | 2,024,832.00 | 129,984.00 |

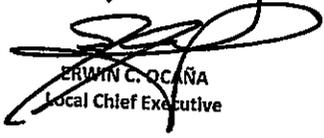
Prepared:


MARIA HERMIE G. REMANDABAN
 Human Resource Management Officer-Designate

Reviewed:


LOIDA A. PALANA
 Local Budget Officer

Approved:


ERWIN C. OCAÑA
 Local Chief Executive

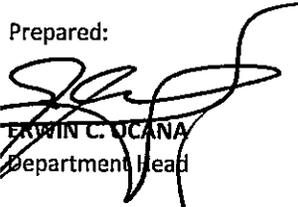
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

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

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|------------------------------|----------------------------|-------------------------------------|------------|--------------|--------------|
| | | | | | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1000-000-3-1-01-004-000 | Environment/Solid Waste Management Program | | | | | | | |
| 1000-000-3-1-01-005-003 | Benchmarking on Solid Waste Management Best Practices | Conducted benchmarking activity in selected municipality practicing proper waste disposal | | | | 90,000.00 | | 90,000.00 |
| 1000-000-3-1-01-005-001 | Seminar on Proper Waste Segregation in Conformity with RA 9003 | Conducted seminar on solid waste management | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-01-001-004-001 | Clean Up Drive | at least 4 clean up drives conducted | Clean up drive conducted | 4 Clean up drive conducted | | 20,000.00 | | 20,000.00 |
| 1000-000-3-01-001-004-002 | Tree Planting | at least 2 tree planting activity conducted | Tree planting Conducted | 2 Tree planting Conducted | | 20,000.00 | | 20,000.00 |
| 1000-000-3-1-01-005-004 | Purchase of Personal Protective Equipment | PPEs purchased | Complete PPEs | PPEs Procured | | 180,000.00 | | 180,000.00 |
| 1000-000-3-1-01-005-005 | Purchase of Trashbags | Trashbags purchased | Garbage Green bags procured | Trashbag Procured | | 90,000.00 | | 90,000.00 |
| 1000-000-3-1-01-005-006 | Purchase of Trashbin | Trashbins acquired | DV, PR, PO's prepared | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-1-01-005-010 | Purchase of Lot for Establishment Sanitary Landfill (SLF) Category 1 | Lot Purchased w/in prescribed year (2027) | Partial Payment Effected | | | | 4,415,000.00 | 4,415,000.00 |

Prepared:

Reviewed: Local Finance Committee


ERWIN C. OCAÑA
Department Head


DESIREE V. IBAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

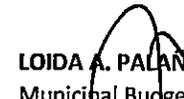
- Department/Office : Office of the Municipal Mayor (TOURISM & ARTS, CULTURE AND HERITAGE)
- Mandate : Perform general supervision over programs, services, and activities of the LGU.
Guarantee the efficient delivery of basic services and the provision of adequate facilities.
- Vision : A local government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

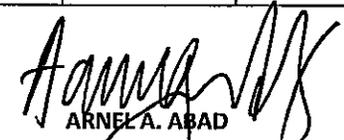
| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|---|---|-------------------------------------|--------------|-----|--------------|
| | | | | | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1000-000-3-01-001-006-000 | Tourism Program | | | | | | | |
| 1000-000-3-01-001-006-001 | Year-end Lights, Bazaar, and Gastronomy Fair | Christmas festival conducted | Promotion of Local artisans and local products during the holiday season | Completion of PPA and full fund utilization | | 300,000.00 | | 300,000.00 |
| 1000-000-3-01-001-006-002 | Year-end Festival of Lights | Year-end Festival of Lights conducted | Celebrated in one venue the welcoming 2026 as one people and one community | Completion of PPA and full fund utilization | | 100,000.00 | | 100,000.00 |
| 1000-000-3-01-001-006-003 | Workshop on Filipino Brand of Service Excellence (FBSE) to Tourism-related Workforce and LGU Employees | Workshops, capacity development conducted | | | | 80,000.00 | | 80,000.00 |
| 1000-000-3-01-001-006-004 | Workshop on Basic Tourism Statistics to Registered Tourism Accommodations and Establishments | Workshops conducted | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-01-001-006-005 | Conduct of Inventory and Assessment of All Tourism Enterprises and Establishments | Sex disaggregated tourism database formulated | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-01-001-007-000 | Arts, Culture, and Heritage Program | | | | | | | |
| 1000-000-3-01-001-007-001 | Tolosa Day Celebration | Tolosa Day Celebration conducted | Preserve Tolosanos culture and promote local artists and product | Completion of PPA and full fund utilization | | 1,250,000.00 | | 1,250,000.00 |
| 1000-000-3-01-001-007-002 | Signal Day Celebration | Signal Day Celebration conducted | Commemoration of heroic acts of 3 local heroes during the World War II and preserve local history | Completion of PPA and full fund utilization | | 200,000.00 | | 200,000.00 |

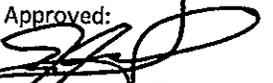
Prepared: 
ERWIN C. OCAÑA
Department Head

Reviewed: Local Finance Committee


DESIREE V. IBAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer

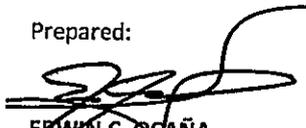

ARNEL A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

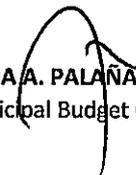
- Department/Office : Office of the Municipal Mayor (Human Resource Management)
- Mandate : Perform general supervision over programs, services, and activities of the LGU.
Guarantee the efficient delivery of basic services and the provision of adequate facilities.
- Vision : A local government uniit 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.

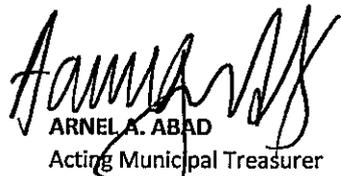
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|-------------------------------------|-----------------------------------|-------------------------------------|--------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-001-009-000 | Human Resource Management | | | | | | | |
| 1000-000-3-01-001-009-001 | Conduct of Benchmarking, Trainings, Seminars, and Workshops on Work Attitude and Values Enhancemnet (WAVE) | Benchmarking, trainings, seminars, and workshops on Work Attitude and Values Enhancemnet (WAVE) conducted | | | | 2,492,000.00 | | 2,492,000.00 |
| 1000-000-3-01-001-009-009 | Work Attitude and Values Enhancement (WAVE) | Benchmarking/Seminars/ Trainings for CapDev of LGU employees conducted | | | | 557,500.00 | | 557,500.00 |
| 1000-000-3-01-001-009-012 | Smart TV 2 sets for digitalization of Citizens Charter | 2 units smart TV procured | | | | 50,000.00 | | 50,000.00 |
| | | | | | | | | |

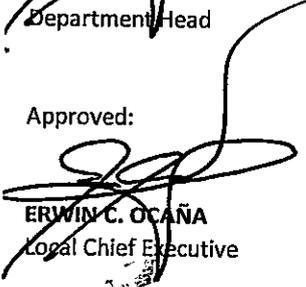
Prepared:  Reviewed: Local Finance Committee

ERWIN C. OCAÑA
Department Head


DESIREE V. IBAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

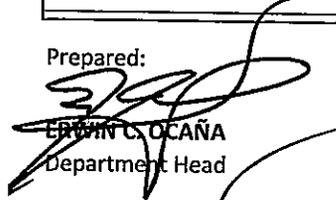
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|--|-------------------------------------|-----------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-001-008-000 | Peace and Order, Public Safety Program | | | | | | | |
| 1000-000-3-01-001-008-001 | Traffic Management and Road Safety Training | Traffic management and road safety training conducted to traffic | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-01-001-008-002 | Purchase of Uniform for Traffic Enforcers | Uniform for traffic enforcers purchased | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-01-001-008-003 | Trainings/Seminars for Barangay Peacekeeping Action Teams | Trainings/Seminars for BPATs conducted | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-01-001-008-004 | Insurance for Traffic Enforcers | Insurance for Traffic Enforcers provided | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-01-001-008-005 | Insurance for Barangay Tanods | Insurance for Barangay Tanods provided | | | | 120,000.00 | | 120,000.00 |

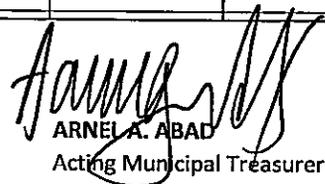
Prepared:

Reviewed: Local Finance Committee

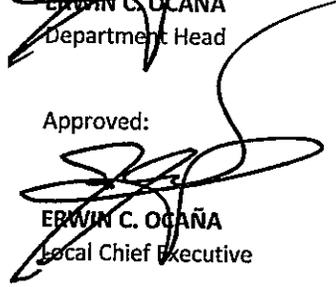

 ERWIN C. OCAÑA
 Department Head


 DESIREE V. IBANEZ
 Municipal Planning and Development
 Coordinator


 LOIDA A. PALANA
 Municipal Budget Officer


 ARNEL A. ABAD
 Acting Municipal Treasurer

Approved:


 ERWIN C. OCAÑA
 Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Sangguniang Bayan

Mandate : To exercise legislative powers and discharge functions and responsibilities to appropriate funds and to enact ordinances for the efficient and effective delivery of basic services related to laws and ordinances of the municipality.

Vision : A legislative body in the LGU exercising transparency of governance.

Mission : Develop and strengthen the capabilities of LGU to effectively deliver basic services and facilities by means of enacted laws and ordinances.

Organizational Outcome : A unified local legislative body.

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|--|--|--|-------------------------------------|--------------|-----------|---------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-002-001-000 | Legislative Services | Legislative functions enhanced | Ordinances & resolutions that are responsive to the needs of the constituents are enacted & passed | At least 12 ordinances, At least 60 resolutions | 17,523,842.82 | 3,631,200.00 | | 21,155,042.82 |
| 1000-000-3-01-002-001-016 | SB Tracking System and Legislative Information System | System purchased, more efficient and effective services | | | | 300,000.00 | | 300,000.00 |
| 1000-000-3-01-002-001-017 | Conduct of PCL Week Celebration | PCL week conducted | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-01-002-001-018 | DILG Local legislative Awards Benchmarking and Capacity Building | Enhanced knowledge and capacity of the legislative branch and MOV for LLA provided | | | | 150,000.00 | | 150,000.00 |

Prepared:

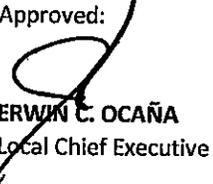
ELIZABETH S. ERACHO
Department Head

Reviewed: Local Finance Committee


DESIRÉE V. IBÁÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

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

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

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

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

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

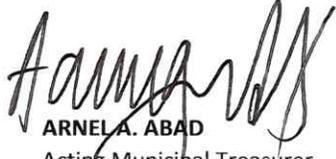
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|--|--|--------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-1-09-001-000 | Planning and Development Sevices | Planning and Development office administered/operationalized | Percentage of PPAs Implemented & Monitored | AIP 2025 Formulated | 1,999,802.30 | 276,100.00 | - | 2,275,902.30 |
| 1000-000-3-1-09-002-003 | Repair/Maintenance of Community-Based Monitoring System Server | CBMS repair/maintenance implemented | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-01-009-002-004 | Formulation of Local Public Transport Route Plan (LPTRP) | LPTRP formulated and approved | | | | 200,000.00 | | 200,000.00 |
| | | | | | | | | |

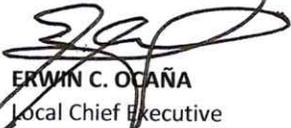
Prepared: _____ Reviewed: Local Finance Committee


DESIREE V. IBANEZ
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Local Civil Registrar

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

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

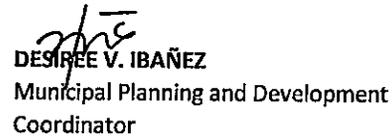
Mission : Deliver relevant, reliable, accurate civil registration services to facilitate smooth processing and availment of basic services geared towards improved quality of life.

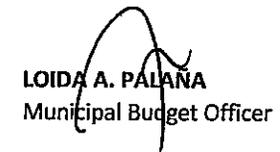
Organizational Outcome : To increase awareness and appreciation on the significance of registering and updating events accurately concerning civil status of people resulting to smooth transactions with government agencies and private institutions.

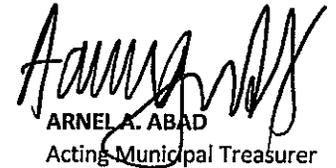
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|--|-------------------------------------|-----------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-012-001-000 | Civil Registry Services | Births, deaths, and marriages registered | no of birth cert issued | 350 | 1,650,994.30 | 243,045.00 | - | 1,894,039.30 |
| | | | no of death cert issued | 70 | | | | |
| | | | no of marriage cert issued | 80 | | | | |
| 1000-000-3-01-012-002-001 | Mass Wedding | 50 couples legally married | Mass Wedding Conducted | 20 | | 200,000.00 | | 200,000.00 |

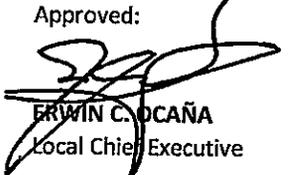
Prepared: _____ Reviewed: Local Finance Committee


RODEL JAYME
Department Head


DESIREE V. IBAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. DOCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Municipal Budget Officer

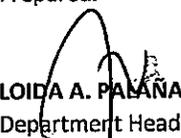
Mandate : Review and consolidate the Budget proposals of the different departments and offices in the LGU.
Assist the LCE in the preparation of the Annual and Supplemental Budgets.
Study and evaluate budgetary implications of proposed legislations.

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

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

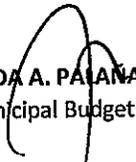
Organizational Outcome : To ensure efficient and effective management and proper utilization of government resources or funds.

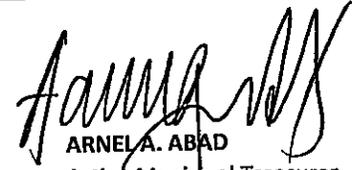
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|--|--------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-008-001-000 | Budgeting Services | Financial transactions according to Annual & Supplemental Budgets | Annual Budget | once a year | 1,685,060.98 | 242,800.00 | - | 1,927,860.98 |
| Supplemental Budget | | | " | | | | | |
| Budget call issued | | | " | | | | | |
| Local Expenditure Program | | | | | | | | |
| 1000-000-3-01-009-002-001 | Budget Preparation, Forum and Hearing | Budget Hearing conducted | | " | | 100,000.00 | | 100,000.00 |

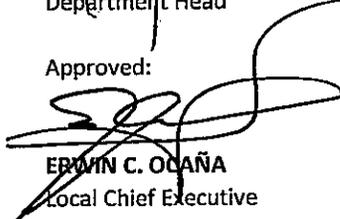
Prepared:  Reviewed: Local Finance Committee

LOIDA A. PALANA
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026 MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Accountant

Mandate

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

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

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

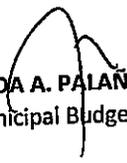
Organizational Outcome : Generate timely, relevant and reliable financial reports.

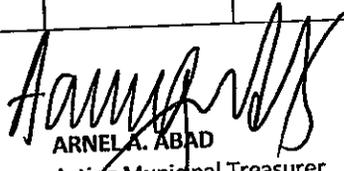
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---------------------------|---|--|-------------------------------------|-------------|------------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-007-001-000 | Accounting office Administration and Operations | Accounting Services | 1. Financial Statements and other financial reports submitted within the prescribed deadline | SEF, TF, General Fund and Consolidated Financial Statement | 2,492,404.14 | 693,000.00 | | 3,185,404.14 |
| | | | 2. All approved vouchers valid & legal | 2,000 disbursement vouchers | | | | |
| | | | 3. All disbursement properly accounted | All transactions | | | | |
| | | | 4. Financial Statements of barangay prepared and submitted | 15 Barangays | | | | |
| 1000-000-3-01-007-002-001 | Installation of Property and Inventory System | System installed | All inventory and property transactions all accounted for in the system | All Transactions Pertaining to Inventory and PPE | | | 135,000.00 | 135,000.00 |
| 1000-000-3-01-007-002-003 | Maintenance of Existing Journal Entry Voucher (JEV) System | JEV System Maintained | All Financial transactions properly accounted for in the System | 1 Capacity Development Conducted | | 45,000.00 | | 45,000.00 |
| 1000-000-3-01-007-002-004 | Capacity Building on Financial Document Processing for Government Transactions | Capacitated LGU personnel | LGU personnel will be capacitated on the laws, rules and regulation and the financial proceeding governing financial transactions | Capacity development conducted | | 50,000.00 | | 50,000.00 |

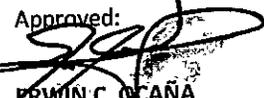
Prepared: 
CHRISTINE G. BENDANILLO, CPA
Department Head

Reviewed: Local Finance Committee


DESIREE V. IBANEZ
Municipal Planning and Development Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNELA A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

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

Department/Office : Office of the Municipal Treasurer

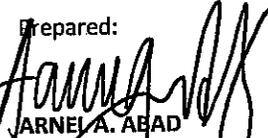
Mandate : Perform duties provided for under Book II of the Local Government Code.
Take custody and exercise proper management of the funds of the LGU.

Vision : A well-managed treasury office leading to a tax-conscious community.

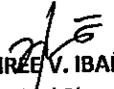
Mission : Implement the programs and policies mandated by the Department of Finance and of the local government.
Establish a business-friendly atmosphere to capture foreign and local investors.

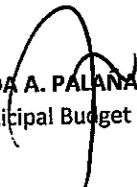
Organizational Outcome : To increase revenue generation through fair collection of taxes and other fees, charges and payments due to the LGU.

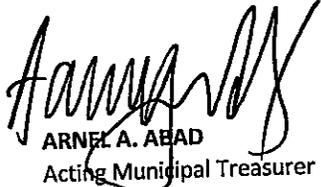
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|--|--|---|-------------------------------------|--------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-005-001-000 | Treasury Services | tax revenue increased | collection system enhanced | business permits, service fees, charges | 3,315,501.22 | 1,107,300.00 | 60,000.00 | 4,482,801.22 |
| | 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 | | | | 67,000.00 | | 67,000.00 |
| | Repair and Maintenance for Municipal Transport Terminal | Repair and maintenance in the municipal transport terminal completed | | | | | | - |

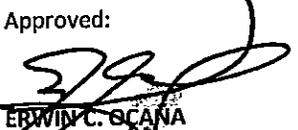
Prepared: 
ARNEL A. ABAD
Department Head

Reviewed: Local Finance Committee


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OCANA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Office of the Municipal Assessor

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

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

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

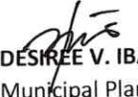
Organizational Outcome : General Revision of Assessment, Tax Maps, eRPTS, Appraisal and Assessment.

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|--|--|--|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-000-3-01-006-001-000 | Assessment of Real Property Services | Assessor's office administered/operationalized | Real properties appraised and assessed | Buildings, Machineries & other improvements properly, assessed | 1,552,635.04 | 223,333.00 | | 1,775,968.04 |
| | Conduct of General Revision | General revision conducted | General Revision 14 completed and approved | Tax Mopping - update/synchronization to CLUP property classification | | 400,000.00 | | 400,000.00 |

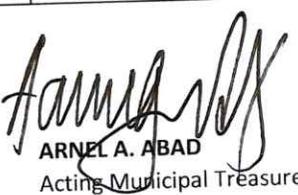
Prepared:

Reviewed: Local Finance Committee


MAYSHYL FATE O. MIRALLES
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:


ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : General Services Office .

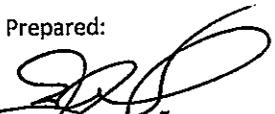
Mandate : Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services.

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

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

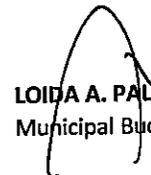
Organizational Outcome : A systematically managed and maintained assets of the municipality.

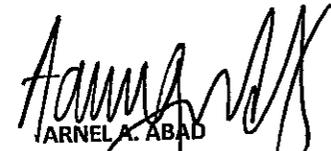
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|--------------------------------------|--|--------------------------------------|-------------------------------------|---------------|--------------|---------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| | | | | | | | | |
| 1000-000-3-1-01-013-000 | General Services | General services program implemented | program implemented | | 3,381,272.32 | 14,295,389.04 | 2,500,000.00 | 20,176,661.36 |
| | Purchase of Aircon | | | | | 1,500,000.00 | | 1,500,000.00 |

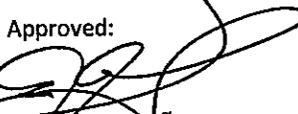
Prepared:

ERWIN C. OCAÑA
Department Head

Reviewed: Local Finance Committee


DESIREE V. IBAÑEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

Department/Office : Municipal Social Welfare and Development Office

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

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

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

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|--------------------------------------|-----------------------------------|-------------------------------------|--------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-013-001-000 | Social Welfare and Development Office Administration and Operations | Social services are accessed & availed by the clients | service delivery to clients enhanced | all barangays | 2,501,327.92 | 709,500.00 | | 3,210,827.92 |
| 3000-000-3-01-013-001-001 | Provision of Cash and Non-cash Assistance to Individual in Crisis Situation (AICS) | AICS disbursed | 80% of AICS disbursed | 80% AICS provided and claimed | | 1,000,000.00 | | 1,000,000.00 |
| 3000-000-3-01-013-002-000 | Community-based Drug Rehabilitation Program | | | | | | | |
| 3000-000-3-01-013-002-002 | Conduct of Aftercare Activities for Persons Who Used Drugs | | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-013-002-003 | Provision of Financial Assistance to PWUDs | | | | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-013-003-000 | Support to Pantawid Pamilyang Pilipino Program | | | | | | | |
| 3000-000-3-01-013-003-001 | Pugay Tagumpay Graduation Ceremony | Pugay Tagumpay graduation celebrated | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-013-003-002 | Pantawid Family Week Celebration | Pantawid Family week celebration conducted | | | | 75,000.00 | | 75,000.00 |
| 3000-000-3-01-013-003-003 | Parent Leaders Training Workshop | Parent Leaders training conducted | | | | 50,000.00 | | |
| 3000-000-3-01-013-003-004 | Municipal Inter-Agency Committee (MIAC) trainings, workshop and conference | MIAC meetings/ conferences conducted | | | | 60,000.00 | | 60,000.00 |
| 3000-000-3-01-013-003-005 | Supplies and/or Equipment for 4Ps Office | 1 projector, 1laptop and 1 printer procured | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-013-003-006 | Office supplies for Sustainable Livelihood Program | 1 projector, 1laptop and 1 printer procured | | | | 20,000.00 | | 20,000.00 |

Prepared: **ZERAH JANETTE M. LEYSA**
Department Head

Reviewed: Local Finance Committee

DESTREE V. IBANEZ
Municipal Planning and Development Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved: **ERWIN C. OCAÑA**
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE

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

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

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

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

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|--|--------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-013-004-000 | Support to KALAH-CIDDS Program | | | | | | | |
| 3000-000-3-01-013-004-001 | Provision of Supplies and Equipment to KALAH-CIDDS program | Office Supplies and materials provided | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-013-004-002 | Training for Community Volunteers | Trainings for community volunteers conducted | | | | 200,000.00 | | 200,000.00 |
| 3000-000-3-01-13-005-000 | Solo Parent Welfare Program | | | | | | | |
| 3000-000-3-01-13-005-001 | 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 |
| 3000-000-3-01-13-006-000 | Comprehensive Local Juvenile Intervention Program | | | | | | | |
| 3000-000-3-01-13-006-001 | Assistance to Children-at-Risk (CAR) and abused Children in Conflict with the Law (CICL) | Assisted child-at-risk and abused children in conflict with the law | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-13-006-002 | Conduct enhance capability building/training workshop to Barangay Council for the Protection of Children officers specially on handling Children in Conflict with Law. | Seminars/training conducted to BCPC of 15 barangays | | | | 50,000.00 | | 50,000.00 |

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIREE V. IBAÑEZ
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Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

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

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

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

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

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|---|---|-------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-13-007-000 | Programs for the Protection of Children | | | | | | | |
| 3000-000-3-01-13-007-001 | Subsidy for Child Development Workers | CDW subsidy provided | Monthly subsidy for CDWs disbursed | 16 CDW claimed subsidy | | 768,000.00 | | 768,000.00 |
| 3000-000-3-01-13-007-002 | Training for Child Development Workers | Trained CDWs | | | | 20,000.00 | | |
| 3000-000-3-01-13-007-003 | Universal Childrens Month Celebration | Universal childrens month celebrated | | | | 30,000.00 | | |
| 3000-000-3-01-13-007-004 | Uniform Allowance for CDW | CDW's uniform provided | CDWs uniform provided | 16 CDW uniform allowance | | 48,000.00 | | 48,000.00 |
| 3000-000-3-01-13-007-007 | Child Development Workers (CDW) Day | Training conducted to CDWs | Child Development Workers Day Conducted | Training to 16 CDW conducted | | 200,000.00 | | 200,000.00 |
| 3000-000-3-01-13-007-005 | Drug Abuse Resistance Educational DARE Lessons | DARE lessons conducted | | | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-13-007-006 | Oplan Ligtas Sa Pamayanan | Kiddie fire marshall trained | 15 kiddie fire marshall Trained | Kiddie Marshall Trained | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-13-007-008 | Adequate facility for National Child Development Center | Equipment purchased for NCDC | | | | 200,000.00 | | 200,000.00 |
| 3000-000-3-01-13-007-009 | Support Fund for Professional Fee to the Assesment of Children with Manifestation of Learning Difficulties | Support for the assesment of children in school with learning difficulties provided | | | | 35,000.00 | | 35,000.00 |
| 3000-000-3-01-13-007-010 | Audio Visual Instructional Materials | Audio visual instructional materials provided | | | | 30,000.00 | | 30,000.00 |
| 3000-000-3-01-13-007-003 | Assistance to Children-at -Risk (CAR) and abused Children in Conflict with the Law (CICL) | Universal childrens month celebrated | Universal childrens month celebrated | Universal childrens month conducted | | 24,200.24 | | 24,200.24 |

Prepared: _____ Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIRÉE V. IBAÑEZ
Municipal Planning and Development
Coordinator

LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:
ERWIN C. OCAÑA
Local Chief Executive

5 MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026 MUNICIPALITY OF TOLOSA, LEYTE

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

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

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

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

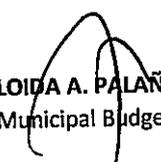
Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

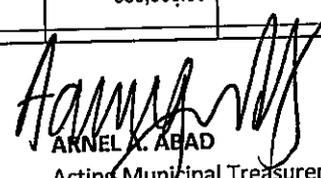
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|--|-------------------------------------|-----------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-13-010-000 | Education Program | | | | | | | |
| 3000-000-3-01-13-010-001 | Funding Support to Alternative Learning System / RA 10533 | Educational/financial assistance to ALS learners provided | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-13-010-002 | Provision of Educational Assistance to Alternative Learning System (ALS) Learners | 100% provided educational assistance | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-13-011-000 | Women's Welfare Program | | | | | | | |
| 3000-000-3-2-05-011-001 | Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases. | Seminars/ Training conducted to Barangay Officials and VAW Desk Officers of 15 barangays | | | | 200,000.00 | | 200,000.00 |
| 3000-000-3-2-05-011-002 | Annual Women's Month Celebration | Women's Month Celebration conducted | | | | 150,000.00 | | 150,000.00 |
| 3000-000-3-2-05-011-003 | Distribution of flyers/ IEC materials, dialogues symposiums (RA 9262 VAWC) | Flyers for RA9262 distributed | | | | 20,000.00 | | 20,000.00 |
| 3000-000-3-01-13-012-000 | LOCAL YOUTH DEVELOPMENT | | | | | | | |
| 3000-000-3-01-13-012-001 | International Youth Day Celebration | International youth day conducted | | | | 350,000.00 | | 350,000.00 |

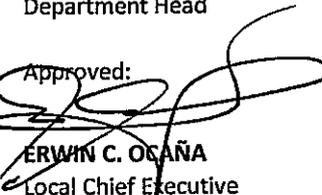
Prepared:  Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
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Coordinator


LOIDA A. PALAÑA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved: 
ERWIN C. OCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

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

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

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

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

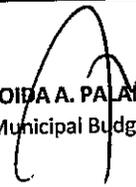
Organizational Outcome: Clients received assistance and services for senior citizens, PWD, women, youth, children, families and communities.

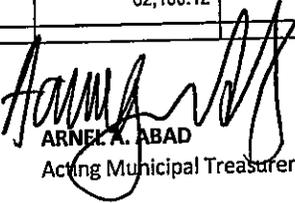
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|---|--|-----------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-13-008-000 | Senior Citizen Welfare Program | | | | | | | |
| 3000-000-3-01-13-008-001 | Elderly Week Celebration-Medical Mission (Libreng Konsulta, Libreng Medisina) | 65 participants senior citizens and other agencies (Libreng Konsulta, Libreng Medisina, distribution of food packs) | 65 SC participants | Elderly week celebrated | | 200,000.00 | | 200,000.00 |
| 3000-000-3-01-13-008-002 | Program Review and Evaluation | 30 participants (Senior Citizens and other agencies) | | | | 35,000.00 | | 35,000.00 |
| 3000-000-3-01-13-008-003 | Dialogue with Establishments on RA9994 (meals/materials) | 50 participants (senior citizens, LGU and other agencies) | Dialogue on RA 9994 conducted | Dialogue conducted | | 15,000.00 | | 15,000.00 |
| 3000-000-3-01-13-008-004 | Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring | Semestral Monitoring to senior citizens in barangays | Monitoring Conducted | SC programs monitored | | 15,000.00 | | 15,000.00 |
| 3000-000-3-01-13-008-005 | Honoraria and Incentives | 15 senior citizens helpdesk officers provided with honorarium/incentives monthly | Disbursed incentives for SC help desk office | Incentives disbursed | | 15,000.00 | | 15,000.00 |
| 3000-000-3-01-13-008-006 | Office of the Senior Citizens Affairs (OSCA) | Honorarium for OSCA disbursed | | | | 120,000.00 | | 120,000.00 |
| 3000-000-3-01-13-008-010 | Centenarian gift | Disbursed to identified centenarian beneficiary/ies | | | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-13-008-011 | Office Supplies for Office of Senior Citizen's Affairs OSCA ID and Production of Purchase Booklet | Office Supplies purchased | | | | 150,000.00 | | 150,000.00 |
| 3000-000-3-01-13-008-012 | Office supplies and Fumitures for OSCA | 2 set Office Tables and Chairs and 2 units laptop for OSCA and Helpdesk Officer In Charge | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-13-008-008 | Provision of Internet Connection | Internet connection provided/maintained | | | | 12,000.00 | | 12,000.00 |
| 3000-000-3-01-13-008-009 | Provision of Meals for Social Pension (SocPen) Distribution | Provided meals for SocPen activity | | | | 62,100.12 | | 62,100.12 |

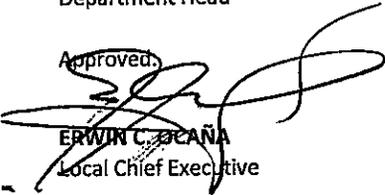
Prepared:  Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head


DESIREE V. IBANEZ
Municipal Planning and Development
Coordinator


LOIDA A. PALANA
Municipal Budget Officer


ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. BCAÑA
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE**

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

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

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

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

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|---|--|--|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-13-009-000 | Persons with Disability Welfare Program | | | | | | | |
| 3000-000-3-01-13-009-001 | National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs | 500 food packs distributed to Persons With Disability (PWDs) | | | | 149,100.12 | | 149,100.12 |
| 3000-000-3-01-13-009-003 | Reward and Other Claims | Honorarium/rewards disbursed | | | | 90,000.00 | | 90,000.00 |
| 3000-000-3-01-13-009-002 | Persons with Disability Assembly | PWD assembly conducted | Assembly conducted attended of PWD | PWD Assembly conducted | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-13-009-005 | Procurement of Assistive Device | Assistive device distributed to identified and qualified PWDs | Assistance Device procured & Distributed | Assistance Device procured | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-13-009-006 | Rehabilitation of PDAO Center | PDAO rehabilitated for meetings and services to PWDs | Meeting Conducted | Meeting conducted & programs implemented | | 200,000.00 | | 200,000.00 |
| 3000-000-3-01-13-009-007 | Livelihood Training for Persons With Disability (PWDs) | Livelihood training offered to PWDs for economic opportunities | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-13-009-008 | Provision of fund for educational assistance of children in school to learners With Difficulties | Educational/financial assistance to in school learners with difficulties provided | | | | 50,000.00 | | 50,000.00 |

Prepared:

Reviewed: Local Finance Committee

ZERAH JANETTE M. LEYSA
Department Head

DESIRÉE V. IBAÑEZ
Municipal Planning and Development
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LOIDA A. PALAÑA
Municipal Budget Officer

ARNEL A. ABAD
Acting Municipal Treasurer

Approved:

ERWIN C. OZANA
Local Chief Executive

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

Department/Office : Office of the Municipal Health Officer

Mandate To exercise powers and discharge functions and responsibilities that are necessary, appropriate, efficient and effective provisions of the basic services related to health.

Vision A responsive and dynamic Municipal Health Office that provides quality health services.

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

Organizational Outcome

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|--|---|-------------------------------------|-----------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 3000-000-3-01-011-001-000 | Health Office Administration and Operations | Health office administered/ operationalized | health programs implemented | populace of community | 7,324,969.94 | 729,862.32 | | 8,054,832.26 |
| 3000-000-3-01-011-002-000 | Reproductive & Family Health Program | | | | | | | |
| 3000-000-3-01-011-002-001 | Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA) | VIA conducted to 100 WRA, 500 WRA under SBE | | | | 30,000.00 | | 30,000.00 |
| 3000-000-3-01-011-002-004 | Conduct of Adolescent Responsible Sexuality Education (ARSE) | ARSE conducted | | | | 60,000.00 | | 60,000.00 |
| 3000-000-3-01-011-003-000 | Nutrition Program | | | | | | | |
| 3000-000-3-01-011-003-015 | Establishment of Lactation Stations to 15 Barangays, LGU Office, Primary Care Facility | 17 lactation stations established | | | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-011-004-001 | Purchase of Dengue Rapid Testing (DRT) Kits | DRT kits purchased | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-004-003 | Conduct Advocacy Awareness Activity on HIV/AIDS | 2 orientations on HIV/AIDS conducted | | | | 5,000.00 | | 5,000.00 |
| 3000-000-3-01-011-004-004 | Establish Animal Bite Center | Animal Bite center established | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-005-000 | Non-communicable Disease Control/Prevention Program | | | | | | | |
| 3000-000-3-01-011-005-001 | Blood Donation Activity | 4 blood donation activities conducted | | | | 150,000.00 | | 150,000.00 |
| 3000-000-3-01-011-005-002 | Orientation/ Symposium on Community-Based Mental Health (CBMH) | 1 CBMH orientation conducted | | | | 20,000.00 | | 20,000.00 |
| 3000-000-3-01-011-005-003 | Purchase of Mental Drugs | 2 procurements conducted | | | | 700,000.00 | | 700,000.00 |
| 3000-000-3-01-011-005-006 | Drug Testing for LGU Employees | 1 testing conducted | | | | 100,000.00 | | 100,000.00 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---------------------------|--|--|-----|-----|-----|------------|-----|------------|
| 3000-000-3-01-011-005-007 | Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO | 2 Kumustahan activities conducted | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-005-008 | Advocacy/Awareness activity on Smoking Cessation | 2 advocacy awareness campaign conducted / Reproduction of IEC materials | | | | 25,000.00 | | 25,000.00 |
| 3000-000-3-01-011-005-009 | Procurement of Medicine for Regular Consultation | 1 procurement conducted | | | | 500,000.00 | | 500,000.00 |
| 3000-000-3-01-011-005-010 | Procurement of Laboratory Supplies and Reagent | 1 procurement conducted | | | | 500,000.00 | | 500,000.00 |
| 3000-000-3-01-011-005-011 | Procurement of Medical & Dental Supplies | 1 procurement conducted | | | | 250,000.00 | | 250,000.00 |
| 3000-000-3-01-011-006-000 | Environmental and Sanitation Program | | | | | | | |
| 3000-000-3-01-011-006-001 | Procurement of Chlorine , Cups and Other Supplies for Water Sanitation | 2 procurements conducted | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-011-006-002 | Procurement of Water Testing Reagents | 2 procurements conducted | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-01-011-006-003 | Procurement of Fogging Machine and Fuel | 4 procurements conducted | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-006-004 | Conduct of semi - annual food handler's class | 2 food handlers' class conducted | | | | 5,000.00 | | 5,000.00 |
| 3000-000-3-01-011-007-000 | Polyclinic/BUCAS Center Operation | | | | | | | |
| 3000-000-3-01-011-007-004 | Purchase of Stand Fans | 5 units stand fan purchased | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-007-005 | Purchase of Tables and Chairs and Other Fixtures | 5 Tables, 25 monoblock chairs and 2 water dispensers purchased for polyclinic operations | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-01-011-008-000 | Disaster Risk Reduction and Management for Health | | | | | | | |
| 3000-000-3-01-011-008-001 | Purchase of CAMPOLAS Kit (Cotrimoxazole, Amoxicillin, Mefenamic Acid, Paracetamol, ORS, Legundi, Vitamin A and Skin ointment) | 500 CAMPOLAS kits procured | | | | 500,000.00 | | 500,000.00 |
| 3000-000-3-01-011-008-002 | Conduct of Water, Sanitation, and Hygiene (WASH) Training | 25 participants trained in WASH | | | | 15,000.00 | | 15,000.00 |
| 3000-000-3-01-011-008-003 | Conduct of Mental Health and Psychosocial Support (MHPSS) Training | 25 participants attended MHPSS training | | | | 20,000.00 | | 20,000.00 |
| 3000-000-3-01-011-008-009 | Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution | Contributed annual CHTF | 68 | | | 100,000.00 | | 100,000.00 |

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY-2026
MUNICIPALITY OF TOLOSA, LEYTE

Department/Office : Office of the Municipal Agriculturist

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

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

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

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

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------|---|--|-------------------------------------|--------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 8000-000-3-02-003-001-000 | Agricultural Services (General Administration) | Delivery of agricultural & fishery services enhanced | | all registered farmers & fisherfolks | 2,044,412.53 | 275,916.85 | | 2,320,329.38 |
| | Capability building among farmers and fisherfolks | | | | | 150,000.00 | | 150,000.00 |
| | | | | | | 150,000.00 | | 150,000.00 |
| 8000-000-3-02-003-002-010 | Farmers and Fisherfolks Day | | | | | 250,000.00 | | 250,000.00 |
| 8000-000-3-02-003-002-003 | Agri-fishery Farm Building, Machinery Inventory and Mapping | Georeferenced 559 has. rice production area /geotagging inventory of existing agri-fishery Farm Building Machinery and Mapping. | | | | 50,000.00 | | 50,000.00 |
| 8000-000-3-02-003-002-016 | Farm Machinery Training | Training conducted of farm machinery training | | | | 200,000.00 | | 200,000.00 |
| | Veterinary Supplies and Medicine | | | | | 120,000.00 | | 120,000.00 |
| 8000-000-3-02-003-003-001 | High Value Vegetables Seeds | Enhanced High Value Crops production in the municipality(250 target farmers) | | | | 150,000.00 | | 150,000.00 |
| 8000-000-3-02-003-003-002 | Provision of Farm Inputs Assistance to Female Farmers, Teachers and Students to support Gulayan sa Paaralan and HAPAG projects. | Intensified vegetable production of Gulayan sa Paaralan and HAPAG sa Barangay projects. | | | | 50,000.00 | | 50,000.00 |
| | Agri-Fair | | | | | 100,000.00 | | 100,000.00 |
| 8000-000-3-02-003-006-003 | Purchase of anti-rabies vaccine | Purchased 75 bottles of rabisin, syringe, gloves and others | | | | 50,000.00 | | 50,000.00 |
| 8000-000-3-02-003-006-006 | Massive Animal Health Mission and Artificial Insemination | Dewormed, supplemented vitamins, and AI'd large ruminants for genetic improvement | | | | 30,000.00 | | 30,000.00 |
| 8000-000-3-02-003-007-012 | Provision of FLET Equipment and Office supplies | Purchased 15 Set of Uniforms(Longsleeves and Tactical Shorts),15 Raincoats Flashlights, 1 Printer, 1 Set Computer, 1 Night Vision. | | | | 6,000.00 | | 6,000.00 |
| 8000-000-3-02-003-007-013 | Insurance of FLET Team | 15 FLET (Bantay-Dagat) insured. | | | | 150,000.00 | | 150,000.00 |
| 8000-000-3-02-003-007-015 | Gasoline for Seabome Patrolling | Gasoline for Seabome Patrolling Provided | | | | 250,000.00 | | 250,000.00 |
| 8000-000-3-02-003-007-017 | Repair and Maintenance of Speedboat and Patrol Boats (Motor boat bangka) of FLET (Bantay- Dagat) | Speedboat and Patrol Boat (Motorboats bangka) of FLET are well maintained | | | | 30,000.00 | | 30,000.00 |
| 8000-000-3-02-003-007-019 | Electrical Installation of FLET Head Quarters | FLET Headquarters Electrically powered. | | | | | | |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|----------------------|
| 3. Capital Outlay | | | | | | |
| Office Equipment | 1 07 05 020 | 60,000.00 | | | | 60,000.00 |
| Motor Vehicles | 1 07 06 010 | 3,100,000.00 | | | | 3,500,000.00 |
| Purchase of Aircon | | | | | | |
| Office Equipment | 1 07 05 020 | 1,500,000.00 | | | | 1,500,000.00 |
| Total Capital Outlay | | 4,660,000.00 | - | - | - | 5,060,000.00 |
| 4. Special Purpose Appropriations (NON-OFFICE EXPENDITURES) | | | | | | |
| Aid to Barangays | | | | | | |
| Subsidy to Other Local Government Units | 5 02 14 030 | | | | 15,000.00 | 15,000.00 |
| Death Indemnity | | | | | | |
| Donations | 5 02 99 080 | | | | 20,000.00 | 20,000.00 |
| Implementation of Katarungan Pambarangay | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 15,000.00 | 15,000.00 |
| Sports Development | | | | | | |
| Sports Equipment | 5 02 03 990 | | | | 200,000.00 | 200,000.00 |
| Other Professional Services | 5 02 11 040 | | | | 350,000.00 | 350,000.00 |
| Prizes | 5 02 06 020 | | | | 450,000.00 | 450,000.00 |
| TOTAL | | - | - | - | 1,050,000.00 | 1,050,000.00 |
| Special Purpose Appropriations | | | | | | |
| Coordination Activities and Logistical Support to National Government Agencies and Partner Non-Government Organizations | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | 100,000.00 | 100,000.00 |
| Support to Barangay Facilities | | | | | | |
| Repairs and Maintenance-Infrastructure Assets | 5 02 13 030 | | | | 300,000.00 | 300,000.00 |
| Building and Structure | | | | | | |
| TOTAL | | - | - | - | 400,000.00 | 400,000.00 |
| Appropriation for Development Programs/ Projects (20% Development Fund) | | | | | | |
| CO | | | | | | |
| Expansion of Mun. Cementery Phase 6 | | | | | | |
| Other Structures | 1 07 04 990 | | | | 1,500,000.00 | 1,500,000.00 |
| Concreting of Local Access Road in Brgy. Imelda | | | | | | |
| Road Network | 1 07 03 010 | | | | 2,000,000.00 | 2,000,000.00 |
| Construction of Drainage Canal at Brgy. Doña Brigida | | | | | | |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | 700,000.00 | 700,000.00 |
| Fencing of Brgy. Tanghas (CDC) | | | | | | |
| Other Infrastructure Assets | 1 07 03 990 | | | | 500,000.00 | 500,000.00 |
| Maintenance of Brgy's Multipurpose-Hall (Brgy. Cantarilwis, Capangihan, Opong, Tanghas) Flooring | | | | | | |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | 1,200,000.00 | 1,200,000.00 |
| Installation of Solar Streetlights | | | | | | |
| Power Supply Systems | 1 07 03 050 | | | | 5,426,445.42 | 5,426,445.42 |
| Loan Amortization (payment of yearly amortization LBP & DBP) | | | | | | |
| Loan Amortization | 1 05 02 010 | | | | 16,837,559.38 | 16,837,559.38 |
| TOTAL | | - | - | - | 28,164,004.80 | 28,164,004.80 |
| Appropriation for Local Disaster Risk Reduction and Management (LDRRM) | | | | | | |
| Construction and Establishment of Fully equipped and fully operation (EOC) Phase 1 | | | | | | |
| Buildings | 1 07 04 010 | | | | 2,000,000.00 | 2,000,000.00 |
| Construction of Drainage in Terminal | | | | | | |
| Repair and Maintenance-Building and Other Structures | 5 02 13 040 | | | | 350,000.00 | 350,000.00 |
| Purchase of Fire Extinguisher, Emergency Light | | | | | | |
| Machinery and Equipment | 5 05 01 050 | | | | 200,000.00 | 200,000.00 |
| Support to the development, education, and communication campaign and information sharing between LGUs/communities and the national Government | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 100,000.00 | 100,000.00 |
| Purchase of Equipment's for BFP use | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 250,000.00 | 250,000.00 |
| Procurement of relief goods for Stockpiling | | | | | | |
| Welfare Goods Expenses | 5 02 03 060 | | | | 200,000.00 | 200,000.00 |
| Purchase of Medicines and other Paraphernalia | | | | | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | | | 750,000.00 | 750,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|---------------------|
| Tourism Office | | | | | | |
| Year End Lights, Bazaar, and Gastronomy Fair | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 150,000.00 | 150,000.00 |
| Rent Expenses | 5 02 99 050 | | | | 50,000.00 | 50,000.00 |
| Prizes | 5 02 06 020 | | | | 100,000.00 | 100,000.00 |
| Year End Festival of Lights | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 100,000.00 | 100,000.00 |
| Workshop on Filipino Brand of Service Excellence (FBSE) to Tourism-related Workforce and LGU Employees | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 80,000.00 | 80,000.00 |
| Workshop on Basic Tourism Statistics to Registered Tourism Accomodations and Establishments | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 30,000.00 | 30,000.00 |
| Conduct of Inventory and Assessment of All Tourism Enterprises and Establishments | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | | | 5,000.00 | 5,000.00 |
| TOTAL | | - | - | - | 515,000.00 | 515,000.00 |
| (CULTURE & THE ARTS) | | | | | | |
| Tolosa Day | | | | | | |
| Rent Expenses | 5 02 99 050 | | | | 800,000.00 | 800,000.00 |
| Prizes | 5 02 06 020 | | | | 200,000.00 | 200,000.00 |
| Representation Expenses | | | | | 100,000.00 | 100,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 100,000.00 | 100,000.00 |
| 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 | | | | 45,000.00 | 45,000.00 |
| Representation Expenses | 5 02 99 030 | | | | 100,000.00 | 100,000.00 |
| Rent Expenses | 5 02 99 050 | | | | 100,000.00 | 50,000.00 |
| Other Professional Services | 5 02 11 040 | | | | | |
| Other Maintenance and Operating Expenses | | | | | 5,000.00 | 5,000.00 |
| TOTAL | | - | - | - | 1,500,000.00 | 1,450,000.00 |
| (PEACE AND ORDER AND PUBLIC SAFETY) | | | | | | |
| Traffic Management and Road Safety Program | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 50,000.00 | 50,000.00 |
| Purchase of Uniform for Traffic Enforcers | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 50,000.00 | 50,000.00 |
| Training/ Seminars to Barangay Peacekeeping Action Teams (BPATs) | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 100,000.00 | 100,000.00 |
| Insurance for Traffic Enforcers | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 10,000.00 | 10,000.00 |
| Insurance for Barangay Tanods | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 120,000.00 | 120,000.00 |
| TOTAL | | - | - | - | 330,000.00 | 330,000.00 |
| (HUMAN RESOURCE MANAGEMENT OFFICE) | | | | | | |
| Conduct Benchmarking, trainings, seminars and workshops Work attitude and Values Enhancment (WAVE) | | | | | | |
| Travelling Expenses-Local | 5 02 99 990 | | | | 2,492,000.00 | 2,492,000.00 |
| Work Attitude and Values Enhancement (WAVE) | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 572,500.00 | 572,500.00 |
| Smart TV (2 sets for digitalization of Citizens Charter) | | | | | | |
| Semi-Expendable Machinery and Equipments | 5 02 03 210 | | | | 50,000.00 | 50,000.00 |
| TOTAL | | - | - | - | 3,114,500.00 | 3,114,500.00 |
| (Population Program) | | | | | | |
| Conduct Trainings for Brgy Population Volunteers on IPCC, FP and NFP | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 50,000.00 | 50,000.00 |
| Youth Encounter Formation Training (SADE) - Life Skills/Peer Educators | | | | | | |
| Prizes | 5 02 06 020 | | | | | |
| Other Maint. and Operating Expenses | 5 02 99 990 | | | | 100,000.00 | 100,000.00 |
| Teen Trail Session | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | | 50,000.00 | 50,000.00 |
| Formulation of 3-Year Gender and Development Plan & Budget CY 2026-2028 | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 150,000.00 | 150,000.00 |
| TOTAL | | - | - | - | 350,000.00 | 350,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|---|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|-------------------|
| (Business Permit and Licensing Section) | | | | | | |
| Provision of Incentives and Recognition for timely and payment of business permits and licenses | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 100,000.00 | 100,000.00 |
| Conduct of Joint Inspection to business establishments after the renewal period | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | | | 15,000.00 | 15,000.00 |
| TOTAL | | - | - | - | 115,000.00 | 115,000.00 |
| (Public Employment Services) | | | | | | |
| Support to Special Program for Employment of Students (SPES) | | | | | | |
| Other General Services | 5 02 12 990 | | | | 100,000.00 | 100,000.00 |
| Employment Facilitation Program | | | | | | |
| Support to Community Based Technical Education and Training Expenses | 5 02 02 010 | | | | 100,000.00 | 100,000.00 |
| TOTAL | | - | - | - | 200,000.00 | 200,000.00 |
| (Livelihood Coordinator) | | | | | | |
| Conduct entrepreneurial skills to womens, farmers agripreneurs associations | | | | | | |
| Training Expenses | 5 02 02 010 | | | | 85,000.00 | 85,000.00 |
| Promotion and marketing of the products through agri fair. | | | | | | |
| Representation Expenses | 5 02 99 030 | | | | 23,500.00 | 23,500.00 |
| Other Supplies and Materials | 5 02 03 990 | | | | 1,500.00 | 1,500.00 |
| Prizes | 5 02 07 010 | | | | 100,000.00 | 100,000.00 |
| Livelihood Support and Enhancement | | | | | | |
| Donations | 5 02 99 080 | | | | 100,000.00 | 100,000.00 |
| TOTAL | | - | - | - | 310,000.00 | 310,000.00 |
| (Sangguniang Bayan) | | | | | | |
| SB Tracking System and Legislative Information System | | | | | | |
| Computer Software | 1 09 01 020 | 300,000.00 | | | | 300,000.00 |
| Conduct of PCL Week Celebration | | | | | | |
| Traveling Expenses-Local | 5 02 01 010 | 100,000.00 | | | | 100,000.00 |
| DILG-Local Legislativ | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | 30,000.00 | | | | 30,000.00 |
| Representation Expenses | 5 02 99 030 | 70,000.00 | | | | 70,000.00 |
| Traveling Expenses-Local | 5 02 01 010 | 50,000.00 | | | | 50,000.00 |
| TOTAL | | 550,000.00 | - | - | - | 550,000.00 |
| (Mun. Planning & Development Coordinator) | | | | | | |
| Repair/Maintenance of Community-Based Monitoring System Server | | | | | | |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | 20,000.00 | | | | 20,000.00 |
| Formulation of LPTRP | | | | | | |
| Training Expenses | 5 02 02 010 | 200,000.00 | | | | 200,000.00 |
| TOTAL | | 220,000.00 | - | - | - | 220,000.00 |
| (Mun. Local Civil Registrar) | | | | | | |
| MASS WEDDING | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | 50,000.00 | | | | 50,000.00 |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 150,000.00 | | | | 150,000.00 |
| TOTAL | | 200,000.00 | - | - | - | 200,000.00 |
| (Municipal Budget Office) | | | | | | |
| Budget Preparation, Forum and Hearing | | | | | | |
| Representation Expenses | 5 02 99 030 | 100,000.00 | | | | 100,000.00 |
| TOTAL | | 100,000.00 | - | - | - | 100,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|---------------------|
| MUNICIPAL ACCOUNTING OFFICE | | | | | | |
| Installation of Property and Inventory System | | | | | | |
| Repair and Maintenance-Other Property, Plant and Equipment | 5 02 13 990 | 45,000.00 | | | | 45,000.00 |
| Computer Software | 1 09 01 020 | 135,000.00 | | | | 135,000.00 |
| Capacity Building in Financial Documents Processing for Government Transaction | 5 02 02 010 | 50,000.00 | | | | 50,000.00 |
| TOTAL | | 230,000.00 | - | - | - | 230,000.00 |
| MUNICIPAL ASSESSOR OFFICE | | | | | | |
| General Revision | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | 150,000.00 | | | | 150,000.00 |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | 20,000.00 | | | | 20,000.00 |
| Purchase of Digital Distance Measuring Wheel | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | 5,000.00 | | | | 5,000.00 |
| Purchase of Photocopy Machine | | | | | | |
| Semi-expandable Machinery and Equipments | 5 02 03 210 | 100,000.00 | | | | 100,000.00 |
| Manpower/Personnel Support Requirement TAX MAPPING AIDE | | | | | | |
| Other General Services | 5 02 12 990 | 125,000.00 | | | | 125,000.00 |
| TOTAL | | 400,000.00 | - | - | - | 400,000.00 |
| (MUNICIPAL ENGINEER'S OFFICE) | | | | | | |
| Road Maintenance | | | | | | |
| Repair and Maintenance - Infrastructure - Road Networks | 5 12 13 01 | | | 200,000.00 | | 200,000.00 |
| Installation of Jetmatic Pumps | | | | | | |
| Repair and Maintenance - Infrastructure - Water Supply System | 1 07 03 041 | | | 300,000.00 | | 300,000.00 |
| Installation of Additional Closed-Circuit Television | | | | | | |
| Repair and Maintenance -Other Infrastructure Assets | 1 07 03 990 | | | 500,000.00 | | 500,000.00 |
| TOTAL | | - | - | 1,000,000.00 | - | 1,000,000.00 |
| (HEALTH SERVICES) | | | | | | |
| (Reproductive & Family Health Program) | | | | | | |
| Conduct of Visual Inspection with Acetic Acid (VIA) to Women of Reproductive Age (WRA) | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 30,000.00 | | | 30,000.00 |
| Conduct of Adolescent Responsible Sexuality Education (ARSE) | | | | | | |
| Training Expenses | 5 02 02 010 | | 60,000.00 | | | 60,000.00 |
| (Nutrition Program) | | | | | | |
| Establishment of Lactation Stations to 15 Barangays, LGU Office, Primary Care Facility | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 25,000.00 | | | 25,000.00 |
| (Infection Control Program) | | | | | | |
| Purchase of Dengue Rapid Testing (DRT) Kits | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 50,000.00 | | | 50,000.00 |
| Conduct Advocacy Awareness Activity on HIV/AIDS | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 5,000.00 | | | 5,000.00 |
| Establish Animal Bite Center | | | | | | |
| Animal/Zoological Supplies Expenses | 5 02 03 040 | | 50,000.00 | | | 50,000.00 |
| (Non-communicable Disease Control/Prevention Program) | | | | | | |
| Blood Donation Activity | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 150,000.00 | | | 150,000.00 |
| Orientation/ Symposium on Community-Based Mental Health (CBMH) | | | | | | |
| Training Expenses | 5 02 02 010 | | 20,000.00 | | | 20,000.00 |
| Purchase of Mental Drugs | | | | | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | 700,000.00 | | | 700,000.00 |
| Drug Testing for LGU Employees | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 100,000.00 | | | 100,000.00 |
| Semi-annual "KUMUSTAHAN " of Person Who Used Drugs (PWUDs)/ BUGTO | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 50,000.00 | | | 50,000.00 |
| Advocacy/Awareness activity on Smoking Cessation | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | 25,000.00 | | | 25,000.00 |
| Procurement of Medicine for Regular Consultation | | | | | | |
| Drugs and Medicines Expenses | 5 02 03 070 | | 500,000.00 | | | 500,000.00 |
| Procurement of Laboratory Supplies and Reagent | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 500,000.00 | | | 500,000.00 |
| Procurement of Medical & Dental Supplies | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 250,000.00 | | | 250,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|---------------------|
| (Environmental and Sanitation Program) | | | | | | |
| Procurement of Chlorine , Cups and Other Supplies for Water Sanitation | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 100,000.00 | | | 100,000.00 |
| Procurement of Water Testing Reagents | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 100,000.00 | | | 100,000.00 |
| Procurement of Fogging Machine and Fuel | | | | | | |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | 50,000.00 | | | 50,000.00 |
| Conduct of semi - annual food handler's class | | | | | | |
| Representation Expenses | 5 02 99 030 | | 5,000.00 | | | 5,000.00 |
| (Polyclinic/BUCAS Center Operation) | | | | | | |
| Purchase of Stand Fans | | | | | | |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | 50,000.00 | | | 50,000.00 |
| Purchase of Tables and Chairs and Other Fixtures | | | | | | |
| Semi-expendable Furniture and Fixture | 5 02 03 220 | | 50,000.00 | | | 50,000.00 |
| (Disaster Risk Reduction and Management for Health) | | | | | | |
| Purchase of CAMPOLAS Kit (Cotrimoxazole, Amoxicillin, Mefenamic Acid, Paracetamol, ORS, Lagundi, Vitamin A and Skin ointment) | | | | | | |
| Medical, Dental and Laboratory Supplies Expenses | 5 02 03 080 | | 500,000.00 | | | 500,000.00 |
| Conduct of Water, Sanitation, and Hygiene (WASH) Training | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | 15,000.00 | | | 15,000.00 |
| Conduct of Mental Health and Psychosocial Support (MHPSS) Training | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | 20,000.00 | | | 20,000.00 |
| Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 100,000.00 | | | 100,000.00 |
| Purchase of Trash Bags | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 990 | | 10,000.00 | | | 10,000.00 |
| (LGU Operations for the Implementation of the First 1,000 Days Strategy) | | | | | | |
| Maintenance of Primary Care Facility | | | 40,000.00 | | | 40,000.00 |
| TOTAL | | - | 3,555,000.00 | - | - | 3,555,000.00 |
| (SOCIAL SERVICE PROGRAM) | | | | | | |
| Provisions of cash & non-cash Assistance to individual in crisis situation | | | | | | |
| Donations | 5 02 99 080 | | 1,000,000.00 | | | 1,000,000.00 |
| TOTAL | | - | 1,000,000.00 | - | - | 1,000,000.00 |
| (Community-based Drug Rehabilitation Program) | | | | | | |
| Conduct of Aftercare Activities for Persons Who Used Drugs | | | | | | |
| Training Expenses | 5 02 02 010 | | 50,000.00 | | | 50,000.00 |
| Provision of Financial Assistance to PWUDs | | | | | | |
| Donations | 5 02 99 080 | | 25,000.00 | | | 25,000.00 |
| TOTAL | | - | 75,000.00 | - | - | 75,000.00 |
| (Support to Pantawid Pamilyang Pilipino Program) | | | | | | |
| Pugay Tagumpay Graduation Ceremony | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 50,000.00 | | | 50,000.00 |
| Pantawid Family Week Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 75,000.00 | | | 75,000.00 |
| Parent Leaders Training Workshop | | | | | | |
| Training Expenses | 5 02 02 010 | | 50,000.00 | | | 50,000.00 |
| Municipal Inter- Agency Committee (MIAC) trainings, workshop and conference | | | | | | |
| Training Expenses | 5 02 02 010 | | 60,000.00 | | | 60,000.00 |
| Supplies and/or Equipment for 4Ps Office | | | | | | |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | 50,000.00 | | | 50,000.00 |
| Office supplies for Sustainable Livelihood Program | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | 20,000.00 | | | 20,000.00 |
| TOTAL | | - | 305,000.00 | - | - | 305,000.00 |
| (Support to KALAHI-CIDDS Program) | | | | | | |
| Provision of Supplies and Equipment to KALAHI-CIDDS program | | | | | | |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | 100,000.00 | | | 100,000.00 |
| Training for Community Volunteers | | | | | | |
| Training Expenses | 5 02 02 010 | | 200,000.00 | | | 200,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|---------------------|
| (Solo Parent Welfare Program) | | | | | | |
| Provision of Solo Parent IDs | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | 10,000.00 | | | 10,000.00 |
| Subsidy to Solo Parents | | | | | | |
| Donations | 5 02 99 080 | | 50,000.00 | | | 50,000.00 |
| TOTAL | | - | 360,000.00 | - | - | 360,000.00 |
| (Comprehensive Local Juvenile Intervention Program) | | | | | | |
| Facility for Children In Conflict with Law (CICL) intervention and diversion programs | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 50,000.00 | | | 50,000.00 |
| Capability building/ Training Workshop to (BCPC) and Officers handling (CICL) | | | | | | |
| Training Expenses | 5 02 02 010 | | 50,000.00 | | | 50,000.00 |
| TOTAL | | - | 100,000.00 | - | - | 100,000.00 |
| (LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN) | | | | | | |
| Subsidy for Child Development Worker | | | | | | |
| Other Professional Services | 5 02 11 040 | | 768,000.00 | | | 768,000.00 |
| Training for Child Development Workers | | | | | | |
| Training Expenses | 5 02 02 010 | | 20,000.00 | | | 20,000.00 |
| Universal Childrens Month Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 30,000.00 | | | 30,000.00 |
| Uniform Allowance for CDW | | | | | | |
| Donations | 5 02 99 080 | | 48,000.00 | | | 48,000.00 |
| Child Development Workers Day | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 200,000.00 | | | 200,000.00 |
| Drug Abuse Resistance Educational DARE Lessons | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | 25,000.00 | | | 25,000.00 |
| Oplan Ligtas sa Pamayanan | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 25,000.00 | | | 25,000.00 |
| Adequate facility for National Child Development Center | | | | | | |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | 60,000.00 | | | 60,000.00 |
| Other Supplies and Materials Expenses | 5 02 03 010 | | 140,000.00 | | | 140,000.00 |
| Support Fund for Professional Fee to the Assesment of Children with Manifestation of Learning Difficulties | | | | | | |
| Other Professional Services | 5 02 11 040 | | 35,000.00 | | | 35,000.00 |
| Audio Visual Instructional Materials | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 010 | | 30,000.00 | | | 30,000.00 |
| Assistance to Children-at-Risk (CAR) and abused (CICL) | | | | | | |
| Other Supplies and Materials Expenses | 5 02 03 010 | | 27,200.24 | | | 27,200.24 |
| TOTAL | | - | 1,408,200.24 | - | - | 1,408,200.24 |
| (SENIOR CITIZENS) | | | | | | |
| Elderly Week Celebration-Medical Mission | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 200,000.00 | | | 200,000.00 |
| Program Review and Evaluation | | | | | | |
| Representation Expenses | 5 02 99 030 | | 35,000.00 | | | 35,000.00 |
| Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring | | | | | | |
| Fuel, Oil & Lubricants Expenses | 5 02 03 090 | | 15,000.00 | | | 15,000.00 |
| Honoraria and Incentives | | | | | | |
| Other Professional Services | 5 02 11 040 | | 180,000.00 | | | 180,000.00 |
| Office of the Senior Citizens Affairs (OSCA) | | | | | | |
| Other Professional Services | 5 02 11 040 | | 120,000.00 | | | 120,000.00 |
| Capacity Building Enhancement- Training and Seminars | | | | | | |
| Training Expenses | 5 02 02 010 | | 40,000.00 | | | 40,000.00 |
| Office Supplies for Office of Senior Citizen's Affairs | | | | | | |
| OSCA ID and Production of Purchase Booklet | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | 100,000.00 | | | 100,000.00 |
| Office supplies and Furnitures for OSCA | | | | | | |
| Office Supplies Expenses | 5 02 03 010 | | 87,100.12 | | | 87,100.12 |
| Provision of Internet Connection | | | | | | |
| Internet Subscription Expenses | 5 02 05 030 | | 12,000.00 | | | 12,000.00 |
| TOTAL | | - | 789,100.12 | - | - | 789,100.12 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|-------------------|
| (PERSONS WITH DISABILITY) | | | | | | |
| National Disability Prevention and Rehabilitation (NDPR) Week Celebration/Food Packs Distribution to PWDs | | | | | | |
| Food Supplies Expenses | 5 02 03 050 | | 149,100.12 | | | 149,100.12 |
| Reward and Other Claims | | | | | | |
| Awards and Rewards Expenses | 5 02 06 010 | | 90,000.00 | | | 90,000.00 |
| Persons With Disability (PWD) Assembly | | | | | | |
| Representation Expenses | 5 02 99 030 | | 50,000.00 | | | 50,000.00 |
| Office Supplies | 5 02 03 010 | | 50,000.00 | | | 50,000.00 |
| Procurement of Assistive Device | | | | | | |
| Semi-expendable Machinery and Equipments | 5 02 03 210 | | 100,000.00 | | | 100,000.00 |
| Rehabilitation PDAO Center | | | | | | |
| Repair and Maintenance-Building and Other Structure | 5 02 13 040 | | 200,000.00 | | | 200,000.00 |
| Livelihood Training for Persons With Disability (PWDs) | | | | | | |
| Training Expenses | 5 02 02 010 | | 100,000.00 | | | 100,000.00 |
| Provision of fund for educational assistance of children in school to learners With Difficulties | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 50,000.00 | | | 50,000.00 |
| TOTAL | | - | 789,100.12 | - | - | 789,100.12 |
| (Education Program) | | | | | | |
| Funding Support to Alternative Learning System / RA 10533 | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 50,000.00 | | | 50,000.00 |
| Provision of Educational Assistance to Alternative Learning System (ALS) Learners | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 50,000.00 | | | 50,000.00 |
| TOTAL | | - | 100,000.00 | - | - | 100,000.00 |
| (Women's Welfare Program) | | | | | | |
| Capability Building/ Training Workshop to Barangay Officials & VAWC Desk Officers specifically on Handling Violence Against Women and Children (VAWC) cases. | | | | | | |
| Training Expenses | 5 02 02 010 | | 200,000.00 | | | 200,000.00 |
| Annual Women's Month Celebration | | | | | | |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 150,000.00 | | | 150,000.00 |
| TOTAL | | - | 350,000.00 | - | - | 350,000.00 |
| (LOCAL YOUTH DEVELOPMENT) | | | | | | |
| International Youth Day Celebration | | | | | | - |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | 400,000.00 | | | 400,000.00 |
| TOTAL | | - | 400,000.00 | - | - | 400,000.00 |
| (AGRICULTURAL SERVICES) | | | | | | |
| Capability building among farmers and fisherfolks | | | | | | |
| Training Expenses | 5 02 02 010 | | | 150,000.00 | | 150,000.00 |
| Farmers and Fisherfolks Day | | | | | | - |
| Prizes | 5 02 07 010 | | | 50,000.00 | | 50,000.00 |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | 10,000.00 | | 10,000.00 |
| Representation Expenses | 5 02 99 030 | | | 90,000.00 | | 90,000.00 |
| Agri-fishery Farm Building, Machinery Inventory and Mapping | | | | | | - |
| Semi-Expendable Machinery and Equipment | 5 02 03 210 | | | 250,000.00 | | 250,000.00 |
| Farm Machinery Training | | | | | | - |
| Training Expenses | 5 02 02 010 | | | 50,000.00 | | 50,000.00 |
| Veterinary Supplies and Medicine | | | | | | - |
| Animal/Zoological Supplies Expenses | 5 02 03 100 | | | 200,000.00 | | 200,000.00 |
| High Value Vegetables Seeds | | | | | | - |
| Agricultural and Marine Supplies Expenses | 5 02 03 100 | | | 120,000.00 | | 120,000.00 |
| Provision of Farm Inputs Assistance to Female Farmers, Teachers and Students to support Gulayan sa Paaralan and HAPAG projects. | | | | | | - |
| Agricultural and Marine Supplies Expenses | 5 02 03 100 | | | 150,000.00 | | 150,000.00 |
| Agri-Fair | | | | | | - |
| Representation Expenses | 5 02 99 030 | | | 50,000.00 | | 50,000.00 |
| Purchase of anti-rabies vaccine | | | | | | - |
| Animal/Zoological Supplies Expenses | 5 02 03 040 | | | 100,000.00 | | 100,000.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026

Province/City/Municipality: Tolosa

FUND/SPECIAL ACCOUNT: General Fund

| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|-----------------------|
| Massive Animal Health Mission and Artificial Insimination | | | | | | - |
| Representation Expenses | 5 02 99 030 | | | 50,000.00 | | 50,000.00 |
| Provision of FLET Equipment and Office supplies | | | | | | - |
| Other Supplies and Materials | 5 02 03 990 | | | 30,000.00 | | 30,000.00 |
| Insurance of FLET Team | | | | | | - |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 6,000.00 | | 6,000.00 |
| Gasoline for Seaborne Patrolling | | | | | | - |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | 150,000.00 | | 150,000.00 |
| Repair and Maintenance of Speedboat and Patrol Boats (Motor boat bangka) of FLET (Bantay- Dagat) | | | | | | - |
| Repair and Maintenance-Transportation Equipm | 5 02 13 060-04 | | | 250,000.00 | | 250,000.00 |
| Electrical Installation of FLET Head Quarters | | | | | | - |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 30,000.00 | | 30,000.00 |
| Renovation of Watch Tower | | | | | | - |
| Repair and Maintenance-Buildings and Other Struct | 5 05 13 040 | | | 70,000.00 | | 70,000.00 |
| Conduct of Quarterly MAFC, MFARMC Meetings | | | | | | - |
| Representation Expenses | 5 02 99 030 | | | 85,000.00 | | 85,000.00 |
| Renovation/repair of shed cum farmers information and techology center | | | | | | - |
| Repair and Maintenance-Buildings and Other Struct | 5 05 13 040 | | | 200,000.00 | | 200,000.00 |
| Electrical installation of agricultural warehouse/ buildings | | | | | | - |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 10,000.00 | | 10,000.00 |
| Installation of transformer | | | | | | - |
| Other Maintenance and Operating Expenses | 5 02 99 990 | | | 150,000.00 | | 150,000.00 |
| Gasoline for Rotavator Mechanical Dryer | | | | | | - |
| Fuel, Oil and Lubricants Expenses | 5 02 03 090 | | | 50,000.00 | | 50,000.00 |
| TOTAL | | - | - | 2,301,000.00 | - | 2,301,000.00 |
| MUNICIPAL BUSINESS ENTERPRISE | | | | | | |
| Training & Seminar Expenses | 5 02 02 010 | | | 20,000.00 | | 20,000.00 |
| Office Supplies | 5 02 03 010 | | | 50,000.00 | | 50,000.00 |
| Water | 5 02 04 010 | | | 50,000.00 | | 50,000.00 |
| Repair and Maintenance-Buildings and Other Structures-Terminal | 5 02 13 040 | | | 67,000.00 | | 67,000.00 |
| TOTAL | | - | - | 187,000.00 | - | 187,000.00 |
| C. Financial Expenses | | | | | | |
| Total Appropriations | | 79,807,176.11 | 15,239,769.50 | 8,262,142.66 | 48,884,535.25 | 157,820,024.00 |
| Ending Balance = [(I+II)-III] | | | | | | - |

Certified Correct:

Approved:

LOIDA A. PALANA
LOCAL BUDGET OFFICER

CHRISTINE G. BENDANILLO, CPA
LOCAL ACCOUNTANT

ERWIN C. OCAÑA
LOCAL CHIEF EXECUTIVE



LOCAL GOVERNMENT UNIT OF TOLOSA

ANNUAL INVESTMENT PLAN C.Y. 2026



TOLOSA PADAYUN PAG-USWAG!



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 150TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL, ON JUNE 23, 2025 AT 9:30 A.M.**

PRESENT:

| | | | |
|----------------------------------|---|---|--|
| Hon. Menardo M. Mate | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balleo | - | - | Sangguniang Bayan Member |
| Hon. 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/Liga President |
| Hon. Catherine R. Benjamin | - | - | Ex-Officio Member/SK Fed. President |

RESOLUTION NO. 06-106-2025

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 OF THE MUNICIPALITY OF TOLOSA, LEYTE, IN THE TOTAL AMOUNT OF EIGHT HUNDRED NINETY MILLION TWO HUNDRED TWENTY-THREE THOUSAND TWO HUNDRED PESOS (P890,223,200.00

WHEREAS, Section 287 of the Local Government Code of 1991 provides that twenty percent (20%) of the annual Internal Revenue Allotment (IRA) of local government units shall be appropriated for development projects as contained in the approved Annual Investment Program (AIP);

WHEREAS, the AIP serves as the annual operational plan of the Municipality, containing programs, projects, and activities duly aligned with the approved Local Development Plan and the Medium-Term Development Plan, and is a requisite document for the formulation of the annual budget;

WHEREAS, the Municipal Development Council (MDC), during its meeting held on June 11, 2025, reviewed and endorsed the Annual Investment Program for Calendar Year 2026;

WHEREAS, the AIP 2026 of the Municipality of Tolosa, Leyte has a total investment requirement amounting to **Eight Hundred Ninety Million Two Hundred Twenty-Three Thousand Two Hundred Pesos (P890,223,200.00)** covering priority development programs and projects;

WHEREAS, after careful review and deliberation, the Sangguniang Bayan finds the proposed Annual Investment Program for 2026 to be comprehensive, responsive, and aligned with the development thrusts of the Municipality;

NOW THEREFORE, on motion of **Hon. Felicito D. Beltran III**, duly seconded **unanimously** by all members present:

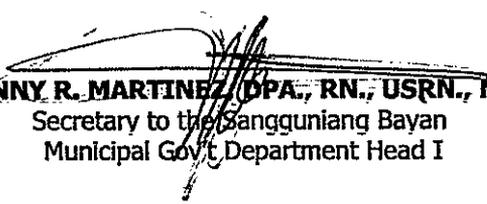
BE IT RESOLVED, as it is hereby **RESOLVED**, to approve the **Annual Investment Program (AIP) for Calendar Year 2026 of the Municipality of Tolosa, Leyte**, in the total

amount of **Eight Hundred Ninety Million Two Hundred Twenty-Three Thousand Two Hundred Pesos (P890,223,200.00)**;

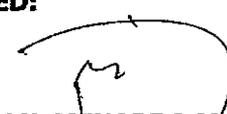
RESOLVED FURTHER, that copies of this Resolution be furnished the Municipal Planning and Development Coordinator (MPDC), Municipal Budget Officer, and all concerned offices for proper implementation and reference;

UNANIMOUSLY APPROVED, this 23RD day of **June 2025**, at the Sangguniang Bayan Session Hall, Tolosa, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution, duly approved by the 11th Sangguniang Bayan of Tolosa during its 150TH Regular session held at the Session Hall on June 23, 2025.


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

ATTESTED:

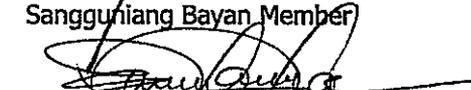

HON. MENARDO M. MATE
Municipal Vice-Mayor
Presiding Officer


HON. FELICITIO D. BELTRAN III
Sangguniang Bayan Member


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

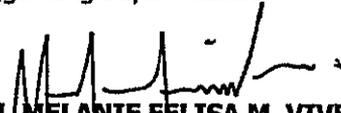

HON. MANUEL B. BALLEDO
Sangguniang Bayan Member


HON. FELIPE V. CANONIGO III
Sangguniang Bayan Member


HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

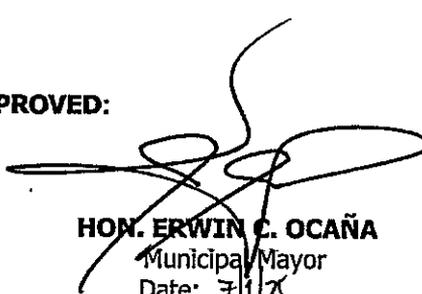

HON. IRENEO ROLANDO A. LUMBRE
Sangguniang Bayan Member


HON. ROLLY A. ZINCO
Sangguniang Bayan Member


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


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor
Date: 7/1/25



Municipal Development Council

**EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL
2nd REGULAR MEETING HELD ON JUNE 11, 2025 AT 9:00 AM
At ANNEX BLDG. MUNICIPAL HALL, TOLOSA LEYTE**

**RESOLUTION NO. 02-06-2025
Series of 2025**

**RESOLUTION APPROVING THE FY 2026 ANNUAL INVESTMENT PROGRAM (AIP)
OF THE LOCAL GOVERNMENT UNIT OF TOLOSA, LEYTE WITH AN AGGREGATE
FUNDING REQUIREMENT IN THE AMOUNT OF PHP 890,223,200**

WHEREAS, the Annual Investment Program (AIP) is a planning document which constitutes the total resource requirements for all programs, projects and activities (PPAs) consisting of the annual capital expenditure and regular operating requirements of the LGU which will be implemented during the fiscal year;

WHEREAS, the LGU Tolosa, Leyte formulated and allocated its 2026 Annual Investment Program for the plans, programs, and activities (PPAs) aligned with its roadmap for the development of communities in the municipality with the amount of Eight Hundred Ninety Million, Two Hundred Twenty-Three Thousand, Two Hundred Pesos (₱890,223,200.00);

WHEREAS, after thorough deliberation, review, and evaluation of the Annual Investment Program for CY 2026 plans, program and activities, the Municipal Development Council (MDC) members has made a decision to approve and indorse to the Sangguniang Bayan for adoption;

NOW THEREFORE, on motion of Hon. Melanie Felisa M. Vivero, LIGA President duly seconded by Hon. Marco Constantino, Punong Barangay of Brgy. Burak;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the Annual Investment Program (AIP) for the Calendar Year 2026 in the amount of Eight Hundred Ninety Million, Two Hundred Twenty-Three Thousand, Two Hundred Pesos (₱890,223,200.00);

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

Adopted this 11th day of June 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Attested:


ERWIN G. OCAÑA
Municipal Mayor/MDC Chairperson


DESIREE V. IBANEZ
MPDC/MDC, Head Secretariat



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



MUNICIPAL DEVELOPMENT COUNCIL MEETING
JUNE 11, 2025/ 9:00 AM
MUNICIPAL HALL, 2ND FLOOR ANNEX BUILDING

- I. PRELIMINARIES**
II. CALL TO ORDER – Hon. Mayor Erwin C. Ocaña
III. ROLL CALL AND REPORT OF ATTENDANCE

The Secretariat, Ms. Desiree V. Ibañez, EnP, conducted the roll call and reported the attendance, confirming the presence of **20 regular members** and **15 other attendees**, thereby establishing a quorum.

| REGULAR | | |
|------------------------|--|---|
| 1 | Hon. Melanie Felisa M. Vivero | <i>Liga ng mga Barangay President</i> |
| 2 | Hon. Marco V. Constantino | <i>Punong Barangay</i> |
| 3 | Hon. Julie Robedillo | <i>Punong Barangay</i> |
| 4 | Hon. Alvin G. Nirza | <i>Punong Barangay</i> |
| 5 | Hon. Lydia C. Suyom | <i>Punong Barangay</i> |
| 6 | Hon. Razel P. Legaspi | <i>Punong Barangay</i> |
| 7 | Hon. Victoria A. Abad | <i>Punong Barangay</i> |
| 8 | Hon. Richard A. Cesar | <i>Punong Barangay</i> |
| 9 | Hon. Noli U. Palaña | <i>Punong Barangay</i> |
| 10 | Hon. Gerard P. Colasito | <i>Punong Barangay</i> |
| 11 | Hon. Miguelito G. Advincula | <i>Punong Barangay</i> |
| 12 | Hon. Aquilina L. Canonigo | <i>Punong Barangay</i> |
| 13 | Hon. Dennis C. Saballe represented by Hon. Gemmalyn Candela | <i>Punong Barangay</i> |
| 14 | Hon. Perlo C. Rizaldo | <i>Punong Barangay</i> |
| 15 | Hon. Alfredo L. Robedillo represented by Secretary Maricel Benjamin | <i>Punong Barangay</i> |
| 16 | Josephine R. Labisto | <i>Sta. Rita Bayanihan Homeworkers Association</i> |
| 17 | Ma. Carmela N. Cabugawan | <i>Sitio Young Field Vegetables Growers and Rice Planters Association</i> |
| 18 | Lucia P. Flores | <i>Obrero Magsasaka ng Capangihan</i> |
| 19 | Ronnie Songalia | <i>Tolosa Motorpot Association</i> |
| 20 | Saturino Rabasto | <i>OMACAP</i> |
| OTHER ATTENDEES | | |
| 1 | Imelda P. Caneja | <i>MLGOO</i> |
| 2 | Desiree V. Ibañez | <i>MPDC/Executive Assistant</i> |
| 3 | Loida A. Palaña | <i>Municipal Budget Officer</i> |
| 4 | Beatriz B. Tangpuz | <i>Municipal Assessor</i> |
| 5 | Wilfredo G. Cañas | <i>Municipal Engineer</i> |
| 6 | Jean A. Parone | <i>OIC, Municipal Agriculturist</i> |
| 7 | Arnel A. Abad | <i>Acting Municipal Treasurer</i> |

| | | |
|----|----------------------------|---|
| 8 | Zerah Janette M. Leysa | <i>Municipal Social Welfare and Development Officer</i> |
| 9 | Manny R. Martinez | <i>SB Secretary</i> |
| 10 | Eleazar B. Bendanillo | <i>Planning Officer I</i> |
| 11 | Rodel L. Jayme | <i>OIC MCR/MENRO -- Designate</i> |
| 12 | Andrew M. Advincula | <i>GSO -- Designate</i> |
| 13 | Maria Hermie G. Remandaban | <i>HRMO -- Designate</i> |
| 14 | Glenda R. Lerios | <i>GAD Focal Person</i> |
| 15 | Aibelle Cay T. Yopez | <i>Tourism Officer -- Designate</i> |

IV. DECLARATION OF QUOROM

The Mayor officially declared the presence of a quorum at 11: 15 AM.

CHAIRPERSON'S MESSAGE – HON. ERWIN C. OCAÑA, *Municipal Mayor*

Hon. Erwin C. Ocaña, Municipal Mayor, delivered his message to the members of the body, wherein he expressed his sincere appreciation for their unwavering support, dedication, and commitment to the programs, projects, and initiatives of the Local Government Unit of Tolosa. He emphasized the importance of collaborative efforts and active participation in achieving the municipality's development goals. Mayor Ocaña also encouraged everyone to continue working together in the spirit of transparency, accountability, and public service, especially in addressing the needs of the community and ensuring the efficient implementation of local plans and activities.

V. APPROVAL OF THE MINUTES OF PREVIOUS MEETING

The Liga ng mga Barangay President, Hon. Melanie Felisa M. Vivero, formally moved to dispense with the reading of the minutes of the previous meeting and to approve the same, a motion that was duly seconded by the Punong Barangay of Burak, Hon. Marco V. Constantino.

AGENDA

1. ANNUAL INVESTMENT PROGRAM 2026

Ms. Desiree V. Ibañez, EnP, the Municipal Planning and Development Coordinator, presented the proposed Annual Investment Program (AIP) for Calendar Year 2026. She explained that the AIP was carefully consolidated based on the submitted Programs, Projects, and Activities (PPAs) of the various municipal departments and offices.

- During the deliberation for the FY 2026 Annual Investment Program (AIP), the following recommendations and proposals were raised and noted for consideration:
- Mr. Rodel Jayme recommended the inclusion of the procurement of heavy equipment and the acquisition of solid waste management machines and equipment to strengthen the municipality's environmental services.
- Ms. Imelda P. Caneja expressed her full support for conducting Proper Waste Management and Segregation Training across barangays.
- She also highlighted the importance of implementing the Waste Analysis and Characterization Study (WACS) as a foundation for developing data-driven waste management strategies.

- Ms. Caneja further proposed the installation of Closed-Circuit Television (CCTV) cameras and solar-powered streetlights to improve community security.
- Additionally, she recommended the provision of insurance coverage for Traffic Enforcers and Barangay Tanods, recognizing their vital role in maintaining public order.
- The body recommended that the Human Resource Management Office (HRMO), headed by Ms. Maria Hermie G. Remandaban, explore the integration of CCTV systems with the biometric attendance system to enhance security and personnel monitoring in the Local Government Unit of Tolosa.
- The procurement of one (1) laptop unit was proposed to support daily administrative functions and improve operational efficiency.
- Engr. Beatriz B. Tangpuz proposed the inclusion of the Parcellary Survey of Roads under the InFRES Project, which will aid in land documentation and planning.
- Dr. Ma. Aurora Lyn R. Benitez requested clarification regarding the funding source for the Health Office's proposed projects—whether to be charged under the General Fund or External Funds—to ensure proper classification and budgeting.
- The Punong Barangays of Tolosa proposed the following priority infrastructure projects for inclusion:
 - Concreting of Farm-to-Market Roads
 - Concreting and Construction of Local Access Roads (including Road Openings)
 - Road Maintenance
 - Solar-Powered Streetlights and Jetmatic Pumps
 - Repair, Rehabilitation, and Reblocking of Municipal Roads
- Emphasis was placed on the installation of solar-powered streetlights and jetmatic water pumps across the 15 barangays of the Municipality of Tolosa to address both safety and water access concerns.
- Hon. Lydia Suyom proposed the installation of CCTV systems in Barangay Capangihan and other strategic public areas and buildings.
- Ms. Loida A. Palaña suggested that the funding be sourced either from External Funds or the General Fund.
- Hon. Marco V. Constantino recommended a centralized CCTV system, which should also include the Rural Health Unit of Tolosa.
- Liga ng mga Barangay President, Hon. Melanie Felisa M. Vivero, proposed the improvement of the Liga ng mga Barangay Building.
- Hon. Richard A. Cesar proposed the establishment of a Pasalubong and Display Center in Barangay Olot, in preparation for the opening of the golf course in the same area. Ms. Aibelle Cay T. Yopez, Tourism Officer-Designate, supported the idea, noting that the proposed location along the highway would ensure better visibility and viability, in contrast to previous efforts.
- Hon. Julie P. Robedillo expressed her sincerest gratitude to the Local Government Unit of Tolosa led by Municipal Mayor, Hon. Erwin C. Ocaña for the Construction of Day Care Center in Barangay Canmogsay.
- Hon. Victoria A. Abad suggested the inclusion of Year-End Incentives for the Barangay Tanods.
- Municipal Mayor Hon. Erwin C. Ocaña emphasized the importance of the presence and active participation of the Department Heads during the

meeting, especially since some key officials were not present and their input is vital to effective decision-making.

- Hon. Marco V. Constantino requested the inclusion of seeds for the different barangays, as this is part of the preparations for the HAPAG program.
- Ms. Imelda P. Caneja proposed the construction of a new wet market, though it was clarified that this project is already included in a separate funding allocation. Ms. Caneja further recommended allocating funds for the maintenance of the Municipal Building and other government facilities.
- The motion to approve the FY 2026 AIP was duly moved by Liga ng mga Barangay President, Hon. Melanie Felisa M. Vivero, and seconded unanimously by the body.

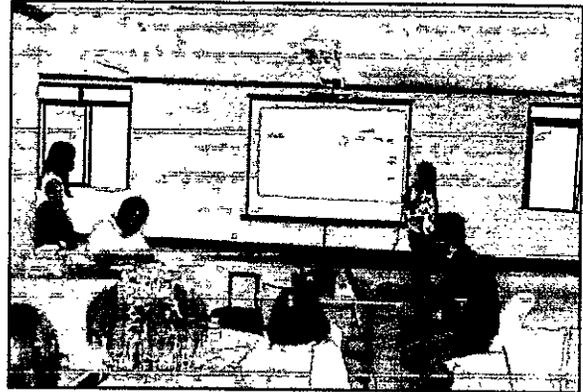
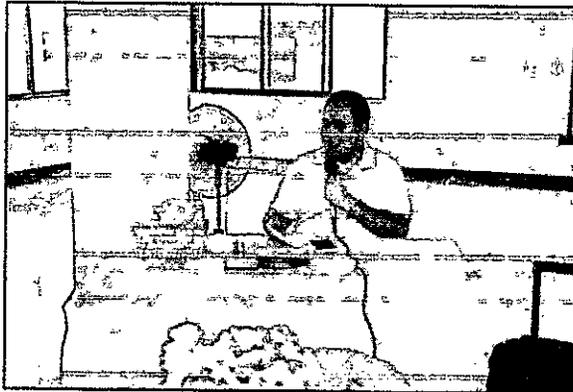
2. OTHER MATTERS

- Hon. Miguelito M. Advincula, Punong Barangay of Quilao, conveyed his sincere appreciation to the Local Government Unit of Tolosa for the installation of solar street lights along the road from Barangay Quilao to Barangay Olot. Furthermore, he raised a concern regarding the inability of several Barangay Officials from various barangays to procure official receipts from the Office of the Municipal Treasurer. In response, Municipal Mayor Hon. Erwin C. Ocaña directed Acting Municipal Treasurer Mr. Arnel A. Abad and Municipal Accountant Ms. Christine G. Bendanillo to provide clarification on the matter. As explained by the Acting Municipal Treasurer, the Municipality has not yet purchased official receipts from the Provincial Government due to the need to remit funds first. Since the Municipality of Tolosa has not yet completed the required remittance, it has been unable to procure the said receipts at this time.
- Hon. Marco V. Constantino expressed concern regarding children frequently playing in the open space adjacent to the road. In line with this, he formally requested the installation of a perimeter fence around the Barangay Health Station to ensure their safety.
- Hon. Alvin G. Nirza respectfully requested the construction of proper flooring for the basketball court in Barangay Cantariwis to enhance its usability and safety for the community.
- CSO Representative Rolly Songalia expressed his sincerest appreciation and gratitude to the Local Government Unit of Tolosa, through Municipal Mayor Hon. Erwin C. Ocaña, for the installation of solar street lights, which help ensure safe travel every evening — most especially for motorists and travelers.
- Hon. Richard A. Cesar informed the body that one of the solar streetlights installed along Barangay Olot is not functioning. It was suggested that the trees along the highway be trimmed as they may be obstructing the light. However, the Local Government Unit of Tolosa had already made a request to DORELCO to conduct the trimming. Unfortunately, DORELCO did not approve the request, as the streetlight in question was not installed on one of their utility posts and is therefore outside their jurisdiction.

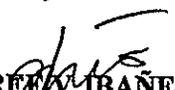
VI. ADJOURNMENT

The Presiding Officer, Hon. Erwin C. Ocaña, Municipal Mayor has adjourned the meeting at 2:46 PM.

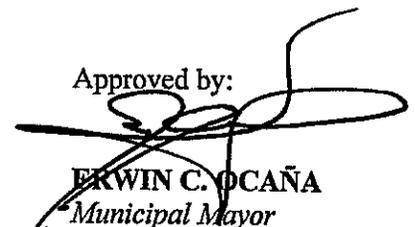
VII. PHOTO DOCUMENTATION



Prepared by:


DESIREE V. IBANEZ, EnP
Municipal Planning and Development Coordinator

Approved by:


ERWIN C. OCAÑA
Municipal Mayor



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|--|----------------|----------------------------|---|-------------------------|---------------------|-----------|---------------------------------|---------------------------------|------------------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| 1000-000-3-01-001-001-000 | Executive Administration and Operations | MMO | January | December | Mayor's office administered/ operationalized | GF | 12,000.00 | 6,000.00 | | | 18,000.00 | | | |
| 1000-000-3-01-001-001-001 | Barangay Affairs | MMO | January | December | Barangayan conducted | GF | | 500.00 | | | 500.00 | | | |
| 1000-000-3-01-001-001-002 | Coordination Activities and Logistical Support to National Government Agencies and Partner Non-Government Organizations | MMO | January | December | Support to NGAs and NGOs activities provided | GF | | 500.00 | | | 500.00 | | | |
| 1000-000-3-01-001-001-003 | Document Tracking System | MMO | January | December | Document tracking system installed | GF | | 200.00 | | | 200.00 | | | |
| 1000-000-3-01-001-001-004 | Support to Barangay Facilities | MMO | January | December | Support to barangay facilities provided | GF | | 5,000.00 | | | 5,000.00 | | | |
| 1000-000-3-01-001-001-005 | Support to Municipal Development Council and other Local Special Bodies | MMO | January | December | Support to MDC and other local special bodies provided | GF | | 200.00 | | | 200.00 | | | |
| 1000-000-3-01-001-002-000 | Municipal Assistance Program | | | | | | | | | | | | | |
| 1000-000-3-01-001-002-001 | Municipal Aid to Barangays | MMO | January | December | Financial aid to barangays provided | GF | | 15.00 | | | 15.00 | | | |
| 1000-000-3-01-001-002-002 | Death Indemnity | MMO | January | December | Disbursed to identified beneficiaries | GF | | 20.00 | | | 20.00 | | | |
| 1000-000-3-01-001-002-003 | Support to the Implementation of Katarungang Pambarangay | MMO | January | December | Financial support to Katarungang Pambarangay provided | GF | | 15.00 | | | 15.00 | | | |
| 1000-000-3-01-001-002-004 | Assistance to Individuals in Crisis Situation (AICS) | MMO | January | December | AICS disbursed | GF | | 1,000.00 | | | 1,000.00 | | | |
| 1000-000-3-01-001-003-000 | Municipal Development Program | | | | | | | | | | | | | |
| 1000-000-3-01-001-003-001 | Loan Amortization | MMO | January | December | Loan amortization disbursed | DF | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-01-001-003-002 | Construction of Drainage Canal in Barangay Poblacion | MMO | January | December | Drainage canal from Brgy. Poblacion constructed | DF | | | | 700.00 | 700.00 | 700.00 | | A224-01 |
| 1000-000-3-1-01-004-000 | Environmental Protection Program | | | | | | | | | | | | | |
| 1000-000-3-01-001-004-001 | Clean-Up Drive | MMO-MENRO | February | December | At least 4 clean-up drives conducted | GF | | 40.00 | | | 40.00 | | | |
| 1000-000-3-01-001-004-002 | Tree Planting | MMO-MENRO | April | April | At least 2 tree planting activity conducted | GF | | 20.00 | | | 20.00 | 20.00 | | A314-09 |
| 1000-000-3-01-001-004-003 | Establishment of Baywalk/Green-Gray Technology Development | MMO-MENRO | January | December | Baywalk project established along coastal barangay | External Fund | | | | 50,000.00 | 50,000.00 | 50,000.00 | | A224-02 |
| 1000-000-3-1-01-005-000 | Ecological Solid Waste Management Program | | | | | | | | | | | | | |
| 1000-000-3-1-01-005-001 | Seminar on Proper Waste Segregation in Conformity with RA 9003 | MMO-MENRO | January | January | Conducted seminar on solid waste management | GF | | 50.00 | | | 50.00 | | 50.00 | M323-01 |
| 1000-000-3-1-01-005-002 | Waste Analysis Characterization Study (WACS) | MMO-MENRO | January | December | WACS conducted | GF | | 150.00 | | | 150.00 | | 150.00 | M322-01 |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|--|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-1-01-005-003 | Benchmarking on Solid Waste Management Best Practices | MMO-MENRO | January | January | Conducted benchmarking activity in selected municipality practicing proper waste disposal | GF | | 90.00 | | | | 90.00 | | | |
| 1000-000-3-1-01-005-004 | Purchase of Personal Protective Equipment (PPE) | MMO-MENRO | January | February | PPEs procured | GF | | 180.00 | | | | 180.00 | | | |
| 1000-000-3-1-01-005-005 | Purchase of Trash Bags | MMO-MENRO | February | February | Trash bags procured | GF | | 90.00 | | | | 90.00 | | | |
| 1000-000-3-1-01-005-006 | Purchase of Trash Bins | MMO-MENRO | July | September | Trash bins procured | GF | | 195.00 | | | | 195.00 | | | |
| 1000-000-3-1-01-005-007 | Construction of Temporary Residual Containment Area (TRCA) | MMO-MENRO, MEO | March | December | TRCA constructed | GF | | | | 500.00 | | 500.00 | | | |
| 1000-000-3-1-01-005-008 | Construction of Material Recovery Facility (MRF) | MMO-MENRO, MEO | October | December | MRF constructed | GF | | | | 500.00 | | 500.00 | | | |
| 1000-000-3-1-01-005-009 | Purchase of Lot for Road Right-of-Way Approaching ESWM Facility Site | MMO-MENRO, MEO | January | December | Lot purchased for RROW | GF | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-1-01-005-010 | Purchase of Lot for Establishment of Ecological Solid Waste Management Facility | MMO-MENRO | March | December | Lot intended for the establishment of Ecological Solid Waste Management Facility | GF | | | | 9,000.00 | | 9,000.00 | | | |
| 1000-000-3-1-01-005-011 | ***Purchase of Heavy Equipment | MMO-MENRO | January | December | Heavy equipment purchased | External Fund | | | | 1,500.00 | | 1,500.00 | | | |
| 1000-000-3-1-01-005-012 | Acquisition of Environmental Solid Waste Management Machines and Equipment | MMO-MENRO | January | December | ESWM machines and equipment acquired | External Fund | | | | 63,000.00 | | 63,000.00 | | | |
| 1000-000-3-01-001-006-000 | Tourism Development and Promotion Program | | | | | | | | | | | | | | |
| 1000-000-3-01-001-006-001 | Year-end Lights, Bazaar, and Gastronomy Fair | MMO-Tourism | December | December | Christmas Festival conducted | GF | | 500.00 | | | | 500.00 | | | |
| 1000-000-3-01-001-006-002 | Year-end Festival of Lights | MMO-Tourism | December | December | Year-end Festival of Lights conducted | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-006-003 | Workshop on Filipino Brand of Service Excellence (FBSE) to Tourism-related Workforce and LGU Employees | MMO-Tourism | July | September | Workshops, capacity development conducted | GF | | 80.00 | | | | 80.00 | | | |
| 1000-000-3-01-001-006-004 | Workshop on Basic Tourism Statistics to Registered Tourism Accommodations and Establishments | MMO-Tourism | September | September | Workshops conducted | GF | | 30.00 | | | | 30.00 | | | |
| 1000-000-3-01-001-006-005 | Conduct of Inventory and Assessment of All Tourism Enterprises and Establishments | MMO-Tourism | January | December | Sex disaggregated tourism database formulated | GF | | 5.00 | | | | 5.00 | | | |
| 1000-000-3-01-001-006-006 | Development of One Town One Product (OTOP) | MMO-Tourism | January | December | OTOP developed | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-006-007 | Repair and Improvement of Facilities in Tourism Sites | MMO-Tourism, MEO | January | December | Finished repair and improvement in ML Inapungong | GF | | | | 5,000.00 | | 5,000.00 | | | |
| 1000-000-3-01-001-006-008 | Improvement of Tourism Site in Barangay Telegrafo | MMO-Tourism, MEO | January | September | Conducted improvement of Scout Abelio Marker | GF | | | | 1,500.00 | | 1,500.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adeptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-01-001-006-009 | Exploratory Study on Hilapad Reef as Tourist Dive Spot | MMO-Tourism, MAO | January | December | Hilapad Reef explored as tourist dive spot | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-006-010 | Tourism Month Celebration | MMO-Tourism | September | September | Tourism month celebration conducted | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-006-011 | Establishment of Mini-Park | MMO-Tourism | January | December | Establishment of Mini Park in Brgy. Imelda completed | External Fund | | | | 6,000.00 | | 6,000.00 | | | |
| 1000-000-3-01-001-006-012 | Improvement of Municipal Town Plaza | MMO-Tourism | January | December | Municipal town plaza improvement implemented | External Fund | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-01-001-006-013 | Establishment of Pasalubong Center in Barangay Olot | MMO-Tourism | January | December | Pasalubong center in Barangay Olot established | GF | | | | 1,000.00 | | 1,000.00 | | | |
| 1000-000-3-01-001-007-000 | Arts, Culture, and Heritage Promotion and Preservation Program | | | | | | | | | | | | | | |
| 1000-000-3-01-001-007-001 | Tolosa Day Celebration | MMO-Tourism | April | May | Tolosa Day celebration conducted | GF | | 2,000.00 | | | | 2,000.00 | | | |
| 1000-000-3-01-001-007-002 | Signal Day Celebration | MMO-Tourism | October | October | Signal day celebration conducted | GF | | 500.00 | | | | 500.00 | | | |
| 1000-000-3-01-001-007-003 | Maintenance of Restored Street Signages | MMO-Tourism | January | December | Signages of old street names maintained | GF | | 75.00 | | | | 75.00 | | | |
| 1000-000-3-01-001-007-004 | Cultural Mapping (Phase 1) | MMO-Tourism | January | December | Conducted cultural mapping (Phase 1) | GF | | 500.00 | | | | 500.00 | | | |
| 1000-000-3-01-001-007-005 | Tolo-Usa Festival | MMO-Tourism | January | December | Dance and musical training of Tolo_Usa Festival conducted | GF | | 1,500.00 | | | | 1,500.00 | | | |
| 1000-000-3-01-001-007-006 | Heritage Month Celebration | MMO-Tourism | May | May | Heritage month celebration conducted | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-007-007 | Arts Month Celebration | MMO-Tourism | February | February | Arts month celebration conducted | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-007-008 | Construction of Veteran's Memorial Park | MMO-Tourism | January | December | Veteran's Memorial Park constructed | External Fund | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-01-001-008-000 | Peace and Order, Public Safety Program | | | | | | | | | | | | | | |
| 1000-000-3-01-001-008-001 | Traffic Management and Road Safety Training | MMO-PSO | January | December | Traffic management and road safety training conducted to traffic enforcers | GF | | 200.00 | | | | 200.00 | | | |
| 1000-000-3-01-001-008-002 | Purchase of Uniform for Traffic Enforcers | MMO-PSO | January | December | Uniform for traffic enforcers purchased | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-008-003 | Trainings/Seminars for Barangay Peacekeeping Action Teams | MMO-PSO | January | December | Trainings/Seminars for BPATs conducted | GF | | 200.00 | | | | 200.00 | | | |
| 1000-000-3-01-001-008-004 | Insurance for Traffic Enforcers | MMO-PSO | January | December | Insurance for Traffic Enforcers provided | GF | | 10.00 | | | | 10.00 | | | |
| 1000-000-3-01-001-008-005 | Insurance for Barangay Tanods | MMO-PSO | January | December | Insurance for Barangay Tanods provided | GF | | 120.00 | | | | 120.00 | | | |
| 1000-000-3-01-001-009-000 | Human Resource Management | | | | | | | | | | | | | | |
| 1000-000-3-01-001-009-001 | Benchmarking Activity for Municipal Employees | MMO-HRMO | January | December | All necessary capacity development, improvement and similar intervening services extended/ facilitated/ Implemented | GF | | 3,000.00 | | | | 3,000.00 | | | |



FY 2028 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: **TOLOSA**

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-01-001-009-002 | Leadership and Management Skills Training and Values Enhancement Orientation Workshop | MMO-HRMO | January | December | Leadership and management skills training and values formation program conducted | GF | | 50.00 | | | | 60.00 | | | |
| 1000-000-3-01-001-009-003 | Civil Service Month Celebration | MMO-HRMO | January | December | Civil Service Month celebrated | GF | | 570.00 | | | | 570.00 | | | |
| 1000-000-3-01-001-009-004 | Employees Day Celebration and Employees Sports Olympic | MMO-HRMO | January | December | Sportsfest, health and wellness, and cultural activities conducted | GF | | 114.00 | | | | 114.00 | | | |
| 1000-000-3-01-001-009-005 | PRAISE Recognition | MMO-HRMO | January | December | Institutionalized awarding to deserving employees based on PRAISE policies and guidelines | GF | | 150.00 | | | | 150.00 | | | |
| 1000-000-3-01-001-009-006 | Strategic Performance Management System (SPMS) | MMO-HRMO | January | December | SPMS assessment conducted annually | GF | | 44.00 | | | | 44.00 | | | |
| 1000-000-3-01-001-009-007 | Formulation of Agency Manual of Operation | MMO-HRMO | January | December | Agency Manual of Operation formulated | GF | | 44.00 | | | | 44.00 | | | |
| 1000-000-3-01-001-009-008 | Formulation of an Employee Handbook | MMO-HRMO | January | December | Employee handbook formulated | GF | | 105.60 | | | | 105.60 | | | |
| 1000-000-3-01-001-009-009 | Work Attitude and Values Enhancement (WAVE) | MMO-HRMO | January | December | Capacitated LGU employees resulting to improve accountability, ethical conduct of employees | GF | | 573.00 | | | | 573.00 | | | |
| 1000-000-3-01-001-009-010 | Human Resource Information System | MMO-HRMO | January | December | Installed and Full Implementation of HRIS at LGU Tolosa Human Resource Management Office | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-001-009-011 | Installation of Closed Circuit Television (CCTV) Camera to the Biometric System | MMO-HRMO | January | December | 4 units of CCTV camera purchased and installed to the biometric system | GF | | 150.00 | | | | 150.00 | | | |
| 1000-000-3-01-001-009-012 | Smart TV (2 sets for digitalization of Citizens Charter | MMO-HRMO | January | December | 2 units smart TV procured | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-009-013 | ID Printing Machine and Laminating Machine | MMO-HRMO | January | December | 1 unit ID printing machine and laminating machine procured | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-009-014 | 1 Unit Laptop for Administrative Operations | MMO-HRMO | January | December | 1 unit laptop procured | GF | | 75.00 | | | | 75.00 | | | |
| 1000-000-3-01-001-009-015 | Purchase of 1 Unit Desktop with Printer, UPS, and AVR for Administrative Use | MMO-HRMO | January | December | 1 unit desktop with printer, UPS, and AVR procured | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-009-016 | Attendance and Payroll System | MMO-HRMO | January | December | Attendance and Payroll system established | GF | | 500.00 | | | | 500.00 | | | |
| 1000-000-3-01-001-010-000 | Sports Development Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-010-001 | Conduct of Various Sports Tournament | MMO/LYDO | March | December | Honorarium, prizes and equipments disbursed for the sports development program | GF | | 600.00 | | | | 600.00 | | | |
| 1000-000-3-01-001-011-000 | Population Program | | | | | | | | | | | | | | |
| 1000-000-3-01-001-011-001 | Conduct Trainings for Brgy Population Volunteers on IPCC, FP and NFP | MMO/PPO | January | December | 1 CapDev training for BPV conducted | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-011-002 | Youth encounter formation Training (SADE - Life Skills/Peer Education Training | MMO/PPO | January | December | 3 days youth Encounter Formation Training (SADE) - Life Skills/Peer Education Training conducted to 20 males and 20 females student | GF | | 100.00 | | | | 100.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|----------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-01-001-011-003 | Teen Trail Sesssion | MMO/PPO | January | December | 1 Teen Trail Session conducted to 150 male and 150 female students of Tolosa Stand Alode Senior High | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-011-004 | Formulation of 3-Year Gender and Development Plan & Budget CY 2026-2028 | MMO/PPO | February | February | 100% participation of LGU Tolosa GAD Focal Point System on formulation of 3-Year GADPB for CY 2026-2028 | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-001-012-000 | Business Permit and Licensing Section | | | | | | | | | | | | | | |
| 1000-000-3-01-010-012-001 | Provision of Incentives and Recognition for timely and advance payment of business permits and licenses | MMO-BPLO | January | March | Incentives and recognitions are provided | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-010-012-002 | Conduct of Joint inspection to business establishments before and after the renewal period | MMO-BPLO | January | March | Joint inspection Conducted to business establishments | GF | | 30.00 | | | | 30.00 | | | |
| 1000-000-3-01-001-013-000 | General Services Program | | | | | | | | | | | | | | |
| 1000-000-3-01-001-013-001 | Purchase of Service Vehicle | MMO-GSO | January | December | 1 unit service vehicle purchased | External Fund | | | | | 1,000.00 | 1,000.00 | | | |
| 1000-000-3-01-001-014-000 | Public Employment Services | | | | | | | | | | | | | | |
| 1000-000-3-01-001-014-001 | Support to Special Program for Employment of Students (SPES) | MMO-PESO | April | May | Facilitate employment of students for the SPES Program and conduct SPES Orientation | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-014-002 | Employment Facilitation Program | MMO-PESO | January | December | Capacity building, linkage with private establishment & social media and other job placement website. Implementation of PEIS. | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-001-014-003 | Livelihood Program | MMO-PESO | January | December | Provide assistance to vulnerable individuals to have a sustainable income. | GF | | 200.00 | | | | 200.00 | | | |
| 1000-000-3-01-001-014-004 | Community-Based Technical Education and Skills Development | MMO-PESO | January | December | Support to Community Based Technical Education and Skills Development in-placed | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-001-016-000 | Information and Communication Technology | | | | | | | | | | | | | | |
| 1000-000-3-01-001-016-001 | Improvement of Techrohub (CeC) | MMO-ICT | January | December | Interior set-up installed | GF | | 75.00 | | | | 75.00 | | | |
| 8000-000-3-01-001-016-000 | Livelihood Program | | | | | | | | | | | | | | |
| 8000-000-3-01-001-016-001 | Business to Business Training MSME's | MAO | January | December | 2 officers at 15 Associations(30 participants) Obtained Training Kits (Tarpauline, notebooks, ballpen, plastic envelope with holder, cartolina, manila paper, Catering etc) | GF | | 30.00 | | | | 30.00 | | | |
| 8000-000-3-01-001-016-002 | Training on Value Chain Analysis for Agricultural Commodities | MAO | January | December | 3 Officers at 6 Farmers Association(18 participants) | GF | | 25.00 | | | | 25.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 8000-000-3-01-001-016-003 | Reorganizing and Revitalizing Dormant MSMEs. | MAO | January | December | 2 officers at 15 Associations(30 participants) Obtained Training Kits (Tarpauline, notebooks, ballpen, plastic envelope with holder, cartolina, manila paper, Catering etc) | GF | | 30.00 | | | | 30.00 | | | |
| 8000-000-3-01-001-016-004 | Livelihood Support and Enhancement | MAO | January | December | Grant of seed capital (in kind/cash) to (2 to 5) SB Accredited Associations | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-01-001-016-005 | Conduct of Entrepreneurial Skills to Women, Farmers Agripreneurs Associations | MAO | January | December | 2-day capacity development training for 20 different women's organization officers conducted | GF | | 85.00 | | | | 85.00 | | | |
| 8000-000-3-01-001-016-006 | Promotion and Marketing of Products through Agri-Fair | MAO | January | December | 5-day agri-fair participated by 15 organizations composed of women and men farmers conducted | GF | | 125.00 | | | | 125.00 | | | |
| 1000-000-3-01-002-001-000 | Legislative Office Administration and Operations | SBO | January | December | Sanggunian Bayan office administered/ operationalized | GF | 18,000.00 | 1,860.00 | | | | 19,860.00 | | | |
| 1000-000-3-01-002-001-001 | Creation of Administrative Assitant II (Bookbinder IV) | SBO | January | December | Position created and funded | GF | 100.00 | | | | | 100.00 | | | |
| 1000-000-3-01-002-001-012 | Legislative Support & Development Program | SBO | January | December | Legislative support and development program implemented | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-002-001-013 | Conduct of Public and Committee Hearings | SBO | January | December | Conducted public and committee hearings | GF | | 80.00 | | | | 80.00 | | | |
| 1000-000-3-01-002-001-014 | Barangay Visitation | SBO | January | December | 15 barangays visited | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-015 | Review of Ordinances and Resolutions of Barangays | SBO | January | December | Barangay ordinances and resolutions reviewed | GF | | 50.00 | | | | 50.00 | | | |
| 1000-000-3-01-002-001-016 | SB Tracking System and Legislative Information System | SBO | January | December | System purchased, more efficient and effective services | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-002-001-017 | Conduct of PCL Week Celebration | SBO | January | December | PCL week conducted | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-018 | DILG Local legislative Awards Benchmarking and Capacity Building | SBO | January | December | Enhanced knowledge and capacity of the legislative branch and MOV for LLA provided | GF | | 600.00 | | | | 600.00 | | | |
| 1000-000-3-01-002-001-019 | Enactment of Ordinances and Resolutions for the General Welfare of Tolosanos | SBO | January | December | Resolutions/Ordinances passed | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-020 | Sangguniang Kabataan Federation Program | SBO | January | December | Approved SK Programs | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-021 | Association of Barangay Captains Program | SBO | January | December | Approved Liga Programs | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-022 | Vice Mayor League | SBO | January | December | Attended seminars and conventions | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-002-001-023 | Philippine Councilor's League | SBO | January | December | Attended seminars and conventions | GF | | 1,500.00 | | | | 1,500.00 | | | |
| 1000-000-3-01-002-001-024 | Philippine League of Secretaries to the Sangguniang Bayan (PLEASES) | SBO | January | December | Attended seminars and conventions | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-002-001-025 | National Movement of Young Legislators (NMYL) | SBO | January | December | Attended seminars and conventions | GF | | 200.00 | | | | 200.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|--|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-01-002-001-026 | Legislative Year End Assessment | SBO | January | December | Attended seminars and conventions | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-006-001-000 | Treasury Office Administration and Operations | Treasurer's Office | January | December | Treasurer's office administered/ operationalized | GF | 3,700.00 | 990.00 | | | | 4,690.00 | | | |
| 1000-000-3-01-006-001-000 | Assessor's Office Administration and Operations | Assessor's Office | January | December | Assessor's office administered/ operationalized | GF | 1,800.00 | 240.00 | | | | 2,040.00 | | | |
| 1000-000-3-01-006-002-000 | Tax Mapping | | | | | | | | | | | | | | |
| 1000-000-3-01-006-002-001 | Purchase of Remote Controlled Drone Camera | MASSO | March | May | Drone camera purchased | GF | | | | 100.00 | | 100.00 | | | |
| 1000-000-3-01-006-002-002 | Purchase of e-Tricycle | MASSO | January | December | 4-wheel e-Tricycle purchased | GF | | | | 120.00 | | 120.00 | | | |
| 1000-000-3-01-006-002-003 | Purchase of Digital Distance Measuring Wheel | MASSO | March | May | Digital distance measuring wheel purchased | GF | | 5.00 | | | | 5.00 | | | |
| 1000-000-3-01-006-002-004 | Purchase of Photocopy Machine | MASSO | January | December | Digital tax mapping completed | GF | | | | 65.00 | | 65.00 | | | |
| 1000-000-3-01-006-002-005 | Manpower/Personnel Support Requirement TAX MAPPING AIDE | MASSO | January | July | Tax Mapping Aide (SG-4) hired | GF | 125.00 | | | | | 125.00 | | | |
| 1000-000-3-01-006-003-000 | Electronic Data Processing | | | | | | | | | | | | | | |
| 1000-000-3-01-006-003-001 | Purchase of Desktop Computer Set | MASSO | March | October | Desktop computer set purchased | GF | | | | 80.00 | | 80.00 | | | |
| 1000-000-3-01-006-003-002 | Purchase of 32-inch Computer Monitor | MASSO | March | October | 32-inch computer monitor purchased | GF | | 25.00 | | | | 25.00 | | | |
| 1000-000-3-01-006-003-003 | Purchase of Office Furniture | MASSO | March | November | 2 tables, 4 swivel chairs, 1 client's chair purchased | GF | | 35.00 | | | | 35.00 | | | |
| 1000-000-3-01-006-003-004 | Purchase of Steel Filing Cabinet | MASSO | March | November | 2 4-drawer steel filing cabinets purchased | GF | | 15.00 | | | | 15.00 | | | |
| 1000-000-3-01-006-003-005 | Purchase of Water Dispenser (Hot, Normal, Cold, with cabinet) | MASSO | March | July | Water dispenser purchased | GF | | 12.00 | | | | 12.00 | | | |
| 1000-000-3-01-006-003-006 | Parcellary Survey of Roads under INFRES Project | MASSO | January | December | Parcellary survey of roads under INFRES project completed | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-006-003-007 | General Revision | MASSO | January | December | General revision completed | GF | | 300.00 | | | | 300.00 | | | |
| 1000-000-3-01-006-003-008 | Transfer of Local Government Unit-Acquired Lots | MASSO | January | December | Transfer of LGU-acquired lots completed | GF | | 200.00 | | | | 200.00 | | | |
| 1000-000-3-01-007-001-000 | Accounting Office Administration and Operations | Accountant's Office | January | December | Accounting office administered/ operationalized | GF | 2,900.00 | 600.00 | | 250.00 | | 3,750.00 | | | |
| 1000-000-3-01-007-002-001 | Installation of Property and Inventory System | MACCO | July | September | Computerized property and inventory system purchased | GF | | | | 700.00 | | 700.00 | | | |
| 1000-000-3-01-007-002-002 | Purchase of Equipment for Property and Inventory System | MACCO | July | September | Equipment purchased for property and inventory system | GF | | | | 200.00 | | 200.00 | | | |
| 1000-000-3-01-007-002-003 | Maintenance of Existing Journal Entry Voucher (JEV) System | MACCO | January | December | JEV system maintained | GF | | 100.00 | | | | 100.00 | | | |
| 1000-000-3-01-007-002-004 | Capacity Building on Financial Document Processing for Government Transactions | MACCO | January | January | To capacitate and equip accounting personnel staff and selected personnel of other LGU department | GF | | 100.00 | | | | 100.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: **TOLOSA**

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | |
|---------------------------|---|-------------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|----------|---------------------------------|---------------------------------|------------------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| 1000-000-3-01-009-001-000 | Budget Office Administration and Operations | MBO | January | December | Budget office administered/ operationalized | GF | 1,900.00 | 250.00 | | | 2,150.00 | | | |
| 1000-000-3-01-009-002-001 | Budget Preparation, Forum and Hearing | MBO | January | December | Budget Hearing conducted | GF | | 200.00 | | | 200.00 | | | |
| 1000-000-3-01-009-001-000 | Planning and Development Office Administration and Operations | Planning & Development Office | January | December | Planning & Development office administered/ operationalized | GF | 2,100.00 | 300.00 | | | 2,400.00 | | | |
| 1000-000-3-01-009-002-001 | Repair/Maintenance of Community-Based Monitoring System Server | MPDO | January | December | CBMS repair/maintenance implemented | GF | | 20.00 | | | 20.00 | | | |
| 1000-000-3-01-009-002-002 | Enhancement Training for Data Management | MPDO | January | December | Enhancement training for data management attended | GF | | 50.00 | | | 50.00 | | | |
| 1000-000-3-01-009-002-003 | Enhanced Comprehensive Land-Used Plan (eCLUP) Formulation Workshop | MPDO | January | December | eCLUP formulation workshop conducted; plan approved | GF | | 500.00 | | | 500.00 | | | |
| 1000-000-3-01-009-002-004 | Formulation of Local Public Transport Route Plan (LPTRP) | MPDO | January | December | LPTRP formulated and approved | GF | | 200.00 | | | 200.00 | | | |
| 1000-000-3-01-012-001-000 | Civil Registry Office Administration and Operations | Civil Registry Office | January | December | Civil Registry office administered/ operationalized | GF | 1,900.00 | 250.00 | | | 2,150.00 | | | |
| 1000-000-3-01-012-002-001 | Mass Civil Wedding | MCR | February | February | Mass civil wedding conducted | GF | | 200.00 | | | 200.00 | | | |
| 3000-000-3-01-011-001-000 | Health Office Administration and Operations | Health Office | January | December | Health office administered/ operationalized | GF | 9,000.00 | 700.00 | | | 9,700.00 | | | |
| 3000-000-3-01-011-001-001 | eKunsulta Program | MHO | January | December | Enrollment to Kunsulta increased; medicines procured | External Fund | | 500.00 | | | 500.00 | | | |
| 3000-000-3-01-011-001-002 | Purchase of Office Supplies for Polyclinic Operations | MHO | January | December | Office supplies for Polyclinic operations purchased | External Fund | | 500.00 | | | 500.00 | | | |
| 3000-000-3-01-011-002-000 | Reproductive & Family Health Program | | | | | | | | | | | | | |
| 3000-000-3-01-011-002-001 | Conduct of Visual Inspection with Acetic Acid (VIA) and Simulation-based Education (SBE) to Women of Reproductive Age (WRA) | MHO | January | December | VIA conducted to 100 WRA, 500 WRA under SBE | GF | | 30.00 | | | 30.00 | | | |
| 3000-000-3-01-011-002-003 | BUNTIS Congress | MHO | June | July | 1 Buntis Congress conducted | GF | | 25.00 | | | 25.00 | | | |
| 3000-000-3-01-011-002-004 | Conduct of Adolescent Responsible Sexuality Education (ARSE) | MHO | January | December | ARSE conducted | GF | | 60.00 | | | 60.00 | | | |
| 3000-000-3-01-011-003-000 | Nutrition Program | | | | | | | | | | | | | |
| 3000-000-3-01-011-003-001 | Dietary Supplementation for Malnourished Pregnant Women (90 days) | MHO | July | October | Supplemental feeding conducted to 30 pregnant women | GF | | 100.00 | | | 100.00 | | | |
| 3000-000-3-01-011-003-002 | Dietary Supplementation for Malnourished 6-59 Months Children (180 days) | MHO | January | November | Supplemental feeding conducted to 50 children (6-59months) | GF | | 200.00 | | | 200.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|----------------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-011-003-003 | Skills Advancement and Capacity Development for Barangay Nutrition Scholar (BNS) | MHO | May | June | CapDev Activity conducted to 15 BNS | GF | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-011-003-004 | Barangay Nutrition Action Plan (BNAP) Formulation Workshop | MHO | March | April | 15 BNAPs formulated | External Fund | | 64.00 | | | | 64.00 | | | |
| 3000-000-3-01-011-003-005 | Incentive / Honorarium for Health Staff | MHO | January | December | Honorarium provided | External Fund | | 45.00 | | | | 45.00 | | | |
| 3000-000-3-01-011-003-006 | Communication and Transportation Allowance | MHO | January | December | Allowances provided | External Fund | | 204.00 | | | | 204.00 | | | |
| 3000-000-3-01-011-003-007 | Barangay Health Board (BHB) Meeting | MHO | January | December | Monthly BHB meeting conducted | External Fund | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-011-003-008 | Barangay Nutrition Scholar (BNS) Monthly Meeting | MHO | January | December | Monthly BNS meeting conducted | External Fund | | 36.00 | | | | 36.00 | | | |
| 3000-000-3-01-011-003-009 | Mother's Class Activity/ Organization of Infant and Young Child Feeding (IYCF) Support Group | MHO | January | December | Monthly mother's activity conducted | External Fund | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-011-003-010 | Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) Pro Assessment and Evaluation | MHO | January | December | 1 MELLPI Pro assessment and evaluation conducted | External Fund | | 5.00 | | | | 5.00 | | | |
| 3000-000-3-01-011-003-011 | Operation Timbang (OPT) Plus, Active Surveillance and Case finding of Moderate Acute Malnutrition & Severe Acute Malnutrition | MHO | January | December | OPT Plus and active surveillance of cases conducted | External Fund | | 5.00 | | | | 5.00 | | | |
| 3000-000-3-01-011-003-012 | Nutrition / Breastfeeding Month Celebration | MHO | July | July | Nutrition / Breastfeeding month celebration conducted | External Fund | | 15.00 | | | | 15.00 | | | |
| 3000-000-3-01-011-003-013 | Production, Distribution & Posting of Nutrition IEC Materials / Billboards | MHO | January | December | Production, distribution & posting of nutrition IEC materials/ Billboards conducted | External Fund | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-011-003-014 | Monitoring , OPT Plus Validation of Target Clients (6-59months, pregnant women) | MHO | January | December | Monitoring & validation conducted | External Fund | | 5.00 | | | | 5.00 | | | |
| 3000-000-3-01-011-003-015 | Establishment of Lactation Stations to 15 Barangays, LGU Office, Primary Care Facility | MHO | January | December | 17 lactation stations established | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-011-004-000 | Infection Control Program | | | | | | | | | | | | | | |
| 3000-000-3-01-011-004-001 | Purchase of Dengue Rapid Testing (DRT) Kits | MHO | January | September | DRT kits purchased | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-004-002 | Purchase of HIV/AIDS Testing Kits | MHO | January | June | HIV/AIDS kits purchased | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-004-003 | Conduct Advocacy Awareness Activity on HIV/AIDS | MHO | January | December | 2 orientations on HIV/AIDS conducted | GF | | 5.00 | | | | 5.00 | | | |
| 3000-000-3-01-011-004-004 | Establish Animal Bite Center | MHO | January | December | Animal Bite center established | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-005-000 | Non-communicable Disease Control/Prevention Program | | | | | | | | | | | | | | |
| 3000-000-3-01-011-005-001 | Blood Donation Activity | MHO | January | December | 4 blood donation activities conducted | GF | | 150.00 | | | | 150.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|--|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-011-005-002 | Orientation/ Symposium on Community-Based Mental Health (CBMH) | MHO | March | April | 1 CBMH orientation conducted | GF | | 20.00 | | | | 20.00 | | | |
| 3000-000-3-01-011-005-003 | Purchase of Mental Drugs | MHO | January | December | 2 procurements conducted | GF | | 1,000.00 | | | | 1,000.00 | | | |
| 3000-000-3-01-011-005-004 | Purchase of Anti-Hypertensive Drugs | MHO | January | December | 1 procurement conducted | GF | | 4,000.00 | | | | 4,000.00 | | | |
| 3000-000-3-01-011-005-005 | Purchase of Anti-Diabetic Drugs | MHO | January | December | 1 procurement conducted | GF | | 3,000.00 | | | | 3,000.00 | | | |
| 3000-000-3-01-011-005-006 | Drug Testing for LGU Employees | MHO | January | December | 1 testing conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-011-005-007 | Semi-annual "KUMUSTAHAN" of Person Who Used Drugs (PWUDs)/ BUGTO | MHO | January | December | 2 Kumustahan activities conducted | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-005-008 | Advocacy/Awareness activity on Smoking Cessation | MHO | January | December | 2 advocacy awareness campaign conducted / Reproduction of IEC materials | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-005-009 | Procurement of Medicine for Regular Consultation | MHO | January | September | 1 procurement conducted | GF | | 1,500.00 | | | | 1,500.00 | | | |
| 3000-000-3-01-011-005-010 | Procurement of Laboratory Supplies and Reagent | MHO | January | September | 1 procurement conducted | GF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-011-005-011 | Procurement of Medical & Dental Supplies | MHO | January | September | 1 procurement conducted | GF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-011-006-000 | Environmental and Sanitation Program | | | | | | | | | | | | | | |
| 3000-000-3-01-011-006-001 | Procurement of Chlorine, Cups and Other Supplies for Water Sanitation | MHO | January | July | 2 procurements conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-011-006-002 | Procurement of Water Testing Reagents | MHO | January | December | 2 procurements conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-011-006-003 | Procurement of Fogging Machine and Fuel | MHO | January | December | 4 procurements conducted | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-006-004 | Conduct of semi - annual food handler's class | MHO | January | December | 2 food handlers' class conducted | GF | | 5.00 | | | | 5.00 | | | |
| 3000-000-3-01-011-007-000 | Polyclinic/BUCAS Center Operation | | | | | | | | | | | | | | |
| 3000-000-3-01-011-007-001 | Provision of Incentive to all Community Health Volunteers | MHO | November | December | 186 Barangay Health Workers provided with incentives | GF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-011-007-002 | Provision of Meals & Snacks for Visiting Specialists | MHO | January | December | MDS provided with meals/ snacks | External Fund | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-007-003 | Maintenance of Internet Connection | MHO | January | December | Maintenance of internet connection conducted | External Fund | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-007-004 | Purchase of Stand Fans | MHO | January | February | 5 units stand fan purchased | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-007-005 | Purchase of Tables and Chairs and Other Fixtures | MHO | January | December | 5 Tables, 25 monoblock chairs and 2 water dispensers purchased for polyclinic operations | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-007-006 | Program Review and Evaluation | MHO | November | December | Annual PIR conducted | GF | | 30.00 | | | | 30.00 | | | |
| 3000-000-3-01-011-008-000 | Disaster Risk Reduction and Management for Health | | | | | | | | | | | | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: **TOLOSA**

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|--|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-011-008-001 | Purchase of CAMPOLAS Kit (Cotrimoxazole, Amoxicillin, Mefenamic Acid, Paracetamol, ORS, Lagundi, Vitamin A and Skin ointment) | MHO | January | September | 500 CAMPOLAS kits procured | MDRRMF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-011-008-002 | Conduct of Water, Sanitation, and Hygiene (WASH) Training | MHO | March | April | 25 participants trained in WASH | MDRRMF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-011-008-003 | Conduct of Mental Health and Psychosocial Support (MHPSS) Training | MHO | March | April | 25 participants attended MHPSS training | MDRRMF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-011-008-004 | Conduct of Nutrition In Emergency (NIE) Training | MHO | April | May | 25 participants trained in NIE | MDRRMF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-011-008-005 | Training / Orientation on Emergency Operation Center Management | MHO | February | March | 1 Training / orientation on Emergency Operation Center Management conducted | MDRRMF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-008-006 | Conduct of Earthquake, Fire Drills | MHO | April | September | 1 Drill conducted (fuel & other logistics needed) | MDRRMF | | 3.00 | | | | 3.00 | | | |
| 3000-000-3-01-011-008-007 | Conduct of DRRMH/MESU/AIP/AOP/LJPH planning workshop | MHO | January | June | Updating of different plans conducted | MDRRMF | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-011-008-008 | Barangay Disaster Risk Reduction & Management for Health (BDRRMH) Formulation workshop | MHO | January | June | 15 BDRRMH formulated | MDRRMF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-011-008-009 | Inter-Local Health Zone (ILHZ) Common Health Trust Fund (CHTF) Annual Contribution | MHO | January | June | Contributed annual CHTF | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-011-008-010 | Provision of MAGNA CARTA BENEFIT to all regular health personnel (MHO: 5% of basic salary, others 25% of basic salary) | MHO | January | December | Complete updated Magna Carta Benefit for Health Workers implemented | GF | | 800.00 | | | | 800.00 | | | |
| 3000-000-3-01-011-008-011 | Purchase of Trash Bags | MHO | January | February | Trash bags for the whole year utilization purchased | GF | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-011-009-000 | Ante-Natal Services | | | | | | | | | | | | | | |
| 3000-000-3-01-011-009-001 | Conduct of Dietary Supplementation Program for Nutritionally at risk pregnant women for 90 Days | MHO/MNAO | January | December | Dietary supplementation conducted to nutritionally at risk pregnant women | External Fund | | 150.00 | | | | 150.00 | | | |
| 3000-000-3-01-011-009-002 | Procurement of Mebendazol tablet for pregnant women | MHO/MNAO | November | December | Mebendazol tablet for pregnant women procured | External Fund | | 55.00 | | | | 55.00 | | | |
| 3000-000-3-01-011-010-000 | Maternal and Child Health Nutrition | | | | | | | | | | | | | | |
| 3000-000-3-01-011-010-001 | Procurement of Zinc Sulfate syrup | MHO/MNAO | Nov-24 | December | Zinc Sulfate syrup were procured | External Fund | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-011-010-002 | Procurement of refrigerator for storage of breastmilk | MHO/MNAO | Nov-24 | December | Refrigerator for breast milk procured | External Fund | | 45.00 | | | | 45.00 | | | |



FY 2026 Annual Investment Program (AIP)
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As of June 2025



Municipality: TOLOSA

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| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| | | | | | | | | | | | | | | | |
| 3000-000-3-01-011-010-003 | Procurement of Amoxicilline 125mg/5ml syrup | MHO/MNAO | Nov-24 | December | Amoxicilline 125mg/5ml syrup procured | External Fund | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-010-004 | Complementary feeding promotion and support to mothers(handouts,booklets, to utelized during (doi ko si Nanay) | MHO/MNAO | January | December | Complementary feeding promotion and support to mothers procured and distributed | External Fund | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-011-010-005 | Conduct of Dietary Supplementation Program for 180 days for undemourished children(6 -23 months) | MHO/MNAO | January | December | Dietary supplementation conducted to 6-23 months undemourished children | External Fund | | 362.50 | | | | 362.50 | | | |
| 3000-000-3-01-011-010-006 | Procurement of measuring equipment including training to the varoiud tools | MHO/MNAO | January | December | Measuring equipment including training to the various tools procured | External Fund | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-011-010-007 | Procurement of Hanging Type weighing scale (15pcs.) | MHO/MNAO | Nov-24 | December | Equipments/instrument 9in additiin to PMNP input/support package | External Fund | | 65.00 | | | | 65.00 | | | |
| 3000-000-3-01-011-010-008 | Procurement fo Hight board (7 pcs) | MHO/MNAO | Nov-24 | December | Equipments/instrument in addition to PMNP Input /Support package | External Fund | | 137.50 | | | | 137.50 | | | |
| 3000-000-3-01-011-010-009 | Child Growth Monitoring (Reproduction of MC Books) | MHO/MNAO | Nov-24 | December | Child Growth Monitoring Supplies(MC) reproduced and distributed | External Fund | | 31.00 | | | | 31.00 | | | |
| 3000-000-3-01-011-010-010 | Nutrition and IYCF Services | MHO/MNAO | January | December | Nutrition and IYCF Services:supplies procured | External Fund | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-011-010-011 | Procurement of food relief(pack) High energy Biscuits | MHO/MNAO | January | December | Food relief (pack) Procured | External Fund | | 30.30 | | | | 30.30 | | | |
| 3000-000-3-01-011-011-000 | LGU Operations for the implementation of the First 1,000 Days Strategy | | | | | | | | | | | | | | |
| 3000-000-3-01-011-011-001 | Allocation and provision of honorarium for TM and HEPO (1 regular employee designated at 3,800.00 per month) | MHO/MNAO | July | June | Payroll for honoraria submitted and disbursed | External Fund | | 45.60 | | | | 45.60 | | | |
| 3000-000-3-01-011-011-002 | Communication allowance 20 BNS - 100 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 24.00 | | | | 24.00 | | | |
| 3000-000-3-01-011-011-003 | Communication allowance 2 Midwife - 100 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 2.40 | | | | 2.40 | | | |
| 3000-000-3-01-011-011-004 | Communication allowance 2 PHN - 100 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 2.40 | | | | 2.40 | | | |
| 3000-000-3-01-011-011-005 | Communication allowance 8 HRH - 100 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 9.60 | | | | 9.60 | | | |
| 3000-000-3-01-011-011-006 | Communication allowance 170 BHW - 100 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 204.00 | | | | 204.00 | | | |
| 3000-000-3-01-011-011-007 | Communication allowance 2 drivers - 200 pesos per month | MHO/MNAO | July | June | Payroll for communication allowance submitted and disbursed | External Fund | | 1.20 | | | | 1.20 | | | |
| 3000-000-3-01-011-011-008 | Provision of technical assistance to Barangays. | MHO/MNAO | July | June | Purchased of fuel for the provision of technical assistance to Barangays. | External Fund | | 36.00 | | | | 36.00 | | | |
| 3000-000-3-01-011-011-009 | Monthly meetings and capacity development of MNC, MPMO, PMNP TWG (20 pax, 1 day) | MHO/MNAO | July | June | Monthly Meals and snacks for the Capacity Building were disbursed | External Fund | | 48.00 | | | | 48.00 | | | |



FY 2026 Annual Investment Program (AIP)
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Municipality: TOLOSA

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|---------------------------|---|-------------------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|----------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| | | | | | | | | | | | | | | | |
| 3000-000-3-01-011-011-010 | Monthly Meeting and capacity development of BNS,RHU STAFF (20 pax, 1 day) | MHO/MNAO | July | June | Monthly Meals and snacks for the Capacity Building were disbursed | External Fund | | 38.00 | | | | 36.00 | | | |
| 3000-000-3-01-011-011-011 | Conduct of BNS Basic Training Course cam PIMAM Orientation (50 pax, 4 days) | MHO/MNAO | January | January | Monthly Meals and snacks for the Capacity Building were disbursed | External Fund | | 80.00 | | | | 80.00 | | | |
| 3000-000-3-01-011-011-012 | Orientation for FHSIS (15pax, 1 day) | MHO/MNAO | December | December | Meals during Orientation were provided | External Fund | | 6.00 | | | | 6.00 | | | |
| 3000-000-3-01-011-011-013 | Orientation for PIMAM (35pax, 1 day) | MHO/MNAO | December | December | Meals and snacks durin PIMAM Orientation were disbursed | External Fund | | 14.00 | | | | 14.00 | | | |
| 3000-000-3-01-011-011-014 | BNAP Enhancement (80pax) 2 days | MHO/MNAO | October | October | Meals and snacks durin BINAP enhancement Orientation were disbursed | External Fund | | 64.00 | | | | 64.00 | | | |
| 3000-000-3-01-011-011-015 | Procurement of ICT Semi Expendable Supplies (1 Printer) | MHO/MNAO | January | January | 1 Printer were procured | External Fund | | 15.00 | | | | 15.00 | | | |
| 3000-000-3-01-011-011-016 | Procurement of Office Supplies bond paper, computer ink | MHO/MNAO | October | October | Bond paper and other office supplies were procured | External Fund | | 79.10 | | | | 79.10 | | | |
| 3000-000-3-01-011-011-017 | Conduct of Project Implementation Review (PIR) 2025 for 100 pax | MHO/MNAO | December | December | Meals during the Project Implementation Review (PIR) | External Fund | | 40.00 | | | | 40.00 | | | |
| 3000-000-3-01-011-011-018 | Maintenance of Primary Care Facility | MHO/MEO | January | December | Maintenance of PCF conducted | GF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-013-001-000 | Social Welfare and Development Office Administration and Operations | Social Welfare & Development Office | January | December | Social Welfare & Development office administered/ operationalized | GF | 3,500.00 | 750.00 | | | | 4,250.00 | | | |
| 3000-000-3-01-013-001-001 | Provisions of Assistance to Individual in Crisis Situation (AICS) | MSWDO | January | December | AICS disbursed | GF | | 2,000.00 | | | | 2,000.00 | | | |
| 3000-000-3-01-013-001-002 | Administrative and Logistical Support to AICS Payouts | MSWDO | January | December | Meals provided for AICS pay out | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-013-001-003 | Improvement of Municipal Social Welfare and Development Office | MSWDO | January | December | Improvement of MSWDO completed, | GF | | 300.00 | | | | 300.00 | | | |
| 3000-000-3-01-013-001-004 | Provision of Office Supplies and Equipment for MSWDO | MSWDO | January | December | Adequate supplies and facilities provided)MSWDO Office supplies and equipments/ water dispenser, 3 printer / 2 laptop/ 200 monoblock chairs and 20 tables /projector/ MSWDO swivel chair/ office table/ 1 unit TV, 2 units aircon installed | GF | | 500.00 | | | | 500.00 | | | |
| 3000-000-3-01-013-001-005 | Program Review and Evaluation | MSWDO | January | December | MSWDO and other Agencies | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-013-001-006 | Provision of Meals for DSWD Pay out | MSWDO | January | December | Meals for various pay out provided | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-001-007 | Information Education/Communication (IEC) campaign on MSWDO Programs in Brgys and Schools | MSWDO | January | December | IEC campaign on MSWDO programs in brgy and schools conducted | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-013-002-000 | Community-based Drug Rehabilitation Program | | | | | | | | | | | | | | |
| 3000-000-3-01-013-002-001 | ***Construction of Community-based Drug Rehabilitation Facility | MSWDO | January | December | 1 CBDR facility constructed | External Fund | | | | | 5,000.00 | 5,000.00 | | | |



FY 2026 Annual Investment Program (AIP)
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Municipality: TOLOSA

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|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-013-002-002 | Conduct of Aftercare Activities for Persons Who Used Drugs | MSWDO | January | December | CBDRP sessions with PWUDS conducted | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-002-003 | Provision of Financial Assistance to PWUDs | MSWDO | January | December | PWUDs provided with financial assistance | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-003-000 | Support to Pantawid Pamilyang Pilipino Program | | | | | | | | | | | | | | |
| 3000-000-3-01-013-003-001 | Pugay Tagumpay Graduation Ceremony | MSWDO | January | December | Pugay Tagumpay graduation celebrated | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-003-002 | Pantawid Family Week Celebration | MSWDO | January | December | Pantawid Family Week celebration conducted | GF | | 150.00 | | | | 150.00 | | | |
| 3000-000-3-01-013-003-003 | Parent Leaders Training Workshop | MSWDO | January | December | Parent Leaders training conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-013-003-004 | Municipal Inter-Agency Committee (MIAC) trainings, workshop and conference | MSWDO | January | December | MIAC meetings/ conferences conducted | GF | | 60.00 | | | | 60.00 | | | |
| 3000-000-3-01-013-003-005 | Supplies and/or Equipment/ Pantawid aircon, projector, computer set, printer, steel cabinet | MSWDO | January | December | 1 projector, 1laptop and 1 printer procured | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-003-006 | Livelihood Program for Exited 4Ps Beneficiaries | MSWDO | January | December | Livelihood assistance provided to exited 4Ps beneficiaries | External Fund | | 1,000.00 | | | | 1,000.00 | | | |
| 3000-000-3-01-013-003-007 | Office supplies for Sustainable Livelihood Program | MSWDO | January | December | Office Supplies and Equipment for SLP provided | GF | | 20.00 | | | | 20.00 | | | |
| 3000-000-3-01-013-004-000 | Support to KALAHI-CIDDS Program | | | | | | | | | | | | | | |
| 3000-000-3-01-013-004-001 | Provision of Supplies and Equipment | MSWDO | January | December | Office Supplies and materials provided - Aircondition(2hp) 1Laptop(Lenovo) 1kb Hard Drive and Flash Drive 1unit Epson and Canon Printer 1 Unit Water Dispenser Office supplies (Bond paper (long/A4), ballpen, cartolina, velum paper) | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-013-004-002 | Training for Community Volunteers | MSWDO | January | December | Trainings for community volunteers conducted | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-005-000 | Solo Parent Welfare Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-005-001 | Provision of Solo Parent IDs | MSWDO | January | December | Solo Parent IDs issued | GF | | 10.00 | | | | 10.00 | | | |
| 3000-000-3-01-13-005-002 | Subsidy to Solo Parents | MSWDO | January | December | Subsidy provided to identified and qualified solo parents | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-005-003 | Parent Effectiveness Service/Empowerment and Reaffirmation of Paternal Abilities | MSWDO | January | December | Orientation/coaching/mentoring conducted | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-006-000 | Comprehensive Local Juvenile Intervention Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-006-001 | 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 | | 100.00 | | | | 100.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|--------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|----------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-13-006-002 | Conduct enhance capability building/ training workshop to Barangay Council for the Protection of Children officers specially on handling Children in Conflict with Law. | MSWDO | January | December | Seminars/training conducted to BCPC of 15 barangays | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-007-000 | Programs for the Protection of Children | | | | | | | | | | | | | | |
| 3000-000-3-01-13-007-001 | Subsidy for Child Development Workers | MSWDO | January | December | Monthly subsidy for CDWs disbursed | GF | | 768.00 | | | | 768.00 | | | |
| 3000-000-3-01-13-007-002 | Training for Child Development Workers | MSWDO | January | December | Trained CDWs | GF | | 20.00 | | | | 20.00 | | | |
| 3000-000-3-01-13-007-003 | Universal Childrens Month Celebration | MSWDO | January | December | Universal children's month celebrated | GF | | 30.00 | | | | 30.00 | | | |
| 3000-000-3-01-13-007-004 | Uniform Allowance for Child Development Workers | MSWDO | January | December | CDWs uniform provided | GF | | 48.00 | | | | 48.00 | | | |
| 3000-000-3-01-13-007-005 | Drug Abuse Resistance Educational (DARE) Lessons | MSWDO/PNP | January | December | DARE lessons conducted | GF | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-13-007-006 | Oplan Ligtas Sa Parnayanan | MSWDO/BFP | January | December | Kiddie fire marshall trained | GF | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-13-007-007 | Child Development Workers Day | MSWDO | January | December | Child Development Workers Day Conducted | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-007-008 | Adequate facility for National Child Development Center | MSWDO/RHU | January | December | Equipment purchased for NCDC | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-007-009 | Support Fund for Professional Fee to the Assessment of Children with Manifestation of Learning Difficulties | MSWDO/ DEPED | January | December | Support for the assesment of children in school with learning difficulties provided | GF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-13-007-010 | Audio Visual Instructional Materials | MSWDO/RHU | January | December | Audio visual instructional materials provided | GF | | 30.00 | | | | 30.00 | | | |
| 3000-000-3-01-13-007-011 | Improvement of National Child Development Center in Barangay Telegrafo | MSWDO | January | December | Improvement of NCDC completed | External Fund | | | | | 2,000.00 | 2,000.00 | | | |
| 3000-000-3-01-13-008-000 | Programs for the Welfare of Senior Citizen | | | | | | | | | | | | | | |
| 3000-000-3-01-13-008-001 | Elderly Week Celebration-Medical Mission | MSWDO | January | December | 65 participants senior citizens and other agencies (Libreng Konsulta, Libreng Medisina; distribution of food packs) | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-008-002 | Program Review and Evaluation (Pagmamahal Alay kay Lolo at Lola) | MSWDO | January | December | 30 participants (Senior Citizens and other agencies) | GF | | 35.00 | | | | 35.00 | | | |
| 3000-000-3-01-13-008-003 | Dialogue with Establishments on RA9994 (meals/materials) | MSWDO | January | December | 50 participants (senior citizens, LGU and other agencies) | GF | | 15.00 | | | | 15.00 | | | |
| 3000-000-3-01-13-008-004 | Barangayan Visit and Monitoring for Senior Citizens Programs- Older Citizens Monitoring | MSWDO | January | December | Semestral Monitoring to senior citizens in barangays | GF | | 15.00 | | | | 15.00 | | | |
| 3000-000-3-01-13-008-005 | Honoraria and Incentives | MSWDO | January | December | 15 senior citizens helpdesk officers provided with honorarium/incentives monthly | GF | | 180.00 | | | | 180.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|--------------------------|---|-----------------------------|----------------------------|-----------------|--|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-13-008-006 | Office of the Senior Citizen's Affairs Honorarium | MSWDO | January | December | Honorarium for OSCA disbursed | GF | | 120.00 | | | | 120.00 | | | |
| 3000-000-3-01-13-008-007 | Capacity Building Enhancement- Trainings and Seminars | MSWDO | January | December | OSCA/Tolosa Federation of Senior Citizens provided with transportation support during trainings/seminars | GF | | 40.00 | | | | 40.00 | | | |
| 3000-000-3-01-13-008-008 | Provision of Internet Connection in the Office of the Senior Citizen's Affairs | MSWDO | January | December | Internet connection provided/maintained | GF | | 12.00 | | | | 12.00 | | | |
| 3000-000-3-01-13-008-009 | Provision of Meals for Social Pension (SocPen) Distribution | MSWDO | January | December | Provided meals for SocPen activity | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-008-010 | Centenarian Gift | MSWDO | January | December | Disbursed to identified centenarian beneficiary/ies | GF | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-13-008-011 | Office Supplies for Office of Senior Citizen's Affairs OSCA ID and Production of Purchase Booklet | MSWDO | January | December | Office Supplies purchased | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-008-012 | Office Furnitures and 2 Units Laptop for OSCA | MSWDO | January | December | 2 set Office Tables and Chairs and 2 units laptop for OSCA and Helpdesk Officer In Charge | GF | | 150.00 | | | | 150.00 | | | |
| 3000-000-3-01-13-009-000 | Persons with Disability Welfare Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-009-001 | 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 | | 215.00 | | | | 215.00 | | | |
| 3000-000-3-01-13-009-002 | Persons With Disability (PWD) Assembly | MSWDO | January | December | PWD assembly conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-003 | Honorarium/Rewards and Other Claims | MSWDO | January | December | Honorarium/rewards disbursed | GF | | 90.00 | | | | 90.00 | | | |
| 3000-000-3-01-13-009-004 | Procurement of Office Supplies | MSWDO | January | December | Office supplies purchased | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-009-005 | Provision of Assistive Device | MSWDO | January | December | Assistive device distributed to identified and qualified PWDs | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-006 | Rehabilitation of Persons with Disability Affairs Office (PDAO) | MSWDO | January | December | PDAO rehabilitated for meetings and services to PWDs | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-009-007 | Livelihood Training for Persons With Disability (PWDs) | MSWDO | January | December | Livelihood training offered to PWDs for economic opportunities | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-008 | Provision of fund for educational assistance of children in school to learners With Difficulties | MSWDO | January | December | Educational/financial assistance to in school learners with difficulties provided | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-010-000 | Education Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-010-001 | Funding Support to Alternative Learning System / RA 10533 | MSWDO | January | December | Educational/financial assistance to ALS learners provided | GF | | 50.00 | | | | 50.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|--------------------------|---|-----------------------------|----------------------------|-----------------|--|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-13-008-006 | Office of the Senior Citizen's Affairs Honorarium | MSWDO | January | December | Honorarium for OSCA disbursed | GF | | 120.00 | | | | 120.00 | | | |
| 3000-000-3-01-13-008-007 | Capacity Building Enhancement- Trainings and Seminars | MSWDO | January | December | OSCA/Tolosa Federation of Senior Citizens provided with transportation support during trainings/seminars | GF | | 40.00 | | | | 40.00 | | | |
| 3000-000-3-01-13-008-008 | Provision of Internet Connection in the Office of the Senior Citizen's Affairs | MSWDO | January | December | Internet connection provided/maintained | GF | | 12.00 | | | | 12.00 | | | |
| 3000-000-3-01-13-008-009 | Provision of Meals for Social Pension (SocPen) Distribution | MSWDO | January | December | Provided meals for SocPen activity | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-008-010 | Centenarian Gift | MSWDO | January | December | Disbursed to identified centenarian beneficiary/ies | GF | | 25.00 | | | | 25.00 | | | |
| 3000-000-3-01-13-008-011 | Office Supplies for Office of Senior Citizen's Affairs OSCA ID and Production of Purchase Booklet | MSWDO | January | December | Office Supplies purchased | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-008-012 | Office Furnitures and 2 Units Laptop for OSCA | MSWDO | January | December | 2 set Office Tables and Chairs and 2 units laptop for OSCA and Helpdesk Officer In Charge | GF | | 150.00 | | | | 150.00 | | | |
| 3000-000-3-01-13-009-000 | Persons with Disability Welfare Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-009-001 | 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 | | 215.00 | | | | 215.00 | | | |
| 3000-000-3-01-13-009-002 | Persons With Disability (PWD) Assembly | MSWDO | January | December | PWD assembly conducted | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-003 | Honorarium/Rewards and Other Claims | MSWDO | January | December | Honorarium/rewards disbursed | GF | | 90.00 | | | | 90.00 | | | |
| 3000-000-3-01-13-009-004 | Procurement of Office Supplies | MSWDO | January | December | Office supplies purchased | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-009-005 | Provision of Assistive Device | MSWDO | January | December | Assistive device distributed to identified and qualified PWDs | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-006 | Rehabilitation of Persons with Disability Affairs Office (PDAO) | MSWDO | January | December | PDAO rehabilitated for meetings and services to PWDs | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-009-007 | Livelihood Training for Persons With Disability (PWDs) | MSWDO | January | December | Livelihood training offered to PWDs for economic opportunities | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-009-008 | Provision of fund for educational assistance of children in school to learners With Difficulties | MSWDO | January | December | Educational/financial assistance to in school learners with difficulties provided | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-010-000 | Education Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-010-001 | Funding Support to Alternative Learning System / RA 10533 | MSWDO | January | December | Educational/financial assistance to ALS learners provided | GF | | 50.00 | | | | 50.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule-of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 3000-000-3-01-13-010-002 | Provision of Educational Assistance to Alternative Learning System (ALS) Learners | MSWDO | January | December | 100% provided educational assistance | GF | | 50.00 | | | | 50.00 | | | |
| 3000-000-3-01-13-011-000 | Women's Welfare Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-011-001 | RA 9262/RA 9344 Anti-Violence Against Women and Children/ Comprehensive Juvenile Justice and Welfare System | MSWDO | January | December | Adequate Facilities of VAWC room installed/in place | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-01-13-011-002 | Training/ Seminars on RA 8262/RA 9344 Anti Violence Against Women and Children/CJJIP | MSWDO | January | December | Designated VAWC Desk and BCPC Desk officer capacitated and trained | GF | | 200.00 | | | | 200.00 | | | |
| 3000-000-3-01-13-011-003 | Womens Month Celebration | MSWDO | March | March | Women's month celebrated | GF | | 150.00 | | | | 150.00 | | | |
| 3000-000-3-01-13-012-000 | Youth Development Program | | | | | | | | | | | | | | |
| 3000-000-3-01-13-012-001 | International Youth Day Celebration | LYDO | August | December | International youth day conducted | GF | | 400.00 | | | | 400.00 | | | |
| 8000-000-3-01-010-001-000 | Engineering Office Administration and Operations | Engineering Office | Jan. 2025 | Dec. 2025 | Engineering office administered/ operationalized | GF | 2,500.00 | 300.00 | | | | 2,800.00 | | | |
| 8000-000-3-01-010-002-000 | Municipal Roads and Bridges Management | | | | | | | | | | | | | | |
| 8000-000-3-01-010-002-001 | Concreting of Farm-to-Market Roads | MEO | January | December | FMRs concreted (Barangay Canmogsay-Barangay San Vicente-Barangay Capangihan FMR) | External Fund | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-000-3-01-010-002-002 | Concreting of Local Access Road | MEO | January | December | Local access road concreted (Barangay Doña Brigida-Barangay Malbog) | External Fund | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-01-010-002-003 | Construction of Local Access Road (Road Opening) | MEO | January | December | Local access road constructed (Barangay Burak-Barangay Canmogsay, Barangay Tanghas-Barangay Telegrafo, Barangay Doña Brigida-Barangay Malbog,Barangay Quilao-Barangay Malbog) | External Fund | | | | 195,600.00 | | 195,600.00 | | | |
| 8000-000-3-01-010-002-004 | Repair /Rehabilitation/ Reblocking of Municipal Roads (1) M. Vivero St. (2) Osmeña St. | MEO | January | December | Repair /Rehabilitation/ Reblocking of Municipal Roads (1) M. Vivero St. (2) Osmeña St. completed | External Fund | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-000-3-01-010-002-005 | Reblocking San Miguel Ext. | MEO | January | December | Reblocking of San Miguel Ext. completed | GF | | | | 2,000.00 | | 2,000.00 | | | |
| 8000-000-3-01-010-002-006 | Reblocking Barangay Olot-Barangay Quilao Road | MEO | January | December | Reblocking of Barangay Olot-Barangay Quilao road completed | External Fund | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-000-3-01-010-002-007 | Reblocking Barangay Malbog-Quilao | MEO | January | December | Reblocking Barangay Malbog-Barangay Quilao road completed | GF | | | | 3,000.00 | | 3,000.00 | | | |
| 8000-000-3-01-010-002-008 | Road Maintenance | MEO | January | December | Road maintenance conducted | GF | | | | 2,000.00 | | 2,000.00 | | | |



FY 2026 Annual Investment Program (AIP)
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As of June 2025



Municipality: **TOLOSA**

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-----------|---------------------------------|---------------------------------|------------------|--|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | | |
| 8000-000-3-01-010-003-000 | Power Facility Management | | | | | | | | | | | | | | | |
| 8000-000-3-01-010-003-002 | Installation of Solar Streetlights to 15 Barangays | MEO | January | December | Solar street lights installation completed | GF | | | | 10,000.00 | 10,000.00 | | | | | |
| 8000-000-3-01-010-004-000 | Water Facility Management | | | | | | | | | | | | | | | |
| 8000-000-3-01-010-004-001 | Expansion of Level III Water System | MEO | January | December | Level III water system expansion completed | External Fund | | | | 7,000.00 | 7,000.00 | | | | | |
| 8000-000-3-1-10-004-002 | Construction of Rain-Water Catchment Facilities | MEO | January | December | Rain-water catchment facilities constructed | External Fund | | | | 2,000.00 | 2,000.00 | | | | | |
| 8000-000-3-1-10-004-003 | Rehabilitation/Improvement of Potable Water Sources | MEO | January | December | Water sources rehabilitated/improved | External Fund | | | | 5,000.00 | 5,000.00 | | | | | |
| 8000-000-3-1-10-004-004 | Installation of Jetmatic Pumps | MEO | January | December | 50 jetmatic pumps installed strategically | GF | | | | 500.00 | 500.00 | | | | | |
| 8000-000-3-1-10-005-000 | Buildings and Facility Management | | | | | | | | | | | | | | | |
| 8000-000-3-1-10-005-001 | Expansion of Public Cemetery | MEO | January | December | Expansion of public cemetery completed | External Fund | | | | 2,000.00 | 2,000.00 | | | | | |
| 8000-000-3-1-10-005-002 | Installation of Closed Circuit Televisions in the Municipality | MEO | January | December | CCTVs Installed | External Fund | | | | 30,000.00 | 30,000.00 | | | | | |
| 8000-000-3-1-10-005-003 | Installation of Additional Closed-Circuit Television | MEO | January | December | Additional CCTVs installed in all public places, establishments, residential areas and workplaces | GF | | | | 1,000.00 | 1,000.00 | | | | | |
| 8000-000-3-1-10-005-004 | Establishment of Additional Facility in Compliance to Accessibility Law | MEO | January | December | Additional facility established in compliance to Accessibility Law | GF | | | | 300.00 | 300.00 | | | | | |
| 8000-000-3-1-10-005-005 | Establishment of Parking Area for Persons with Disability | MEO | January | December | 4-car parking area for PWDs established | GF | | | | 100.00 | 100.00 | | | | | |
| 8000-000-3-1-10-005-006 | Construction of 2-storey Tourism Building | MEO | January | December | 2-storey Tourism building constructed | External Fund | | | | 10,000.00 | 10,000.00 | | | | | |
| 8000-000-3-1-10-005-007 | Maintenance of Municipal Buildings and Other Facilities | MEO | January | December | Maintenance of municipal buildings and other facilities completed | GF | | | 5,000.00 | | 5,000.00 | | | | | |
| 8000-000-3-1-10-005-008 | Maintenance of Parks and Plaza | MEO | January | December | Maintenance of parks and plaza completed | GF | | | 1,000.00 | | 1,000.00 | | | | | |
| 8000-000-3-1-10-005-009 | Construction of Wet Market | MEO | January | December | Wet market constructed | External Fund | | | | 30,000.00 | 30,000.00 | | | | | |
| 8000-000-3-02-003-001-000 | Agriculture Office Administration and Operations | Agriculture's Office | January | December | Agriculture's office administered/ operationalized | GF | 2,500.00 | 300.00 | | | 2,800.00 | | | | | |
| 8000-000-3-02-003-002-000 | Rice Management and Production Support Program | | | | | | | | | | | | | | | |
| 8000-000-3-02-003-002-001 | Rice Inbred Production Support | MAO | January | December | Secured 72 bags complete, urea fertilizer in support to rainfed/inbred farmers. | GF | | | 150.00 | | 150.00 | | | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in thousand pesos) | | | | | Amount of Climate Change PPAs | | |
|---------------------------|--|-----------------------------|----------------------------|-----------------|--|----------------|----------------------------|---|-------------------------|---------------------|-----------|---------------------------------|---------------------------------|------------------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-02-003-002-002 | Agri-Fishery Rehabilitation and Recovery | MAO | January | December | Procurement of inputs (rice seed, synthetic fertilizer) to support 572 farmers affected by disaster for the rehabilitation and recovery | External Fund | | 2,000.00 | | | 2,000.00 | | | |
| 8000-000-3-02-003-002-003 | Agri-fishery Farm Building, Machinery Inventory and Mapping | MAO | January | December | Georeferenced 559 has. rice production area /geotagging inventory of existing agri-fishery Farm Building Machinery and Mapping. | GF | | 250.00 | | | 250.00 | | | |
| 8000-000-3-02-003-002-004 | Expansion/Construction of Communal Irrigation System (CIS) | MAO | January | December | 213 has. of irrigable land to irrigated areas | External Fund | | | | 2,000.00 | 2,000.00 | | | A114-05 |
| 8000-000-3-02-003-002-005 | Farm Mechanization Support to Farmers Association (Portable Rice Mill) | MAO | January | December | Portable Rice Mill provided to (3) Registered Rice Farmers Association | External Fund | | | | 1,000.00 | 1,000.00 | | | |
| 8000-000-3-02-003-002-006 | Acquisition of Laptop for Office Operations. | MAO | January | December | Acquired 2 units laptop to streamlined data management, real time access to information, Improved communication & collaboration, Mobile work capabilities, modernization and innovation. | GF | | 120.00 | | | 120.00 | | | |
| 8000-000-3-02-003-002-007 | Land Suitability Assessment | MAO | January | December | Suitability Assessment Conducted | External Fund | | 12,000.00 | | | 12,000.00 | | | |
| 8000-000-3-02-003-002-008 | Agri-fishery Purchase of Lot | MAO | January | December | Purchase of lot for agri-fishery facility | External Fund | | | | 5,000.00 | 5,000.00 | | | |
| 8000-000-3-02-003-002-009 | Agri & Fishery Exposition (Agrifair) | MAO | January | December | Agri & Fishery Exposition Conducted | GF | | 50.00 | | | 50.00 | | | |
| 8000-000-3-02-003-002-010 | Farmers' and Fisherfolks' Day | MAO | January | December | Farmers' & Fisherfolks' Day Celebrated | GF | | 300.00 | | | 300.00 | | | |
| 8000-000-3-02-003-002-011 | Ricefield Pest Management | MAO | January | December | Obtained Training Kits (Tarpauline, notebooks, T-shirts ballpen, pencil, plastic envelope with holder, cartolina, manila paper, Catering etc) | GF | | 50.00 | | | 50.00 | 50.00 | | A114-13 |
| | | | | | 50 rice farmers capacitated with Rice - Pest Management(IPM) | GF | | 50.00 | | | 50.00 | 50.00 | | A114-13 |
| 8000-000-3-02-003-002-012 | Agri - Fishery Insurance Promotion | MAO | January | December | 1,500 farmers and fisherfolk tapped with PCIC | GF | | 5.00 | | | 5.00 | | | |
| | | | | | 1,000 IEC materials produced | GF | | 1.00 | | | 1.00 | | | |
| 8000-000-3-02-003-002-013 | TOT on Palay Check System | MAO | January | December | TOT to 30 farmers on Palay Check System | GF | | 50.00 | | | 50.00 | | | |
| 8000-000-3-02-003-002-014 | Soil Fertility Analysis and Water Management | MAO | January | December | Soil and Fertility Analysis and Water Management Implemented to 30 farmers, (8) agricultural extension workers | GF | | 50.00 | | | 50.00 | | | |
| 8000-000-3-02-003-002-015 | Farmers Business and Field School Training | MAO | January | December | 40 farmers and fisherfolk trained with FFS & FBS | GF | | 50.00 | | | 50.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 8000-000-3-02-003-002-016 | Farm Machinery Training | MAO | January | December | Training conducted of farm machinery training | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-003-000 | High Value Crops Production | | | | | | | | | | | | | | |
| 8000-000-3-02-003-003-001 | Purchase of Vegetable seeds and farm inputs to support High Value Crops Farmers. | MAO | January | December | Enhanced High Value Crops production in the municipality(250 target farmers) | GF | | 120.00 | | | | 120.00 | | | |
| 8000-000-3-02-003-003-002 | Provision of Farm Inputs Assistance to Female Farmers, Teachers and Students to support Gulayan sa Paaralan and HAPAG projects. | MAO | January | December | Intensified vegetable production of Gulayan sa Paaralan and HAPAG sa Barangay projects. | GF | | 150.00 | | | | 150.00 | | M114-10 | 150.00 |
| 8000-000-3-02-003-003-003 | Establishment of Climate Smart Greenhouse/ Nursery in Brgy. Telegrafo, Tolosa | MAO | January | December | 1 Climate Smart Greenhouse/ Nursery established. | External Fund | | 200.00 | | | | 200.00 | | | |
| 8000-000-3-02-003-003-004 | Establishment of Techno Demo Farm | MAO | January | December | 1 Techno Demo Farm established. Brgy. Telegrafo | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-003-005 | Procurement and distribution of assorted fruit tree seedlings. | MAO | January | December | Assorted fruit tree seedlings distributed. 15 barangays | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-004-000 | Corn Production Support | | | | | | | | | | | | | | |
| 8000-000-3-2-03-004-001 | Purchase of Sweet/ White/ Purple Corn seeds. | MAO | January | December | Provided Sweet/ White/ Purple Corn seeds to 10 corn farmers. | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-005-000 | Organic Agriculture Support Program | | | | | | | | | | | | | | |
| 8000-000-3-02-003-005-001 | Establishment of Vermicomposting Facility. | MAO | January | December | 1 Vermicomposting facility established. | External Fund | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-005-002 | Root Crops Production | MAO | January | December | Established root crop production(Camote, Cassava, etc.) | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-005-003 | Urban Gardening Training | MAO | January | December | Training on Urban Gardening for farmers and barangay committee on agriculture conducted. | GF | | 80.00 | | | | 80.00 | | | |
| 8000-000-3-02-003-005-004 | Plant Propagation Training | MAO | January | December | Training on Plant Propagation for farmers and barangay committee on agriculture conducted. | GF | | 80.00 | | | | 80.00 | | | |
| 8000-000-3-02-003-005-005 | Vermicomposting Training | MAO | January | December | Training on Vermicomposting for farmers and barangay committee on agriculture conducted. | GF | | 80.00 | | | | 80.00 | | | |
| 8000-000-3-02-003-005-006 | Natural farming Inputs Training | MAO | January | December | Training on Natural Farming Inputs for farmers and barangay committee on agriculture conducted. | GF | | 80.00 | | | | 80.00 | | | |
| 8000-000-3-02-003-005-007 | Hydroponics Training | MAO | January | December | Training on Hydroponics for farmers and barangay committee on agriculture conducted. | GF | | 80.00 | | | | 80.00 | | | |
| 8000-000-3-02-003-006-000 | Livestock and Poultry Production Program | | | | | | | | | | | | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: TOLOSA

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

| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | | |
|---------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|----------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|--|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 8000-000-3-02-003-006-001 | Animal Disease Prevention and Control | MAO | January | December | Purchased biologics for 500heads large ruminants (dewormer, vitamins, and others) | External Fund | | 1,000.00 | | | | 1,000.00 | | | |
| 8000-000-3-02-003-006-002 | Rabies Control | MAO | January | December | Massive anti-rabies vaccination conducted, vaccinated 750 heads dogs and cats | External Fund | | 500.00 | | | | 500.00 | | | |
| 8000-000-3-02-003-006-003 | Purchase of anti-rabies vaccine | MAO | January | December | Purchased 75 bottles of rabisin, syringe, gloves and others | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-006-004 | Establishment of Animal Control Facility | MAO | January | December | Constructed 1 animal facility for stray dogs | External Fund | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-02-003-006-005 | Dispersal of egg laying chicken, large ruminants and swine | MAO | January | December | Dispersed egg laying chicken, large ruminants, and swine to different beneficiaries | GF | | 70.00 | | | | 70.00 | | | |
| 8000-000-3-02-003-006-006 | Massive Animal Health Mission and Artificial Insemination | MAO | January | December | Dewormed, supplemented vitamins, and AI'd large ruminants for genetic improvement | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-006-007 | Establishment of Triple AAA Slaughter House | MAO | January | December | 1 Triple AAA slaughter house established | External Fund | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-02-003-006-008 | Swine production training | MAO | January | December | Conducted training for swine production attended by different hog raisers association and individuals | GF | | 70.00 | | | | 70.00 | | | |
| 8000-000-3-02-003-007-000 | Marine Fisheries Development Program | | | | | | | | | | | | | | |
| 8000-000-3-02-003-007-001 | ***Protection and Rehabilitation of Fish Sanctuary (Hilapad Reef) | MAO | January | December | Protection and rehabilitation of Hilapad Reef completed | GF | | 1,000.00 | | | | 1,000.00 | | | |
| 8000-000-3-02-003-007-002 | Orientation on Delineation of Municipal Waters of Tolosa (NAMRIA) | MPDO/MAO | January | February | 2 MPDO Staff, 2MAO Staff, 1 MASSO Staff, 8 Barangay Committee on Agriculture Officers, 1 SB Member and FLET Officers oriented on Delineation of Municipal Waters for Coastal Boundaries. | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-007-003 | Installation of Heavy Duty Marker Buoys to Municipal Water Boundaries | MAO/ MEO/ FLET | February | March | 10 Heavy Duty Marker Buoys with Solar Light installed in the Coastal Boundaries of Tolosa. | GF | | 10.00 | | | | 10.00 | | | |
| 8000-000-3-02-003-007-004 | Installation of Artificial Reef in Bacoloray Reef (Jackstone Habitat Reef) | MAO/FLET | April | May | 15 pcs of Jackstones Habitat reef installed | External Fund | | 500.00 | | | | 500.00 | | | |
| 8000-000-3-02-003-007-005 | Provision/Installation of Heavy Duty w/ Solar Lights, Marker Buoy (Core and Buffer Zones of Hilapad Reef) | MAO/MEO/ FLET | April | May | 10 Heavy Duty Marker Buoys with Solar Lights installed in the Buffer and Core Zones serves as boundaries and Warning Lights of the Marine Protected Area and will be protected by passing through of Large Factory and Fishing Vessels, | GF | | 200.00 | | | | 200.00 | | | |
| 8000-000-3-02-003-007-006 | Extraction of <i>Acanthaster Planci</i> "Dap-ag" Crown of Thorns in the Marine Protected Area. | MAO/FLET | April | May | Reduced the Population of Crown of thorns in the Marine Protected Area. | GF | | 100.00 | | | | 100.00 | | | |



FY 2026 Annual Investment Program (AIP)
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As of June 2025



Municipality: TOLOSA

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| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 8000-000-3-02-003-007-007 | Underwater Assessment of Marine Protected Area "Hilapad and Bacoloray Reef" | MAO | April | May | Underwater Assessment of Marine Protected Area "Hilapad and Bacoloray Reef" conducted | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-007-008 | Marine Protected Area/Fish Sanctuary Management Workshop | MAO | June | August | 2 MAO Staff, 15 FLET, 8 Barangay Committees on Agriculture in Coastal Barangays, 8 Youth Members, 2 Committee on Agriculture and Environment and MFARMC Officers trained in the MPA Management and Workshop. | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-007-009 | Provision of Livelihood (Fishing Gears) to subsistence fisherfolk. | MAO | January | April | 200 subsistence fishermen provided with livelihood (Fishing Gears " Hook and Line/Bottom Set Gill Net") | GF | | 300.00 | | | | 300.00 | | | |
| 8000-000-3-02-003-007-010 | TOT on Backyard Tilapia Production/Mgt | MAO | June | August | 30 registered fisherfolks beneficiaries trained for Backyard Tilapia Production/Mgt (BPTM) | GF | | 90.00 | | | | 90.00 | | | |
| 8000-000-3-02-003-007-011 | Provision and Distribution of Tilapia Fingerlings | MAO | January | December | 20,000 tilapia fingerlings, 5 rolls of 2x3 plastic bag and 2 boxes of rubber bands purchased and distributed to 30 beneficiaries of Tilapia Production in the municipality. | GF | | 20.00 | | | | 20.00 | | | |
| 8000-000-3-02-003-007-012 | Provision of FLET Equipment and Office supplies | MAO | July | September | Purchased 15 Set of Uniforms(Longsleeves and Tactical Shorts), 15 Raincoats Flashlights, 1 Printer, 1 Set Computer, 1 Night Vision, | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-007-013 | Insurance of FLET Team | MAO | January | February | 15 FLET (Bantay-Dagat) insured. | GF | | 6.00 | | | | 6.00 | | | |
| 8000-000-3-02-003-007-014 | Re-Oriented of Fishery Law Enforcers, MFARMC, PNP, Youth and Barangay Committees on Agriculture on Paralegal Training, Municipal Fisheries Ordinance and R.A 8550 as amended by R.A 10654. | MAO | June | July | Fishery Law Enforcers, MFARMC, PNP, Youth and Barangay Committees on Agriculture and SB Members Trained on Paralegal Training, Municipal Fisheries Ordinance and R.A 8550 as amended by R.A 10654. | GF | | 100.00 | | | | 100.00 | | | |
| 8000-000-3-02-003-007-015 | Gasoline for Seaborn Patroling | MAO | January | December | Gasoline for Seaborn Patroling Provided | GF | | 200.00 | | | | 200.00 | | | |
| 8000-000-3-02-003-007-016 | Construction/Installation of Docking Area for Speedboat | MAO | April | July | Constructed/installed Docking Area for Speedboat | GF | | | | 700.00 | | 700.00 | | | |
| 8000-000-3-02-003-007-017 | Repair and Maintenance of Speedboat and Patrol Boats (Motor boat bangka) of FLET (Bantay- Dagat) | MAO | January | April | Speedboat and Patrol Boat (Motorboats bangka) of FLET are well maintained | GF | | 250.00 | | | | 250.00 | | | |
| 8000-000-3-02-003-007-018 | Delineation of Navigational Lane | MAO | January | December | Navigational Lane established in Municipal Waters | GF | | 5.00 | | | | 5.00 | | | |
| 8000-000-3-02-003-007-019 | Electrical Installation of FLET Head Quarters | MAO | January | April | FLET Headquarters Electrically powered. | GF | | 50.00 | | | | 50.00 | | | |
| 8000-000-3-02-003-007-020 | Renovation of Watch Tower | MAO | March | April | FLET Watch Tower Renovated | GF | | 70.00 | | | | 70.00 | | | |



FY 2026 Annual Investment Program (AIP)
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As of June 2025



Municipality: TOLOSA

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| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| | | | | | | | | | | | | | | |
| 8000-000-3-02-003-007-021 | Conduct of Quarterly MAFC, MFARMC Meetings | MAO | January | December | Quarterly meetings of MAFC, MFARMC conducted | GF | | 85.00 | | | 85.00 | | | |
| 8000-000-3-02-003-008-000 | Repair and Maintenance of Agri-Fishery Facilities | | | | | | | | | | | | | |
| 8000-000-3-02-003-008-001 | Renovation/repair of shed cum farmers information and technology center | MAO | January | December | Farmers Information and Technology Center renovated | GF | | 200.00 | | | 200.00 | | | |
| 8000-000-3-02-003-008-002 | Electrical installation of agricultural warehouse/ buildings | MAO | January | December | Electrically powered agricultural and fishery headquarters & warehouses | GF | | 10.00 | | | 10.00 | | | |
| 8000-000-3-02-003-008-003 | Installation of transformer | MAO | January | December | warehouse and rotavator power distribution and transmission installed | GF | | 150.00 | | | 150.00 | | | |
| 8000-000-3-02-003-008-004 | Gasoline for Rotavator Mechanical Dryer | MAO | January | December | Gasoline for rotavator provided | GF | | 50.00 | | | 50.00 | | | |
| 8000-000-3-02-003-008-005 | Fencing of Agricultural Warehouse/Building | MAO | January | December | Agricultural warehouse and building fully fenced in Brgy Telegrafo | GF | | 300.00 | | | 300.00 | | | |
| 8000-000-3-02-003-009-000 | Coconut Production Support Program | | | | | | | | | | | | | |
| 8000-000-3-02-003-009-001 | Reforestation of upland areas | MAO | January | December | 1,837 has. planted with coconut | GF | | 50.00 | | | 50.00 | | 50.00 | M-314-01 |
| 8000-000-3-02-003-009-002 | Distribution of coconut seedling | | | | 20,000 seedlings provided to coconut farmers | | | | | | | | | |
| 8000-000-3-02-003-009-003 | Hauling, transportation of coconut seedlings to upland areas | | | | 1600 hectares planted with coconut | | | | | | | | | |
| 9000-000-3-01-001-001-000 | Disaster Preparedness | | | | | | | | | | | | | |
| 9000-000-3-01-001-001-001 | Purchase of Medicines and Other Medical Paraphernalia | MMO-MDRRMO | January | December | Medicines and other paraphernalia purchased | MDRRMF | | 1,000.00 | | | 1,000.00 | | | |
| 9000-000-3-01-001-001-002 | Procurement of Relief Goods for Stockpiling | MMO-MDRRMO | March | June | Procurement of relief goods for stockpiling completed | MDRRMF | | 200.00 | | | 200.00 | | | |
| 9000-000-3-01-001-001-003 | Attendance and Participation to regional rescue Jamboree and Rescue Olympics | MMO-MDRRMO | July | August | Regional Rescue Jamboree and rescue Olympics attended and participated | MDRRMF | | 200.00 | | | 200.00 | | | |
| 9000-000-3-01-001-001-004 | Rollout Training for Responders to Youth Organizations | MMO-MDRRMO | March | June | Rollout training for responders to youth organization conducted | MDRRMF | | 300.00 | | | 300.00 | | | |
| 9000-000-3-01-001-001-005 | Conduct Enhancement Seminar/Trainings and Other Related Activities | MMO-MDRRMO | February | December | Enhancement seminars/trainings and other related activities conducted | MDRRMF | | 700.00 | | | 700.00 | | | |
| 9000-000-3-01-001-001-006 | Installation of Signages for Hazard in Communities and Evacuation Directories | MMO-MDRRMO | March | June | Signages for hazards in communities and evacuation directories installed | MDRRMF | | | | 1,000.00 | 1,000.00 | | | |
| 9000-000-3-01-001-001-007 | Purchase of Appropriate Personnel Protective Equipment and Rescue Equipment | MMO-MDRRMO | January | December | Appropriate PPEs and rescue equipment purchased | MDRRMF | | | | 400.00 | 400.00 | | | |
| 9000-000-3-01-001-001-008 | Construction of Evacuation Center in Barangay Burak | MMO-MDRRMO | January | December | Construction of Evacuation Center in Barangay Burak completed | External Fund | | | | 7,000.00 | 7,000.00 | | | |



FY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of June 2025



Municipality: **TOLOSA**

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| AIP Reference Code | Program/ Project/ Activity Description | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (In thousand pesos) | | | | | Amount of Climate Change PPAs | | |
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| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| 9000-000-3-01-001-001-009 | Construction and Establishment of a Fully Operational Emergency Operation Center | MMO-MDRRMO | January | December | Fully operational emergency OpCen constructed and established | External Fund | | | | 4,000.00 | 4,000.00 | | | |
| 9000-000-3-01-001-002-000 | Disaster Prevention and Mitigation | | | | | | | | | | | | | |
| 9000-000-3-01-001-002-001 | Construction of Embankment/Slope Protection, Drainage Canals, Gabions and De-silting of River System | MMO-MDRRMO | July | October | Construction of embankment/slope protection, drainage canals, gabions and de-silting of river system completed | MDRRMF | | | | 2,000.00 | 2,000.00 | | | |
| 9000-000-3-01-001-002-003 | Construction of Master Drainage System | MMO-MDRRMO | January | December | Master drainage system constructed | External Fund | | | | 15,000.00 | 15,000.00 | | | |
| 9000-000-3-01-001-002-004 | Construction of Flood Control in Guinarona River | MMO-MDRRMO | January | December | Flood control construction in Guinarona River completed | External Fund | | | | 20,000.00 | 20,000.00 | 20,000.00 | | A224-02 |
| 9000-000-3-01-001-003-000 | Disaster Response | | | | | | | | | | | | | |
| 9000-000-3-01-001-003-001 | Activation of Rescue Volunteers | MMO-MDRRMO | | | Rescue volunteers activated | MDRRMF | | 50.00 | | | 50.00 | | | |
| 9000-000-3-01-001-004-000 | Disaster Rehabilitation and Recovery | | | | | | | | | | | | | |
| 9000-000-3-01-001-004-001 | Rehabilitation of Identified Evacuation Center | MMO-MDRRMO | August | October | Rehabilitation of Identified Evacuation Center completed | MDRRMF | | | | 2,000.00 | 2,000.00 | | | |
| TOTAL | | | | | | | 66,025.00 | 115,383.20 | 20,000.00 | 688,815.00 | 390,227.20 | 52,820.00 | 250.00 | 150.00 |

Prepared by:

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

Date: _____

LOIDA A. PALAÑA
Municipal Budget Officer

Date: _____

Attested by:

CESAR C. SCANA
Municipal Mayor

Date: _____



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA



Municipal Development Council

EXCERPTS FROM THE MINUTES OF THE EXECUTIVE COMMITTEE (EXECOM) MEETING
OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD ON OCTOBER 10, 2025 AT 9:00 AM
AT MUNICIPAL MAYOR'S CONFERENCE ROOM, TOLOSA, LEYTE

RESOLUTION NO. 01-10-2025
Series of 2025

RESOLUTION APPROVING THE SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 1
OF THE LOCAL GOVERNMENT UNIT OF TOLOSA, LEYTE FOR THE CALENDAR YEAR 2026 WITH A TOTAL
FUNDING REQUIREMENT OF NINETEEN MILLION EIGHT HUNDRED NINETY- EIGHT THOUSAND PESOS
(PHP 19,898,000.00) AND ENDORSING THE SAID SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 1 TO
THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION

WHEREAS, this Supplemental AIP is an amendment or addition to the main Annual Investment Program for FY 2026 which was made to address urgent needs, add new priority programs, projects and activities or changes in budgetary requirement that were not accounted for in the original plan;

WHEREAS, this supplemental plan adheres to the process of identifying the PPAs, consultation during the preparation and approval from the proper authority;

WHEREAS, this standard procedure ensures the following year's budget is well-planned, transparent and aligned with local development goals before the new fiscal year begins;

WHEREAS, the Supplemental Investment Program No. 1 for CY 2026 of the Municipality has a total funding of NINETEEN MILLION EIGHT HUNDRED NINETY- EIGHT THOUSAND PESOS (PHP 19,898,000.00). The said amount shall be sourced from the current General Fund;

WHEREFORE, on motion of Hon. Rolando B. Legaspi and duly seconded by Hon. Melanie Felisa M. Vivero;

RESOLVED, as it is hereby resolved, to approve the Supplemental Investment Program (SIP) No. 1;

RESOLVED FURTHER, to endorse the said Supplemental Investment Program (SIP) No. 1 for the CY 2026 to the Sangguniang Bayan, this municipality for appropriate and most favorable action.

APPROVED UNANIMOUSLY.

WE HEREBY CERTIFY the correctness of the foregoing resolution.


MELANIE FELISA M. VIVERO
President
Liga ng mga Barangay


ROLANDO B. LEGASPI
Chairman, Committee on Appropriation
Sangguniang Bayan


JOCELYN R. RELANO
President
Sta. Rita Bayanihan Homeworkers Association

ATTESTED:


ERWIN C. OCAÑA
Chairman, MDC Executive Committee
Municipal Mayor



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

**MINUTES OF EXECUTIVE COMMITTEE
OF MUNICIPAL DEVELOPMENT COUNCIL**

October 10, 2025 AT 9:00 AM
MMO Conference Room, Municipal Hall

- I. Preliminaries
- II. Call to order- Hon. Erwin C. Ocaña- Presiding Officer
- III. Roll Call and Report of Attendance- Ms. Desiree V. Ibanez

Present:

| No. | Name | Designation |
|-----|-------------------------------|---|
| 1 | Hon. Erwin C. Ocaña | Municipal Mayor |
| 2 | Hon. Rolando B. Legaspi | SB Member |
| 3 | Hon. Melanie Felisa M. Vivero | ABC President |
| 4 | Jocelyn R. Relano | Sta. Rita Bayanihan Homeworkers Association |
| 5 | Desiree V. Ibañez EnP. | MPDC |
| 6 | Eleazar B. Bendanillo | Planning Officer I |
| 7 | Loida A. Palaña | Mun. Budget Officer |

The Chairperson manifested his thanks for the newly composed EXECOM as part of the Municipal Development Council. He welcomed Hon. Legaspi to the committee and apprised the members that the meeting was convened to discuss on the identified additional programs, projects and activities that need to be integrated in the Annual Investment Program 2026. He emphasized that this mechanism was done to quickly fund important projects and activities, ensuring development plans are realized beyond the initial budget.

Agenda:

- **Presentation of PPAs funded under Annual Budget FY 2026 that were not found in AIP 2026**

The Desiree V. Ibañez, MPDC, presented to the committee the specific PPAs that were included in the Annual Budget 2026 that are lacking in budgetary requirements for both Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO).

There are PPAs that were requested by the barangays as urgent needs are the following:

- Fencing of newly- constructed Child Development Center in Brgy. Tanghas,
- Construction of Drainage Canals in Brgy. Doña Brigida,
- Local Access Road in Brgy. Imelda
- Maintenance of Barangay Multi-Purpose Halls in various barangays
- Expansion of Municipal Cemetery Phase 6

All of the aforementioned projects are appropriated in the Annual Budget under Development Fund for CY 2026.

On the other hand, the other items that required additional budgetary requirements are for regular MOOE of:

- Office of Sangguniang Bayan
- MTO
- MACCO
- MHO

Purchase of Service Vehicle and Airconditioning Systems were included also in the Annual Budget 2026 as support to efficient and effective delivery of basic services and office operations. Furthermore, for the Special Purpose Appropriations, programs on Sports Development, Livestock and Poultry Production and Rice Management and Production received greater amount in Annual Budget than in main AIP 2026. Hence, this supplemental document.

Additionally, under Ecological Solid Waste Management Program, the EXECOM verifies the appropriate project to be implemented is the Purchase of Lot for the Establishment of an Ecological Solid Waste Management Facility, a multi-year project covering the period of 2024 to 2026.

After a thorough discussion, Hon. Rolando Legaspi moved to approve the Supplemental Investment Program and seconded by Hon. Melanie Felisa Vivero.

Since there were no other matters raised, the meeting was adjourned by the Chairperson at 11:30 AM.

Prepared by:


EnP. DESIREE V. IBAÑEZ
MPDC

Approved by:


ERWIN C. OCAÑA
Municipal Mayor



SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 1
By Program/ Project/ Activity by Sector
CY 2026



Municipality: **TOLOSA**

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

| AIP Reference Code | Programs/ Projects/ Activities | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in Thousand) | | | | | Amount of Climate Change PPAs | | | |
|-------------------------|--|-----------------------------|----------------------------|-----------------|--|----------------|------------------------|---|-------------------------|---------------------|-------|---------------------------------|---------------------------------|------------------|---------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code | |
| 1000-000-3-1-01-001-000 | Executive Administration and Operations | MMO | January | December | Mayor's office administered/ operationalized | GF | | 1,500.00 | | | | 1,500.00 | | | |
| 1000-000-3-1-01-002-000 | Municipal Development Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-002-001 | Expansion of Municipal Cemetery Phase 6 | MMO | January | December | Expansion of municipal cemetery (phase 6) completed | GF | | | | 1,500.00 | | 1,500.00 | | | |
| 1000-000-3-1-01-002-002 | Concreting of Local Access Road in Barangay Imelda | MMO | January | December | Concreting of local access road in Barangay Imelda completed | GF | | | | 2,000.00 | | 2,000.00 | 2,000.00 | | A634-04 |
| 1000-000-3-1-01-002-003 | Construction of Drainage Canal at Barangay Doña Brigida | MMO | January | December | Construction of drainage canal in Barangay Doña Brigida | GF | | | | 700.00 | | 700.00 | | | |
| 1000-000-3-1-01-002-004 | Fencing of Barangay Tanghas (CDC) | MMO | January | December | Fencing of Barangay Tanghas (CDC) completed | GF | | | | 500.00 | | 500.00 | | | |
| 1000-000-3-1-01-002-005 | Maintenance of Barangay Multi-Purpose Hall (Barangays Cantariwis, Capangihan, Opong, Tanghas) Flooring | MMO | January | December | Maintenance of Barangay Multi-Purpose Hall (Barangays Cantariwis, Capangihan, Opong, Tanghas) Flooring completed | GF | | | | 1,200.00 | | 1,200.00 | | | |
| 1000-000-3-1-01-003-000 | Ecological Solid Waste Management Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-003-001 | Purchase of Lot for Establishment of Ecological Solid Waste Management Facility | MMO | January | December | Lot for establishment of ecological solid waste management facility purchased | GF | | | | 5,000.00 | | 5,000.00 | | | |
| 1000-000-3-1-01-004-000 | Sports Development Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-004-000 | Sports Development Program | MMO-LYDO | January | December | Honorarium, prizes, and equipment disbursed for the sports development program | GF | | 400.00 | | | | 400.00 | | | |
| 1000-000-3-1-01-005-000 | General Services Program | | | | | | | | | | | | | | |
| 1000-000-3-1-01-005-001 | Purchase of Service Vehicle | MMO-GSO | January | December | 1 unit service vehicle purchased | GF | | | | 2,500.00 | | 2,500.00 | | | |
| 1000-000-3-1-01-005-002 | Purchase of Aircon | MMO-GSO | January | December | Purchase of Aircon completed | GF | | | | 1,500.00 | | 1,500.00 | | | |
| 1000-000-3-1-02-001-000 | Legislative Office Administration and Operations | | | | | | | | | | | | | | |
| 1000-000-3-1-02-001-000 | Legislative Office Administration and Operations | SBO | January | December | Sanggunian Bayan office administered/ operationalized | GF | | 2,000.00 | | | | 2,000.00 | | | |
| 1000-000-3-1-02-001-001 | DILG Local Legislative Awards Benchmarking and Capacity Building | SBO | January | December | Enhanced knowledge and capacity of the legislative branch and MOV for LLA provided | | | 450.00 | | | | 450.00 | | | |
| 1000-000-3-1-05-001-000 | Treasury Office Administration and Operations | | | | | | | | | | | | | | |
| 1000-000-3-1-05-001-000 | Treasury Office Administration and Operations | Treasurer's Office | January | December | Treasurer's office administered/ operationalized | GF | | 118.00 | | | | 118.00 | | | |
| 1000-000-3-1-07-001-000 | Accounting Office Administration and Operations | | | | | | | | | | | | | | |
| 1000-000-3-1-07-001-000 | Accounting Office Administration and Operations | Accountant's Office | January | December | Accounting office administered/ operationalized | GF | | 100.00 | | | | 100.00 | | | |
| 3000-000-3-1-11-001-000 | Health Office Administration and Operations | | | | | | | | | | | | | | |
| 3000-000-3-1-11-001-000 | Health Office Administration and Operations | Health Office | January | December | Health office administered/ operationalized | GF | | 30.00 | | | | 30.00 | | | |



SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 1
By Program/ Project/ Activity by Sector
CY 2026



Municipality: **TOLOSA**

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

| AIP Reference Code | Programs/ Projects/ Activities | Implementing Office/ Agency | Schedule of Implementation | | Expected Output | Funding Source | Amount (in Thousand) | | | | | Amount of Climate Change PPAs | | |
|-------------------------|---|-----------------------------|----------------------------|-----------------|---|----------------|------------------------|---|-------------------------|---------------------|-----------|---------------------------------|---------------------------------|------------------|
| | | | Start Date | Completion Date | | | Personal Services (PS) | Maintenance and Other Operating Expenses (MOOE) | Financial Expenses (FE) | Capital Outlay (CO) | Total | Climate Change Adaptation (CCA) | Climate Change Mitigation (CCM) | CC Typology Code |
| 8000-000-3-2-03-001-000 | Rice Management and Production Support Program | | | | | | | | | | - | | | |
| 8000-000-3-2-03-001-001 | Capability Building among Farmers and Fisherfolks | MAO | January | December | Capability building for farmers and fisherfolks conducted | GF | | 150.00 | | | 150.00 | | | |
| 8000-000-3-2-03-002-000 | Livestock and Poultry Production Program | | | | | | | | | | - | | | |
| 8000-000-3-2-03-002-001 | Veterinary Supplies and Medicine | MAO | January | December | Veterinary supplies and medicine purchased | GF | | 200.00 | | | 200.00 | | | |
| 8000-000-3-2-03-002-002 | Agri-Fair | MAO | January | December | Agri-Fair conducted | | | 50.00 | | | 50.00 | | | |
| TOTAL | | | | | | | | 4,998.00 | | 14,900.00 | 19,898.00 | 2,000.00 | | |

Prepared by:

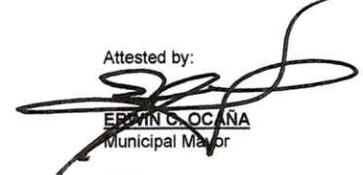

DESIREE V. IBANEZ, EnP.
Municipal Planning & Development Coordinator

Date: _____


LOIDA A. PALANA
Municipal Budget Officer

Date: _____

Attested by:


ERWIN C. OCAÑA
Municipal Mayor

Date: _____



LOCAL GOVERNMENT UNIT OF TOLOSA

ANNUAL GENDER AND DEVELOPMENT PLAN

C.Y. 2026



TOLOSA PADAYUN PAG-USWAG!



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 135TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL, ON MARCH 13, 2025 AT 9:30 A.M.**

PRESENT:

| | | | |
|----------------------------------|---|---|--|
| Hon. Menardo M. Mate | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balledo | - | - | Sangguniang Bayan Member |
| Hon. Felipe V. Canonigo III | - | - | Sangguniang Bayan Member |
| Hon. Virman Jessie O. Pundavela- | - | - | Sangguniang Bayan Member |
| Hon. Ireneo Rolando A. Lumbr- | - | - | Sangguniang Bayan Member |
| Hon. Rolly A. Cinco | - | - | Sangguniang Bayan Member |
| Hon. Melanie Felisa M. Vivero- | - | - | Ex-Officio Member/Liga President |
| Hon. Catherine R. Benjamin | - | - | Ex-Officio Member/SK Fed. President |

RESOLUTION NO. 03-63(A)-2025

A RESOLUTION APPROVING THE ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2026 OF THE MUNICIPALITY OF TOLOSA, LEYTE, IN ACCORDANCE WITH REPUBLIC ACT NO. 9710, THE MAGNA CARTA OF WOMEN, AND OTHER RELEVANT LAWS, POLICIES, AND GUIDELINES PROMOTING GENDER EQUALITY AND WOMEN EMPOWERMENT

WHEREAS, the Local Government Unit (LGU) of Tolosa, Leyte, recognizes the vital role of gender equality and women empowerment as essential to inclusive and sustainable development;

WHEREAS, Republic Act No. 9710, otherwise known as the Magna Carta of Women, mandates all government agencies and local government units to institutionalize gender-responsive programs, projects, and activities to address gender disparities and promote the rights and welfare of women and marginalized sectors;

WHEREAS, the Philippine Commission on Women (PCW), in partnership with the Department of the Interior and Local Government (DILG), prescribes the formulation and implementation of the Gender and Development (GAD) Plan and Budget as a tool to effectively mainstream gender issues in local development planning and budgeting;

WHEREAS, the Municipality of Tolosa has prepared its Annual GAD Plan and Budget for Fiscal Year 2026, which identifies specific strategies, programs, projects, and activities designed to eliminate gender-based discrimination and empower women and vulnerable groups within the community;

WHEREAS, the GAD Plan and Budget have undergone comprehensive consultations with stakeholders, including the GAD Focal Point System (GFPS), civil society organizations, and sectoral representatives to ensure that the plan addresses the priority gender concerns and reflects the needs and aspirations of the constituents;

WHEREAS, the Sangguniang Bayan, recognizing the importance of gender mainstreaming in achieving social justice, equity, and sustainable development, finds the GAD Plan and Budget for FY 2026 to be consistent with the municipality's development goals and priorities;

NOW, THEREFORE, on motion of Hon. Manuel B. Balleo, duly seconded, it is hereby **RESOLVED**, as it is hereby resolved, to approve the Annual Gender and Development (GAD) Plan and Budget for Fiscal Year 2026 of the Municipality of Tolosa, Leyte;

RESOLVED FURTHER, that the Municipal Mayor, the GAD Focal Point System, the Municipal Budget Officer, and all concerned offices be directed to implement the approved GAD Plan and Budget and to ensure strict compliance with monitoring, reporting, and evaluation requirements as stipulated by relevant laws and guidelines;

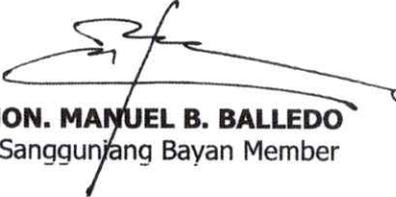
RESOLVED FINALLY, that copies of this resolution be furnished to the Municipal Mayor, the Municipal Budget Officer, the GAD Focal Point System, the Department of the Interior and Local Government (DILG), the Philippine Commission on Women (PCW), and other concerned agencies for their information, guidance, and appropriate action.

UNANIMOUSLY APPROVED, this 13th day of **March 2025**, at the Sangguniang Bayan Session Hall, Tolosa, Leyte.

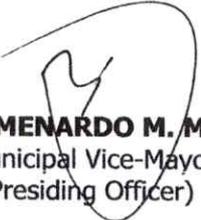
I HEREBY CERTIFY to the correctness of the foregoing resolution, duly approved by the 11th Sangguniang Bayan of Tolosa during its 135TH Regular session held at the Session Hall on March 13, 2025.

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

MOVANT:


HON. MANUEL B. BALLEDO
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor
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 2026 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 16th day of May 2025 at the DILG Leyte Provincial Office, Tacloban City.

ANNABELLE V. DE ASIS, CESE
Provincial Director

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



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

March 27, 2025

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

Dear Provincial Director de Asis:

Greetings!

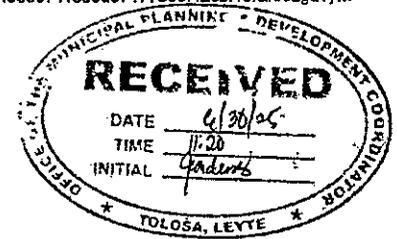
I wish to respectfully endorse to your good office the Annual Gender and Development (GAD) Plan and Budget for FY 2026 of the municipality of Tolosa, Leyte.

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

Very truly yours,


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

Enclosed as stated



ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2026

REGION : REGION VIII - EASTERN VISAYAS TOTAL LGU BUDGET : Php 135,324,585.00
 PROVINCE : LEYTE
 CITY/MUNICIPALITY : TOLOSA TOTAL GAD BUDGET : Php 12,512,500.00

| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
|---|---|--|--|---|----------------|------|------------|----------------------------|
| | | | | | MOOE | PS | CO | |
| CLIENT-FOCUSED | | | | | | | | |
| Gender Issue | | | | | | | | |
| Existing registration forms do not generate sex disaggregated data | Registration forms with sex disaggregated data | Tourism Development Program | Formulation workshop and Basic Tourism Statistics Training to registered tourism accommodations and establishments | BTST conducted to atleast 20 registered tourism accommodations and tourism establishments | 30,000.00 | 0.00 | 0.00 | TOURISM |
| High incident of crimes | Reduce crime and help identify criminals | Installation of Closed-circuit television (CCTV) | Installation of Additional Closed-circuit television (CCTV) | Installation of CCTV in all public places, establishments, residential areas and workplaces | 0.00 | 0.00 | 500,000.00 | MEO |
| Increasing number of teenage pregnancy and early sexual involvement | reduction of teenage pregnancy cases , increase awareness on adolescent health | Adolescent Health and Development Program (ADHP) | Adolescent Responsible Sexually education (ARSE), Neneng and Biboy | 4 symposia conducted participated by 300 individual (school , brgy) | 60,000.00 | 0.00 | 0.00 | MHO |
| Increasing of teenage pregnancy cases and early sexual involvement in the Municipality. | Reduction of teenage pregnancy cases increased awareness on adolescent health | Adolescents Health and Development | Teen Trail Session | Conducted 1 Teen Trail Session to 100 MALE and 100 FEMALE Senior Highschool students of Tolosa stand alone Senior high. | 50,000.00 | 0.00 | 0.00 | PPO/LYDO |
| Increasing prevalence of Cervical and Breast Cancer , RA 11215 | reduce mortality rate caused by cervical and breast cancer | RPRH | conduct of monthly VIA and SBE | 100 WRA underwent VIA , 500 WRA under SBE | 30,000.00 | 0.00 | 0.00 | MHO |
| Increasing prevalence rate of malnutrition in individuals especially vulnerable population such as children, pregnant women | Advocacy & Awareness activity thru screening and early detection of individuals at risk of malnutrition | Nutrition Program | Mothers Class | Mothers classes conducted during prenatal check up | 5,000.00 | 0.00 | 0.00 | MHO |

| | | | |
|--------------------------|---------------------------------|-------------------------|----------------------|
| REGION | : REGIÓN VIII - EASTERN VISAYAS | TOTAL LGU BUDGET | : Php 135,324,585.00 |
| PROVINCE | : LEYTE | | |
| CITY/MUNICIPALITY | : TOLOSA | TOTAL GAD BUDGET | : Php 12,512,500.00 |

| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
|---|---|---|--|---|----------------|------|------------|----------------------------|
| | | | | | MOOE | PS | CO | |
| Increasing prevalence rate of malnutrition in individuals especially vulnerable population such as children, pregnant women | Advocacy & Awareness activity thru screening and early detection of individuals at risk of malnutrition | Nutrition Program | Supplemental Feeding | feeding 23 to 59 mos. Old children for 120 days & feeding pregnant women for 90 days conducted | 300,000.00 | 0.00 | 0.00 | MHO |
| Insufficient source of potable drinking water to socialized housing (EFCO, Malbog) | Prevention from contaminated drinking water and other common diseases | Potable Water System | Installation of jetmatic pumps | Installed 30 jetmatic pumps by block | 0.00 | 0.00 | 300,000.00 | MEO |
| Lack of Accessibility facility for persons with disabilities (PWDs) | Allowing persons with disabilities to access services, participate in community life, and enjoy greater independence by removing physical barriers. Promoting inclusion, and improving their overall quality of life. | Establishment of Accessibility Law for (PWDs) | Establish additional facility | In all public Buildings and Establishments. | 0.00 | 0.00 | 300,000.00 | MEO |
| Lesser opportunities and involvement of women in High Value Crops Production | To involve women in planning, processing and other components of High Value Crops Development Program | HVCDP | Provision Farm Inputs Assistance to Female Farmers, Teachers and Students to support Gulayan sa Paaralan and HAPAG projects. | 30 female farmers and 17 schools served | 60,000.00 | 0.00 | 0.00 | MAO |
| Limited parking space to cater persons with disabilities (PWDs) | Additional parking area for PWD (RHU Area) | Establishment of Parking Area for PWD | Establish additional parking area | Established 4-car parking area | 0.00 | 0.00 | 100,000.00 | MEO |
| Limited trainings on agribusiness strategies for womens farmer organization/ cooperatives. | Increase income of women agripreneurs | Agribusiness Capacity Development for womens agripreneurs | Conduct entrepreneurial skills to womens, farmers agripreneurs associations | 2-day Capacity Development training for 20 different womens organization officers. | 85,000.00 | 0.00 | 0.00 | LIVELIHOOD COORDINATOR |
| Low sales and limited market Agri Fair for women beneficiaries. | To help in the promotion and marketing the products of women and men MSEs. | Promotion and Marketing of MSEs & Organizations | Promotion and marketing of the products through agri fair. | Conduct of 5-days agri fair participated by 15 organizations composed by women and men farmers. | 125,000.00 | 0.00 | 0.00 | LIVELIHOOD COORDINATOR |

| REGION | | : REGION VIII - EASTERN VISAYAS | | TOTAL LGU BUDGET | | : Php 135,324,585.00 | | |
|--|--|---|--|--|----------------|----------------------|--------------|----------------------------|
| PROVINCE | | : LEYTE | | TOTAL GAD BUDGET | | : Php 12,512,500.00 | | |
| CITY/MUNICIPALITY | | : TOLOSA | | | | | | |
| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
| | | | | | MOOE | PS | CO | |
| Poor participation of rural women in fisheries production | Strengthen the livelihood pursuits of selected marginalized sectors of Tolosa community by providing them significant information and additional knowledge on organizational management skills | Farmers and Fisherfolks Day | Capability building among farmers and fisherfolks | 50% of 150 farmers and fisherfolk is composed of women | 150,000.00 | 0.00 | 0.00 | MAO |
| RA 7719 National Voluntary Blood Donation Program | Inculcate public awareness that blood donation is a humanitarian act | NVBSP | recruitment of blood donors, conduct of mass blood donation | 230 Donors donated blood annually | 150,000.00 | 0.00 | 0.00 | MHO |
| Rising cases of bullying in school | Reduction of bullying cases increased mental health awareness | Adolescents Health and Development | Youth Encounter Formation Training (SADE) - Life skills/Peer Educators training | Conducted 3 days Youth Encounter Formation Training (SADE) - Life skills/Peer Educators training for 20 MALE and 20 Female Students. | 100,000.00 | 0.00 | 0.00 | PPO/LYDO |
| Section 2 Republic Act 8435 of the Agriculture and Fishery Modernization Act | To strengthen the Municipal Agriculture and Fishery Council & MFARMC | Empowerment of Municipal Agriculture and Fishery Council and MFARMC | Conduct quarterly MAFC, MFARMC Meetings | Quarterly MAFC and MFARMC meetings conducted attended by 25 council members (10 female and 15 male) | 85,000.00 | 0.00 | 0.00 | MAO |
| Unsafe and dark roads traversed by women and children | To provide safe and secured roads for women and children, improves safety for drivers and pedestrians by increasing visibility at night, thereby reducing the risk of accidents. | Installation of Solar streetlights | Installation of Solar Streetlights to 15 barangays | Installed 10 units Solar Streetlights per barangay | 0.00 | 0.00 | 3,000,000.00 | MEO |
| GAD Mandate | | | | | | | | |
| RA 9262/ RA 9344 Anti Violence against women and children/ CJJIP | Support system for victims for trafficking / VAWC in place. | GAD | Capacity Training for barangay VAWC desk officer of 15 Barangays and other service provider. | 80% of barangay with dedicated VAWC desk, Complaint, Cases/ (VAWC desk) and designated, trained Barangay VAWC | 200,000.00 | 0.00 | 0.00 | MSWDO |
| RA 10028 Expanded Breastfeeding Promotion Act of 2009 | Support breastfeeding mothers, promote infant health, Ensure workplace productivity, support maternal child well being. | Nutrition Program | Establishment of Lactation stations to 15 brgys , LGU office and PCF | 17 Lactation Stations established | 170,000.00 | 0.00 | 0.00 | MHO |

3/28/25, 11:01 AM

gad.dilg.gov.ph/report/print/gad-plan-budget?region=REGION+VIII+--EASTERN+VISAYAS&province=LEYTE&citymun=TOLOSA&grand_total=12512500&total_lgu_budget=135324585.00&ruc=017f3ee0711ee0d87177509f42cbf10f&recLguTy...

REGION : REGION VIII - EASTERN VISAYAS
 PROVINCE : LEYTE
 CITY/MUNICIPALITY : TOLOSA

TOTAL LGU BUDGET : Php 135,324,585.00

TOTAL GAD BUDGET : Php 12,512,500.00

| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
|---|---|---------------------------------|--|--|----------------|------|------|----------------------------|
| | | | | | MOOE | PS | CO | |
| RA 10354 RPRH Law | Comprehensively address the needs of Filipino citizens when it comes to responsible parenthood | RPRH | Buntis Congress | 1 Buntis Congress conducted | 50,000.00 | 0.00 | 0.00 | MHO |
| RA 10410 Early Acts of 2013 | Enhance delivery of services of operations of child development center | GAD | Provision of subsidy to child development workers | 16 CDWs provided with monthly subsidy | 768,000.00 | 0.00 | 0.00 | MSWDO |
| RA 10410 Early years Act of 2013 | Conduct Child Development Workers Day | GAD | Child development workers day conducted | Conduct Child Development Workers day | 200,000.00 | 0.00 | 0.00 | MSWDO |
| RA 11036 Mental Health Law | To promote the well being of people by ensuring that mental health is valued, promoted and protected | CBMHP | Orientation / Capacity Building on Mental Health | 4 symposium on CBMH participated by brgy officials | 20,000.00 | 0.00 | 0.00 | MHO |
| RA 11037 or Masustansyang Pagkain para sa batang Filipino Act | Capacitate service provider (BNS) in guiding mothers on proper care and nutrition during pregnancy and lactation | Nutrition Program | Capacity Building of BNS | Basic Training course conducted to 20 BNS | 25,000.00 | 0.00 | 0.00 | MHO |
| RA 11223 Universal Health Care | 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 | procurement of medicine for client treatment and management | medicines procured. | 1,500,000.00 | 0.00 | 0.00 | MHO |
| RA 9710 Magna Carta of Women | encourage participatory planning among GFPS members and other concerned departments and offices. | GAD | Review of GAD Accomplishment Report and 3 day intensified preparation of annual GAD Plan & Budget for CY 2026. | 100% participation o LGU Tolosa GFPS on the review of AR, GAD Planning & Budgeting 2026 formulated and consolidated. | 300,000.00 | 0.00 | 0.00 | GAD |
| RA 9710 Magna Carta of Women | active participation in Women's Month celebration. | Women's Welfare Program | Women's Month Celebration | 500 Women participated in the Women's Month Celebration activities. | 150,000.00 | 0.00 | 0.00 | MSWDO/GAD |

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REGION : REGION VIII - EASTERN VISAYAS

TOTAL LGU BUDGET : Php 135,324,585.00

PROVINCE : LEYTE

CITY/MUNICIPALITY : TOLOSA

TOTAL GAD BUDGET : Php 12,512,500.00

| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
|--|--|--|--|---|---------------------|-------------|---------------------|----------------------------|
| | | | | | MOOE | PS | CO | |
| | | | | | | | | |
| RA Act No. 10533 "Enhanced Basic Education Act of 2013" further strengthens the ALS Program by providing additional funding and support. | Support fund for educational assistance for ALS learners. | GAD | Provision of fund for educational assistance for ALS learners. | 75 learners | 50,000.00 | 0.00 | 0.00 | DEPED |
| RA Philippine Disaster Risk Reduction and Management Act of 2010 | Aims to strengthen the disaster risk reduction and management system in the municipality of Tolosa | DRRMH | conduct of BLS/SFA training among health personnel and CVH , procurement of CAMPOLAS Kit | 1 BLS / SFA training conducted , 20 health personnel, 30 BHW, procurement of CAMPOLAS Kit | 500,000.00 | 0.00 | 0.00 | MHO |
| RPRH LAW | Capacitate Barangay Population Volunteers (BPVs) on Responsible Parenthood And Family Planning | Responsible Parenthood And Family Planning | Conduct Trainings for BPVs on IPCC, FP and NFP | 1 CapDev training for BPV conducted. | 50,000.00 | 0.00 | 0.00 | PPO |
| Sub-total | | | | | 5,213,000.00 | 0.00 | 4,200,000.00 | |
| Total A (MOOE+PS+CO) | | | | | | | 9,413,000.00 | |

ORGANIZATION-FOCUSED

Gender Issue

| | | | | | | | | |
|--|---|--------------------------------|---|--|--------------|------|------|---------|
| Absence of tourism sex disaggregated database | Formulate sex disaggregated tourism database as baseline for planning and budgeting | Tourism Disaggregated Database | Conduct inventory and assessment of all tourism enterprises and establishments | Sex disaggregated tourism database formulated | 5,000.00 | 0.00 | 0.00 | TOURISM |
| Lack of gender perspective interventions of employees capacity | A more engaged workplace culture and improved employees performance and productivity. | Capacity Development | Conduct benchmarking, trainings, seminars and workshops, (28,000 x 89 = 2,492,000.00) | Capacitated LGU employees resulting to improve accountability, ethical conduct of employees. | 2,492,000.00 | 0.00 | 0.00 | HRMO |

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REGION : REGION VIII - EASTERN VISAYAS
 PROVINCE : LEYTE
 CITY/MUNICIPALITY : TOLOSA
 TOTAL LGU BUDGET : Php 135,324,585.00
 TOTAL GAD BUDGET : Php 12,512,500.00

| Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | GAD Budget (6) | | | Lead or Responsible Office |
|--|--|---------------------------------|--|--|---------------------|-------------|-------------|----------------------------|
| | | | | | MOOE | PS | CO | |
| Lack of gender perspective interventions of employees capacity | Align the employee's Personal values with the organization value. | Capacity Development | Work Attitude and Values Enhancement (WAVE). 1 day seminar for Regular, Casual and JOs. Male - 97 Female - 43 140 (89+140=229X2,500 = 572,500.00) | Capacitated LGU employees resulting to improve accountability, ethical conduct of employees. | 572,500.00 | 0.00 | 0.00 | HRMO |
| Limited to zero branding and standard on rendering excellent services to the marginalized sector (women, children, PWD, and senior citizens) | Improve customer services to clients specifically the marginalized | Capacity Development | Conduct FBSE Training to frontline or client-based LGU personnel | FBSE Training conducted to 50 LGU personnel | 30,000.00 | 0.00 | 0.00 | TOURISM |
| Sub-total | | | | | 3,099,500.00 | 0.00 | 0.00 | |
| Total B (MOEE+PS+CO) | | | | | 3,099,500.00 | | | |

ATTRIBUTED PROGRAMS

| Title of LGU Program or Project | HGDG Design/ Funding Facility/ Generic Checklist Score | Total Annual Program/ Project Budget | GAD Attributed Program/ Project Budget | Lead or Responsible Office |
|---|---|---|---|----------------------------|
| Total C | | | 0.00 | |
| GRAND TOTAL (A+B+C) | | | 12,512,500.00 | |
| Prepared by: | Approved by: | Date: | | |
| <i>Glenda R. Lerios</i> GLENDA R. LERIOS | <i>Erwin C. Ocaña</i> ERWIN C. OCAÑA | 25/03/2025 | | |



LOCAL GOVERNMENT UNIT OF TOLOSA

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT PLAN

C.Y. 2026



TOLOSA PADAYUN PAG-USWAG!

MDRRMP



Republic of the Philippines
Province of Leyte
Municipality of Tolosa

Office of the Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE 144TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL, ON MAY 14, 2025 AT 9:30 A.M.**

PRESENT:

| | | | |
|----------------------------------|---|---|--|
| Hon. Menardo M. Mate | - | - | Municipal Vice-Mayor (Presiding Officer) |
| Hon. Felicito D. Beltran III | - | - | Sangguniang Bayan Member |
| Hon. Edilberto R. Zabala, Jr. | - | - | Sangguniang Bayan Member |
| Hon. Manuel B. Balledo | - | - | Sangguniang Bayan Member |
| Hon. Felipe V. Canonigo III | - | - | Sangguniang Bayan Member |
| Hon. Virman Jessie O. Pundavela- | - | - | Sangguniang Bayan Member |
| Hon. Ireneo Rolando A. Lumbr- | - | - | Sangguniang Bayan Member |
| Hon. Rolly A. Cinco | - | - | Sangguniang Bayan Member |
| Hon. Melanie Felisa M. Vivero- | - | - | Ex-Officio Member/Liga President |
| Hon. Catherine R. Benjamin | - | - | Ex-Officio Member/SK Fed. President |

RESOLUTION NO. 05-87-2025

**A RESOLUTION APPROVING THE THREE (3) YEAR MUNICIPAL
DISASTER RISK REDUCTION AND MANAGEMENT PLAN (MDRRMP) FOR
CALENDAR YEARS 2025–2027 OF THE MUNICIPALITY OF TOLOSA,
LEYTE**

WHEREAS, under Section 16 of Republic Act No. 10121, also known as the "Philippine Disaster Risk Reduction and Management Act of 2010," all local government units are required to formulate a Local Disaster Risk Reduction and Management Plan (LDRRMP) in alignment with the national framework for disaster risk reduction and management;

WHEREAS, the Municipal Disaster Risk Reduction and Management Council (MDRRMC) of Tolosa, Leyte, has duly prepared the Three-Year Municipal Disaster Risk Reduction and Management Plan (MDRRMP) for the years 2025 to 2027, ensuring that it is consistent with both national policies and local priorities;

WHEREAS, the MDRRMP of the Municipality of Tolosa, Leyte, incorporates a comprehensive approach to disaster risk reduction, focusing on prevention, mitigation, preparedness, response, and recovery, which will strengthen the municipality's resilience to natural and man-made disasters;

WHEREAS, the Municipal Disaster Risk Reduction and Management Council has coordinated with relevant stakeholders, including local agencies, non-government organizations, and the private sector, to ensure that the MDRRMP is inclusive, effective, and responsive to the needs of the municipality;

WHEREAS, the approval of the said MDRRMP by the Sangguniang Bayan is necessary to facilitate its formal adoption and to authorize the implementation of the identified programs, projects, and activities therein, which are vital for the safety and well-being of the residents of the Municipality of Tolosa;

NOW, THEREFORE, on motion of **Hon. Virman Jessie O. Pundavela**, duly seconded;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, by the Sangguniang Bayan of Tolosa, Leyte, in session duly assembled, to approve the **Three (3) Year Municipal Disaster Risk Reduction and Management Plan (CY 2025–2027)** of the Municipality of Tolosa;

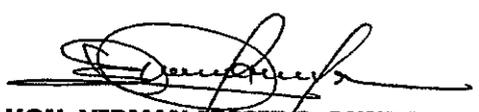
RESOLVED FURTHER, that copies of this Resolution be furnished to the Municipal Mayor, the Municipal Disaster Risk Reduction and Management Office, and other concerned agencies for their information and appropriate action.

APPROVED UNANIMOUSLY, this **14TH** day of **May 2025**, at the Sangguniang Bayan Session Hall, Tolosa, Leyte.

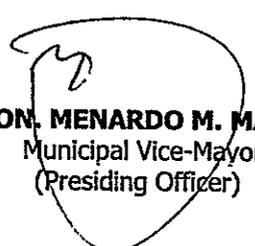
I HEREBY CERTIFY to the correctness of the foregoing resolution, duly approved by the **11th** Sangguniang Bayan of Tolosa during its **144TH** Regular session held at the Session Hall on **May 14, 2025**.


DR. MANNY R. MARTINEZ, DPA, RN, MPRM.
Secretary to the Sangguniang Bayan
Municipal Govt. Department Head I

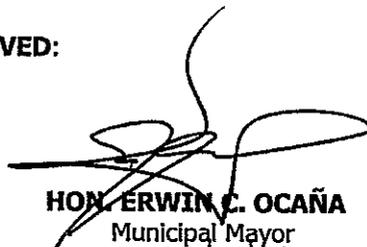
MOVANT:


HON. VIRMAN JESSIE O. PUNDAVELA
Sangguniang Bayan Member

ATTESTED:


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

APPROVED:


HON. ERWIN C. OCAÑA
Municipal Mayor
Date: 5/20/25



Republic of the Philippines

PROVINCE OF LEYTE

DISASTER RISK REDUCTION & MANAGEMENT OFFICE

December 23, 2025

Hon. ERWIN C. OCAÑA

Municipal Mayor

Tolosa, Leyte

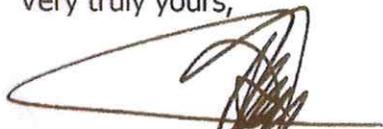
Dear Mayor Ocaña,

This is to acknowledge receipt of the Updated Municipal Disaster Risk Reduction and Management Plan (MDRRMP) CY 2025-2027 of the Municipality of Tolosa, Leyte which was submitted on December 23, 2025 for review and was duly received by this Office. With this, we would like to congratulate the Municipal DRRM Council and the Local DRRM Office of Tolosa for coming up with this document on Disaster Risk Reduction and Management.

Rest assured that we will give feedback once we have reviewed the Plan using the Provisional Review Form and Checklist for the Monitoring and Evaluation of Local DRRM Plans provided by the Office of Civil Defense R8 – Policy Development and Planning Service (PDPS) of the Central Office.

Thank you for the continued support to the Provincial DRRM Council of Leyte.

Very truly yours,



Engr. ARVIN M. MONGE
Leyte PDRRM Officer



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tolosa

-o0o-

Municipal Disaster Risk Reduction and Management Council

Excerpts from the
MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
MEETING HELD ON OCTOBER 15, 2025 AT THE OFFICE OF THE MUNICIPAL MAYOR.

RESOLUTION NO. 02-10 -2025

**RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION
MANAGEMENT PLAN CY 2026**

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 2026;

WHEREFORE, on motion of Joselito P. Labata and duly seconded by SFO3 Liezel Ong;

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to approve the Municipal Disaster Risk Reduction and Management Plan (MDRRMP) CY 2026;

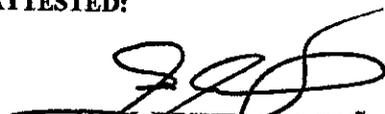
RESOLVED FURHTHER that copies of this resolution be furnished to the Municipal Mayor and the Office of the Sangguniang Bayan of Tolosa for their information and appropriate action.

APPROVED this 15th day of October 2025.

I HEREBY CERTIFY to the correctness of the forgoing resolution.


RODEL L. JAYME
MDRRMC Secretary

ATTESTED:


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

Sector: Municipal Disaster and Risk Reduction Management Office

MDRRM PLAN 2026

LDRRMF: 7,891,030.45
 70%= 5,523,721.32
 30%= 2,367,309.13

| Program/Activity | Implementing Office | Schedule of Implementation | | Expected Output | Funding Source | Total | |
|--|---------------------|----------------------------|-----------------|---|----------------|--------------|-----|
| | | Starting Date | Completion Date | | | | |
| Disaster Preparedness/Mitigation: | | | | | | | |
| Physical Infrastructure and Engineering Supports: | | | | | | | |
| Construction and establishment of a fully equipped and fully operational Emergency Operation Center (EOC) Phase 1 | MDRRMO | 2026 | 2028 | Fully equipped and fully operational Emergency Operation Center (EOC) Phase 1 fully constructed and established | | 2,000,000.00 | |
| Construction of drainage in terminal | MDRRMO/MEO | JULY | OCTOBER | drainage in terminal completed | | 350,000.00 | |
| Purchase of Fire Extinguisher, Emergency Lights | MDRRMO/MEO | MARCH | | Fire Extinguisher, Emergency Lights purchased | | 200,000.00 | |
| Support to the development, education, and communication campaign and information sharing between LGUs/communities and the national government | MDRRMO/BFP | JANUARY | DECEMBER | development, education, and communication campaign and information sharing between LGUs/communities and the national government supported | | 100,000.00 | |
| Purchase of appropriate personnel protective and rescue equipment's | | | | | | | |
| Purchase of Equipment's for BFP use | MDRRMO/BFP | JAN 2026 | MARCH 2026 | Equipment's for BFP use purchased | | 250,000.00 | 70% |

| | | | | | | | | | |
|--|---|---------------------|---------------|-----------------|--|----------------|------------|-----|--|
| | Procurement of Basic Emergency supplies such as relief goods, drugs and medicines | | | | | | | | |
| | Purchase of Medicines | MDRRMO/RHU | JANUARY | DECEMBER | Medicines purchased | | 750,000.00 | 70% | |
| | Purchase of goods for Stockpiling | MSWDO | JANUARY | DECEMBER | goods for Stockpiling purchased | | 200,000.00 | 70% | |
| | Attendance to Trainings, Seminars, Conventions and other DRR related Activities | | | | | | | | |
| | Trainings/Seminars and other DRR related activities for women's organization | MSWDO/MDRRMO | APRIL | MAY | Trainings/Seminars and other DRR related activities for women's organization conducted | | 150,000.00 | 70% | |
| | ICS 2 and 3 ICS Executive Course | MDRRMO | JANUARY | DECEMBER | ICS 2 and 3 ICS Executive Course completed | | 200,000.00 | 70% | |
| | CLUP Enhancement/Updating of CDRA | MDRRMO/MPDO | JANUARY | DECEMBER | CLUP and CDRA enhanced and updated | | 500,000.00 | 70% | |
| | Rollout training for first responders for youth organizations | MDRRMO/LYDO | JANUARY | DECEMBER | training for first responders for youth organizations conducted | | 230,000.00 | 70% | |
| | Attendance to Regional Rescue Jamboree | MDRRMO | JULY | | Regional Rescue Jamboree attended | | 125,000.00 | 70% | |
| | Attendance to trainings related to DRRM | MDRRMO | MARCH | DECEMBER | trainings related to DRRM attended | | 148,721.31 | 70% | |
| | Disaster Response | Implementing Office | Starting Date | Completion Date | Expected Output | Funding Source | | | |
| | Fuel Support to Bantay Dagat during and in times of disaster and Emergencies | MDRRMO/MAO | JANUARY | DECEMBER | Fuel Support to Bantay Dagat during and in times of disaster and Emergencies supported | | 100,000.00 | 70% | |

| | | | | | | | | | |
|--|---|------------|--------------------|--|--|----------|--------------|-----|--|
| | Conduct of Pre-emptive Evacuation of all vulnerable population | MDRRMO | As the need arises | | | LDRRMF | 10,000.00 | 70% | |
| | Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation | MDRRMO | As the need arises | | | LDRRMF | 100,000.00 | 70% | |
| | Activation of Volunteers | MDRRMO | As the need arises | | | LDRRMF | 100,000.00 | 70% | |
| | Posting of Security personnel inside and outside of the evacuation center | MDRRMO/PNP | As the need arises | | | LDRRMF | 10,000.00 | 70% | |
| | Disaster Rehabilitation and recovery | | | | | | | | |
| | Repair and construction of damage facilities and Infrastructure | MEO | | | Constructed/repared 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 | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | QUICK RESPONSE FUND | | | | | | | | |
| | | | | | Total | 70% | 5,523,721.32 | | |
| | | | | | Total | 30% | 2,367,309.13 | | |
| | | | | | Total | | 7,891,030.45 | | |

Prepared by:

JOSELITO R. LABATA
LORRMO-II

Approved by:

HON. ERWIN C. OCAÑA
MUNICIPAL MAYOR