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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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Item No.: 14
MAR 28 2023

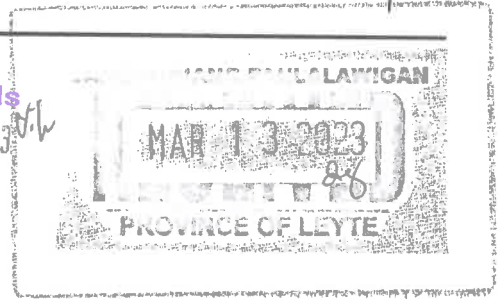
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PROVINCIAL BUDGET OFFICE

March 13, 2023

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

SP Records
MAR 16 2023



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 CY 2023** of the **Municipality of Tabango, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-04**, with a total appropriation in the amount of **P146,541,035.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Second Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 132 dated January 6, 2021 and the authorized rates thereof under Annexes "A-1 & A-6;
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 grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Mid-Year Bonus - Budget Circular No. 2017-2
 - f. Honoraria –Budget Circular No. 2007-1
 - g. 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 Public Social Workers.
 - h. Productivity Enhancement Incentive (PEI)-granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - i. Retirement Gratuity and Terminal Leave Benefits– DBM Circular Letter No. 2018-4, CSC guidelines and Budget Circular No. 2016-2
4. 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;

5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
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. That the account titles and account codes shall be in accordance to the Revised Chart of Accounts for LGUs under COA Circular No. 2015-009;
8. That the appropriation for Overtime and Night Pay shall be ascertained if this personnel benefits is under CSC-DBM Joint Circular No. 2, s. 2015 dated November 25, 2015 then it shall be Overtime Pay. If it is for Night Shift Differential then it will be under DOH-DBM Joint Circular No. 1, s. of 2012, which is granted to Public Health Workers;
9. That the appropriation of Extra Hazard Contribution in the Municipal Health Office and Municipal Engineering Office amounting to P3,144.70 and 2,472.51 respectively shall have legal basis before disbursements be made thereof;
10. 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 noted that the Office of Sangguniang Bayan has an appropriation for "Donations" in the amount of P20,000.00. It is hereby reminded that the responsibility for the execution of the said appropriation and the accountability therefore shall be vested primarily in the Local Chief Executive pursuant to Section 320 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 and COA procedures and all other existing laws 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
Project Development Officer IV
Officer-In-Charge-PPDO
On Official Travel

file

PRO:
1-6-22
G.

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
05 January 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2022-04 OF THE MUNICIPALITY OF TABANGO, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-SIX MILLION FIVE HUNDRED FORTY-ONE THOUSAND THIRTY-FIVE PESOS (PHP146,541,035.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 IN THE TOTAL AMOUNT OF PHP415,440,368.45.**



FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

3/16/23



Republic of the Philippines
Province of Leyte
Municipality of Tabango

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

December 29, 2022

HON. LEONARDO JAVIER, JR.
Vice Governor/Presiding Officer, and
The Honorable Members,
Sangguniang Panlalawigan
Province of Leyte,
Palo, Leyte

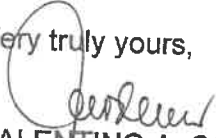
Thru: Florinda Jill S. Uyvico
Secretary to the Sanggunian
Sangguniang Panlalawigan

Dear Honorable Ladies and Gentlemen,

Respectfully transmitted herewith for review **Appropriation Ordinance No. 2022-04**,
entitled: **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE
MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2023 IN THE
TOTAL AMOUNT OF ONE HUNDRED FORTY-SIX MILLION FIVE HUNDRED FORTY-
ONE THOUSAND THIRTY-FIVE PESOS (P146,541,035.00), COVERING THE VARIOUS
EXPENDITURES OF THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE
FY 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."**

Please acknowledge receipt hereof.

Very truly yours,


VALENTINO A. CODERA
Secretary to the Sanggunian

**Province of Leyte
Municipality of Tabango**

**ANNUAL BUDGET
FY 2023**

TABLE OF CONTENTS

Particulars	Page No.
Appropriation Ordinance No. 2022-04	
Budget Message	1-5
LBP FORM NO. 1 - Budget of Expenditures and Sources of Financing	6-20
LBP FORM NO. 2	
<i>Office of the Municipal Mayor</i>	21-23
<i>Office of the Sangguniang Bayan</i>	24-25
<i>Office of the Sangguniang Bayan Secretary</i>	26-27
<i>Office of the Municipal Planning and Development Coordinator</i>	28-29
<i>Office of the Municipal Budget Officer</i>	30-31
<i>Office of the Municipal Treasurer</i>	32-33
<i>Office of the Municipal Accountant</i>	34-35
<i>Office of the Local Civil Registrar</i>	36-37
<i>Office of the Municipal Assessor</i>	38-39
<i>Office of the Human Resource Management Officer</i>	40-41
<i>Office of the LDRRM Officer</i>	42
<i>Office of the Municipal Environment and Natural Resources Officer</i>	43-45
<i>Office of the General Service Officer</i>	46
<i>Office of the Municipal Health Officer</i>	47-49
<i>Office of the Municipal Social Welfare and Development Officer</i>	50-51
<i>Officer of the Municipal Agriculturist</i>	52-53
<i>Office of the Municipal Engineer</i>	54-56
<i>Office of the Market Inspector</i>	57
<i>Water Administration and Services</i>	58-59
LBP FORM NO. 2-A	
<i>Office of the Municipal Mayor</i>	59-A to 60
<i>Office of the Commission On Audit</i>	61
<i>Office of the MLGOO</i>	62
<i>Justice, PhilPost, COMELEC, DAR, BIR & other Nat'l Agencies</i>	63
<i>BFP, 4Ps, SLP, DTI, LEIPO</i>	64
BAC SECRETARIAT	65
COMMUNITY E-CENTER PROGRAM/Public Library Fund	66
<i>Office of the Municipal Health Officer</i>	67
<i>Office of the Municipal Social Welfare and Development Officer</i>	68-69
<i>Officer of the Municipal Agriculturist</i>	70
<i>Office of the Municipal Engineer</i>	71
20% Economic Development Fund	71-A to 71-B
5% Local Disaster Risk Reduction Management Fund	71-C
LBP FORM NO. 3 PLANTILLA OF LGU PERSONNEL	72-89
LBP FORM NO. 3-A PERSONNEL SCHEDULE	
<i>Office of the Municipal Mayor</i>	90-92
<i>Office of the Internal Audit System</i>	93
<i>Office of the Municipal Environment and Natural Resources Officer</i>	94
<i>Office of the General Service Officer</i>	95
<i>Office of the Sangguniang Bayan</i>	96-98
<i>Office of the Municipal Planning and Development Coordinator</i>	99-100
<i>Office of the Municipal Budget Officer</i>	101-102

**Province of Leyte
Municipality of Tabango**

**ANNUAL BUDGET
FY 2023**

TABLE OF CONTENTS

Particulars	Page No.
LBP FORM NO. 3-A PERSONNEL SCHEDULE	
<i>Office of the Municipal Treasurer</i>	103-105
<i>Office of the Municipal Accountant</i>	106-107
<i>Office of the Local Civil Registrar</i>	108-109
<i>Office of the Municipal Assessor</i>	110-111
<i>Office of the Human Resource Management Officer</i>	112-113
<i>Office of the Municipal Health Officer</i>	114
<i>Office of the Municipal Social Welfare and Development Officer</i>	115-116
<i>Officer of the Municipal Agriculturist</i>	117
<i>Office of the Municipal Engineer</i>	118-120
<i>Office of the Market Inspector</i>	121
<i>Office of the LDRRM Officer</i>	122
<i>Water Administration and Services</i>	123-128
LBP FORM NO. 4 - MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE	
<i>Office of the Municipal Mayor</i>	129-134-A
<i>Office of the Sangguniang Bayan</i>	135-136
<i>Office of the Sangguniang Bayan Secretary</i>	137
<i>Office of the Municipal Planning and Development Coordinator</i>	138-139
<i>Office of the Municipal Budget Officer</i>	140-142
<i>Office of the Municipal Treasurer</i>	143-144
<i>Office of the Municipal Accountant</i>	145-146
<i>Office of the Local Civil Registrar</i>	147-148
<i>Office of the Municipal Assessor</i>	149-150
<i>Office of the Human Resource Management Officer</i>	151-152
<i>Office of the LDRRM Officer</i>	153-154
<i>Office of the Municipal Environment and Natural Resources Officer</i>	155-156
<i>Office of the General Service Officer</i>	157-158
<i>Office of the Municipal Health Officer</i>	159-162
<i>Office of the Municipal Social Welfare and Development Officer</i>	163-166
<i>Officer of the Municipal Agriculturist</i>	167-170
<i>Office of the Municipal Engineer</i>	171-173
<i>Office of the Market Inspector</i>	174-175
<i>Water Administration and Services</i>	176-177
LBP FORM NO. 5 - STATEMENT OF INDEBTEDNESS	178
LBP FORM NO. 6 - STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS	179
LBP FORM NO. 7 - STATEMENT OF FUND ALLOCATION BY SECTOR CY 2019	180-184

BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

HON. ROSLIE E. OMEGA, M.D.
Municipal Vice Mayor
Presiding Officer

HON. JOSE WELSON WOSOTROS
SB Member
Floor Leader

HON. RICHARD V. MERONTOS
SB Member/Deputy Floor Leader

HON. LUIS GABRIEL U. VELOSO
SB Member

HON. JOEL ERME E. ROBLES
SB Member

HON. KIRSTY V. JABONETE
SB Member

HON. HERBERT V. MANRIQUEZ
SB Member

HON. WILLY D. BARING
SB Member

HON. RICHE O. OCUBILLO
SB Member

HON. RUBILITA A. DELA CRUZ
Ex-Officio Member/
President, Liga ng mga Barangay

HON. FORTUNE FRAULINE T. MISA
Ex-Officio SB Member
President, Pambayang
Pederasyon ng mga SK

VALENTINO A. CODERA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Tabango

SANGGUNIANG BAYAN

1-05-23
OFFICE OF THE
MUNICIPAL CLERK
MUNICIPALITY OF TABANGO
PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE 23rd REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON DECEMBER 19, 2022.

**APPROPRIATION ORDINANCE NO. 2022 - 04
Series of 2022**

Authored by the Committee on Finance, Budget & Appropriation
Chairman: Hon. Richard V. Merontos
Vice Chairman: Hon. Joel Erme E. Robles
Members:
Hon. Riche O. Ocubillo
Hon. Luis Gabriel U. Veloso
Hon. Herbert V. Manriquez

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-SIX MILLION FIVE HUNDRED FORTY-ONE THOUSAND THIRTY-FIVE PESOS (P146,541,035.00), COVERING THE VARIOUS EXPENDITURES OF THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Be it ordained by the Sangguniang Bayan of Tabango in its session assembled:

SECTION 1. The ANNUAL BUDGET of the Municipality of Tabango, Province of Leyte, in the total amount of ONE HUNDRED FORTY-SIX MILLION FIVE HUNDRED FORTY-ONE THOUSAND THIRTY-FIVE PESOS (P146,541,035.00), covering the various expenditures of the operations of the Municipal Government for the FY 2023 is hereby authorized.

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


- 1) Budget of Expenditures and Sources of Financing.
- 2) Annual Investment Program.
- 3) Personnel Schedule by department/office/unit.
- 4) Others.

SECTION 2. RECEIPTS PROGRAM. The estimated total resources for the Budget Year 2023 are ONE HUNDRED FORTY-SIX MILLION FIVE HUNDRED FORTY-ONE THOUSAND THIRTY-FIVE PESOS (P146,541,035.00) wherein the ONE HUNDRED FORTY-TWO MILLION SIX HUNDRED NINETY-ONE THOUSAND THIRTY-FIVE PESOS (P142,691,035.00) is derived from the National Tax Allocation (NTA) while the THREE MILLION EIGHTY HUNDRED FIFTY THOUSAND PESOS (P3,850,000.000) is derived from the total local revenues.

**RECEIPTS PROGRAM
FY 2021-2023**

	Past Year 2021	Current Year	Budget Year
Receipts	Receipts (Actual)	2022 Receipts	2023 ^{Est.}


BERNARD JONATHAN M. REMANDEBAN
 Mayor


ROSIE E. OMEGA, M.D.
 Municipal Vice Mayor
 Presiding Officer



JOSE WILSON VOSOTROS
 Member
 Floor Leader



RICHARD V. MERONTOS
 Member/Deputy Floor Leader



LUIS GABRIEL U. VELOSO
 Member



JOEL ERME E. ROBLES
 Member



KIRSTY V. JABONETE
 Member



HERBERT V. MANRIQUEZ
 Member


WILLY D. BARING
 Member


RICHE O. OCUBILLO
 Member


N. RUBILITA A. DELA CRUZ
 Officio Member/
 President, Liga ng mga Barangay


FORTUNE FRAULINE T. MISA
 Officio SB Member
 President, Pambayang
 Terasyon ng mga SK


VALENTINO A. CODERA
 Secretary to the Sanggunian

	(Actual and Estimates)	Receipts
A. Local Sources:		
1) Tax Revenues	2,743,703.59	1,695,000.00
2) Non-Tax Revenues	2,084,895.30	3,850,000.00
3) External Sources (National Tax Allocation)	126,359,133.96	142,691,035.00
Total Available Resources for Appropriation	134,533,529.06	146,541,035.00

SECTION 3. EXPENDITURE PROGRAM.

**EXPENDITURE PROGRAM
 FY 2021-2023**

Object of Expenditure	Past Year 2021 Expenditures (Actual)	Current Year 2022 Expenditures (Actual and Estimates)	Budget Year 2023 Expenditures (Proposed)
a) Personal Services	46,570,777.11	70,555,339.17	67,479,070.69
b) Maintenance and Other Operating Expenses	21,822,885.64	35,415,687.43	26,120,769.88
c) Capital Outlay	193,100.00	3,863,500.00	1,765,955.44
d) Special Purpose Appropriation	9,560,801.58	18,224,000.00	15,290,480.24
e) 20% Economic Development Fund		33,366,274.00	28,538,207.00
f) 5% Local Disaster Risk Reduction Management Fund		8,887,068.00	7,327,051.75
g) Aid to Barangay		13,000.00	13,000.00
h) Katarungang Pambarangay		6,500.00	6,500.00
Total Expenditures	78,167,064.33	170,331,370.00	146,541,035.00

SECTION 4. USE OF SAVINGS AND AUGMENTATION. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and the Vice Mayor of the Sanggunian are hereby authorized to augment any item/s in the approved Supplemental Budget No. 2 for their respective offices from savings in other items within the same expense class of their respective appropriations.

SECTION 5. GENERAL PROVISIONS.

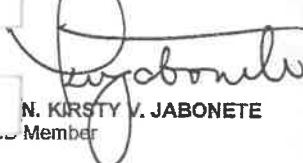
- Appropriation for Capital outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.
- Savings refers to portions or balances of any released appropriations in the Ordinance which have not been obligated as a result of the following:
 - Final discontinuance or abandonment of an ongoing program, activity, or project by the head of the agency concerned due to causes not attributable to the fault or negligence of the LGU which would not render it possible for the same to implement the said program/activity/project during the validity of the appropriation.
 - Non-commencement of the project/program/activities for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the LGU or its duly authorized procurement unit to



N. JOSE WELSON VOSOTROS
Member
Floor Leader


HON. RICHARD V. MERONTOS
Member/Deputy Floor Leader

(SENT)
N. LUIS GABRIEL U. VELOSO
Member


HON. JOEL ERME E. ROBLES
Member



N. KIRSTY V. JABONETE
Member


HON. HERBERT V. MANRIQUEZ
Member


N. WILLY D. BARING
Member


HON. RICHE O. OCUBILLO
Member

N. RUBILITA A. DELA CRUZ
Ex-Officio Member/
President, Liga ng mga Barangay


HON. FORTUNE FRAULINE T. MISA
Ex-Officio SB Member
President, Pambayang
Federasyon ng mga SK

obligate the released allotment and implement the PPAs due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.

- c. Decreased cost resulting from improved efficiency during the implementation or until the completion of the PPAs; Provided, that the LGU will still be able to deliver the targets and services as approved in this Ordinance.
 - d. Difference between the approved budget for the contract and the contract award price.
 - e. Unused personal services costs due to unfilled, vacant, or abolished positions, non-entitlement to allowance and benefits, and leaves of absence without pay.
4. In the use of savings, priority shall be given to the augmentation of the amounts set aside from the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

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

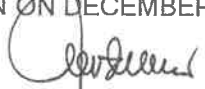
SECTION 7. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take January 1, 2023.

ENACTED this 19th day of December 2022 at the Municipality of Tabango, Province of Leyte with the following votes:

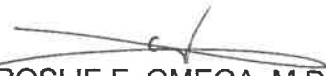
YES - 9

NO - 0

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE APPROPRIATION ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON DECEMBER 19, 2022.


VALENTINO A. CODERA
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
AS DULY ENACTED:


ROSLIE E. OMEGA, M.D.
Presiding Officer
Municipal Vice Mayor

APPROVED:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

DEC 28 2022

Date



Republic of Philippines
Municipality of Tabango
Tabango, Leyte

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

October 13, 2022

HON. ROSLIE E. OMEGA, M.D.
Vice-Mayor and Presiding Officer, and
The Honorable Members
Sangguniang Bayan,
Tabango, Leyte

RECEIVED
SB Sec 9916
14 OCT 2022
4:24 P.M. J

Gentlemen/Mesdames:

It is with great honor and deep humility that I urgently submit for your consideration the Proposed Annual Budget of the Municipal Government for Fiscal Year 2023 for General Fund pursuant to Section 318 of R.A. 7160 otherwise known as the Local Government Code of 1991.

A. Introduction

Every year, this Executive Budget is prepared by all concerned departments/offices and interested citizens with the same objective – to seek approval for the programs, projects and activities of the local government. This budget incorporates the PPAs of FY2023 Annual Investment Program that ensures continuity and sustainability of developmental plans with good formulation, harmonization and synchronization.

It is important to stress at this point that the preparation of this Budget has been open to the public. We follow the mechanisms of participative processes involving of people from the local special bodies, the Local Finance Committee (LFC), People's Organizations or Civil Society Organizations and direct participation of our constituents that contributed wide arrays of ideas and information that resulted into remarkable objectives, policies and strategies that captures consensus and support from different barangays and the general public.

Consistent with the provision of the Local Government Code pursuant to Section 17 (g) of R.A. 7160 covering the cost of providing basic services and facilities under Section 17 (b), the municipality shall focus its resources to the departments with devolved functions and services and to the attainment of our general objectives, thrusts and policies.

The balanced General Fund Budget for the Fiscal Year 2023 is composed of the Expenditure and Sources of Financing, both amounting to PhP146,541,035.00.

B. Goals and Objectives

The proposed executive budget for fiscal year 2023 is our crucial tool during this administration to support aggressively, all current and future government actions to recover the economy and address the needs of the sectors that are vulnerable to the devastating health and economic impacts of the pandemic. Shifting priorities and realigning spending policies are a must – in alleviating poverty, sustaining a stable economy, assuring an educated and healthy workforce, defending our shores and maintaining peace and order in our Municipality.

Moreover, the LGU intended - to enhance agri-industrial development in the locality and regulate the activities consistent with ecology. Increase agricultural productivity and attain food security, sufficiency and sustainability.

-To promote tourism industry in the municipality through provision of tourism facilities and equipment and to develop and provide protection in all tourist spots within the municipality.

-To promulgate measures in the protection of the identified agri-ecotourism areas and provide financial assistance in the development of those areas.

-To restart the economy, to be able to create jobs and attract investments, we have to assist small entrepreneurs by providing facilities, improving and providing building space and areas suitable for commercial and trade activities.

-Intensify environmental protection and integrity of the environment, climate change adaptation and mitigation as well as disaster preparedness and resiliency.

-Develop the youth full potentials and enhance skills for socio-cultural activities and nation-building.

-Achieve the desired efficiency and effectiveness in the implementation of preventive or educational programs on illegal drugs through constructive and holistic approach.

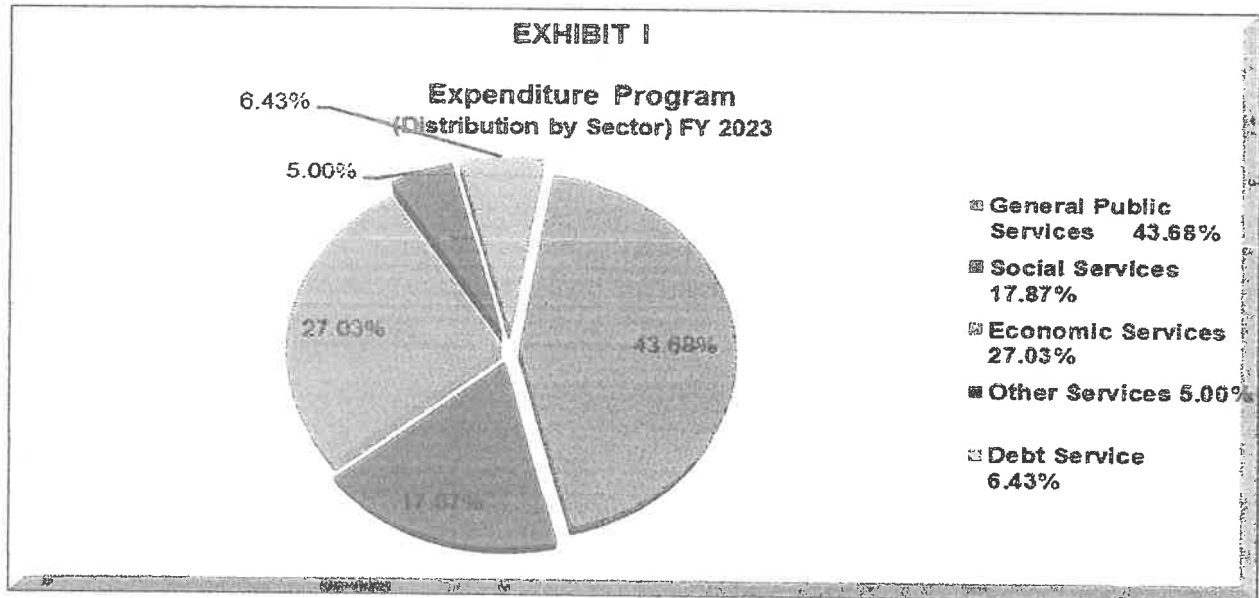
C. Fiscal Policies

1. Enhance tax collection through a vigorous information campaign to achieve local income tax targets.
2. Management of local resources for its optimum use.
3. Adoption of the allotment system as a means of budget control.

D. Program Thrust and Priorities

Our estimated total resources for the Budget Year amounted to One Hundred Forty Six Million Five Hundred Forty One Thousand Thirty Five Pesos (PhP146,541,035.00). One Hundred Forty Two Million Six Hundred Ninety One Thousand Thirty Five Pesos (PhP142,691,035.00) or 97.37% is derived from the National Tax Allocation (NTA) and Three Million Eight Hundred Fifty Thousand Pesos (PhP3,850,000.00) or 2.63% is from the total Local Revenues.

A summary of our total General Fund Budget Proposal will be shown in Exhibit 1.



General Public Sector

Allocation for this sector is PhP64,005,496.84 or 43.68% of the total budget. The amount will be distributed to various offices /departments in the delivery of basic and staff support services for the regulatory functions of the municipality.

Social Sector

Total allocation for this sector is PhP26,179,659.78 or 17.87% of the total budget. This amount is distributed to health, social welfare and solid waste management services. Allocation for COVID-19 related PPAs, health education-information campaign, child care immunization program, nutrition program, family planning and control and treatment of infectious diseases is given priority. Social welfare and development such as the implementation of gender and development programs, relief assistance in case of calamity, family & community, child & youth, women, elderly & disabled welfare program, emergency welfare program and distribution of Assistance to Individuals in Crisis Situation (AICS) is also provided. The Municipality also provided funds for the collection of garbage in the town proper and in all barangays and for the devolved functions and services in this sector, in accordance with Executive Order (EO) No. 138 dated June 1, 2021.

Economic Sector

The total appropriation for Economic Sector is PhP49,028,826.63 or 33.46% of the total budget. Agricultural services are provided for the rice and corn production enhancement program, high value commercial crops, livelihood programs such as vegetable seeds dispersal, animal health program & fisheries program and some of the priority devolved functions and services. Surveillance & monitoring of coastal water is also provided. Included in this sector is the allocation in the engineering services for the implementation of various infrastructure projects, Tourism Development Projects, construction, repair, maintenance and improvement of various structures. TMWS services are provided for the management and operation of waterworks (level III) in the municipality. Funds is provided for the maintenance of public terminal and public market.

Other Services

The amount of PhP7,327,051.75 is reserved for the Local Disaster Risk Reduction Management Fund (LDRRMF) which represents 5.00% of the estimated regular income sources of the municipality.

Other Purpose

Aid to 13 barangays at P1,000.00 per barangay is provided with a total amount of P13,000.00 and P6,500.00 for katarungang pambarangay.

The existing loan of the Municipality with the Land Bank of the Philippines requires an amortization of PhP9,423,235.84 or 6.43% of the total FY 2023 budget which is well within the Local Code limitation of 20% DF, DILG and DBM JMC 2017-1 dated February 22, 2017.

E. Distribution by Major Expense Class

Personal Services

Total amount allocated for the Personnel Services for this Fiscal Year 2023 is PhP67,497,070.69 or 46.06% of the total budget. The Municipality of Tabango implemented the Revised Rates of Representation and Transportation Allowances (RATA) of Local Government Officials in accordance with DBM LBC No. 2013-102 and 2nd tranche compensation adjustments for LGUs as stipulated under LBC No. 132, s. 2021, R.A. No. 11466, otherwise known as the "Salary Standardization Law of 2019". Pursuant to DBM Budget Circular No. 2009-3 Personnel Economic Relief Allowance (PERA) in the amount of P500 per month and Additional Compensation (ACA) in the amount of P1,500.00 shall be combined and collectively referred to as PERA in the amount of P2,000.00. Uniform/Clothing Allowance (U/CA) to Civilian Government Personnel in the amount of P6,000.00 per annum under Budget Circular No. 2018-1 dated March 8, 2018 is provided for the year.

Maintenance and Other Operating Expenditures

The amount of PhP42,315,523.38 or 28.88% of the total budget is provided to fund the operating expenditures of the different departments of the local government unit.

Capital Outlay

Expenditures for Capital Outlays will amount to PhP42,016,694.43. Exclusive the amount of PhP28,538,207.00 which is for economic development projects.

Special Purpose Appropriation

The amount of PhP20,580,233.74 is provided for Culture and Arts Plan (Socio-Cultural Fund), Government Functions Fund, Municipal Nutrition Council, Youth & Sports Fund, Anti-Illegal Activities, Peace and Order, COVID-19 related PPAs and Senior Citizens Fund. And also funds for the Consultative Meetings among Various Sectors & Organizations, Philhealth Contributions for Job Order Personnel, Gender & Development Fund, Community e-Center & Public Library Program, Scholarship Program, Medical Mission, Municipal Nutrition Program, POPs PPAs, Bureau of Fire Protection Program, Capability building of LGU employees, Bid and Award Committee Fund, Tree Planting Program and the monthly Subsidy and office supplies of the National Offices.

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 has 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.

Gentlemen and Ladies of the Sanggunian, this budget for FY2023 manifests our determination to lay a strong foundation for greater and progressive municipality. Let us be a part of the mission of providing improved municipality quality of life through sustained and inclusive socio-economic development.

This is an urgent measure for your immediate and appropriate action.

Very truly yours,


Hon. BERNARD JONATHAN M. REMANDABAN
Municipal Mayor



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
				I. Beginning Cash Balance (continuing appropriations/SB#1)			
II. Receipts:							
A. Local (Internal) Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-040		377,894.36	1,000.00	259,000.00	260,000.00	300,000.00
Discount on Real Property Tax							
b. Tax on Business			1,638,743.65				
Amusement Tax							925,000.00
Business Tax	4-01-03-030			800,000.00	102,000.00	902,000.00	
Tax on Delivery Vans and Trucks	4-01-03-050			500.00		2,000.00	2,000.00
Other Business Taxes	4-01-03-030		727,065.58				
Cockfight share							
Fines and Penalties - Local Taxes				30,000.00	2,000.00	32,000.00	32,000.00
c. Other Taxes							
Professional Tax	4-01-01-020			600.00	400.00	1,000.00	1,000.00
Community Tax	4-01-01-050			350,000.00	2,000.00	352,000.00	360,000.00
Franchise Tax							
Occupation Tax				80,000.00	2,000.00	82,000.00	
Property Transfer Tax	4-01-02-080						
Other Local Taxes				75,000.00	5,000.00	80,000.00	75,000.00
Total Tax Revenue			2,743,703.59	1,337,100.00	372,400.00	1,711,000.00	1,695,000.00



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
				2. Non-Tax Revenue			
a. Regulatory Fees				730,501.25			
1. Permit and Licenses							
Fees on Weight & Measures	4-02-01-010-6			2,500.00	500.00	3,000.00	3,000.00
Tricycle Permit Fees	4-02-01-010-4				0.00		
Business Permit Fees	4-02-01-010-1				0.00		
Building Permit Fees	4-02-01-010-2				0.00		
Occupation Fees							85,000.00
Other Permit and Licenses	4-02-01-010-8			213,500.00	16,500.00	230,000.00	200,000.00
Fines and Penalties - Permits and Licenses	4-02-01-010				0.00		
Zonal/Local Permits					0.00		
Occupational Fees					0.00		
2. Registration Fees							
Cattle Registration Fees	4-02-01-020-2			5,000.00	35,000.00	40,000.00	40,000.00
Civil Registration Fees	4-02-01-020-1			75,000.00	2,000.00	77,000.00	80,000.00
3. Inspection Fees	4-02-01-100				0.00		
4. Fines and Penalties							
b. Service User Charges				2,072,261.36			
1. Clearance and Certification Fees							
Police Clearance	4-02-01-040-1			75,000.00	5,000.00	80,000.00	80,000.00
Secretary's Fees	4-02-01-040-2			250,000.00	2,000.00	252,000.00	260,000.00
Health Certificate				25,000.00	2,000.00	27,000.00	30,000.00
Other Clearance and Certification							
2. Other Fees							
Garbage Fees	4-02-02-190			50,000.00	2,000.00	52,000.00	50,000.00
Medical, Dental and Lab. Fees					0.00		
Other Service Income				50,000.00	10,000.00	60,000.00	1,327,000.00
Sub-Total Carried Forwarded			2,072,261.36	746,000.00	75,000.00	821,000.00	2,155,000.00



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 3 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
				Sub-Total Brought Forward			
c. Income from Economic Enterprises							
(Business Income)							
Other Service Income							
Cemetery Operations				10,000.00	2,000.00	12,000.00	
Market Operations				10,000.00	10,000.00	20,000.00	
Slaughterhouse Operations					0.00		
Transportation System Operations				15,000.00	0.00	15,000.00	
Waterworks System Operations				10,000.00	2,000.00	12,000.00	
Rent Income/Market Tiendas				871,900.00	37,100.00	909,000.00	
d. Other Income/Receipts				12,633.94			
Interest Income					0.00		
Miscellaneous income					0.00		
Prior Year's Adjustment							
Total Non-Tax Revenue				2,084,895.30	1,662,900.00	1,789,000.00	2,155,000.0
Total Local Sources				4,828,598.89	3,000,000.00	3,500,000.00	3,850,000.0
B. External Sources							
1. Share from National Tax Collection							
NATIONAL TAX ALLOTMENT (NTA)							
Current (National Tax Allotment)				126,359,133.96	83,415,685.00	83,415,685.00	166,831,370.00
Prior							
Other Share from National Tax Collection (PAGCOR/PCSO)						0.00	
2. Extraordinary Receipts				81,371.03			
a. Grants and Donations							
b. Other Subsidy Income							
3. Inter-Local Transfers				3,264,425.18			
a. Subsidy from LGUs							
b. Subsidy from Other Funds							
C. Non-Income Receipts							
1. Receipts from Loans and Borrowings							
Total External Source				129,704,930.17	83,415,685.00	83,415,685.00	166,831,370.00
Total Available Resources for Appropriation				134,533,529.06	86,415,685.00	83,914,185.00	146,541,035.0

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 4 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester	Second Semester	Total	
				Actual (5)	Estimates (6)	(7)	
1.0 Current Operating Expenditures							
1.1 Personnel Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		23,639,609.18	12,626,368.34	21,341,866.66	33,968,235.00	34,264,260.00
Salaries and Wages-Casual	5-01-01-020		3,180,924.32	1,740,226.97	3,567,061.03	5,307,288.00	6,065,472.00
Salaries and Wages-Emergency						0.00	0.00
Honoraria	5-01-02-100		73,800.00			294,492.00	295,437.12
Other Compensation						0.00	0.00
Personnel Economic Relief Allow.	5-01-02-010		2,464,647.95	1,238,824.44	1,857,175.56	3,096,000.00	3,288,000.00
Representation Allowance	5-01-02-020		1,427,250.00	755,875.00	1,021,625.00	1,777,500.00	1,777,500.00
Transportation Allowance	5-01-02-030		1,427,250.00	755,875.00	1,021,625.00	1,777,500.00	1,777,500.00
Clothing/Uniform Allowance	5-01-02-040		804,000.00	666,000.00	108,000.00	774,000.00	822,000.00
Subsistence & Laundry Allowance	5-01-02-050/060		235,650.00	108,900.00	166,500.00	275,400.00	275,400.00
Productivity Enhancement Incentives	5-01-02-080		545,000.00		645,000.00	645,000.00	685,000.00
Hazard Pay	5-01-02-110		306,891.54	211,907.40	812,586.00	1,024,493.40	1,032,179.40
Extra Hazard Contributions					5,617.21	5,617.21	5,617.21
Cash Gift	5-01-02-150		524,750.00		645,000.00	645,000.00	685,000.00
Mid-Year Bonus	5-01-02-140		1,993,676.00	2,510,119.00	756,456.00	3,266,575.00	3,360,678.00
Year End Bonus	5-01-02-140		2,443,578.85		3,280,346.00	3,280,346.00	3,360,678.00
Retirement & Life Insurance Contribution	5-01-03-010		3,172,400.20	1,764,566.60	2,888,886.28	4,653,452.88	4,780,427.40
Pag-ibig Contributions	5-01-03-020		138,027.84	67,552.07	87,397.93	154,950.00	164,550.00
Philhealth Contributions	5-01-03-030		320,487.08	203,576.03	584,727.19	788,303.22	810,996.24
ECC Contributions/ECI Premiums	5-01-04-040		112,931.07	58,964.23	91,222.23	150,186.46	158,971.32
Terminal Leave Benefits	5-01-04-030		3,669,178.72	390,672.58	4,459,327.42	4,850,000.00	1,000.00
Retirement Gratuity	5-01-04-020				3,701,000.00	3,701,000.00	3,748,404.00
Overtime & Night Pay	5-01-02-130		90,724.36		120,000.00	120,000.00	120,000.00
SRI	5-01-02-990		1,033,000.00				0.00
TOTAL PERSONNEL SERVICES			46,570,777.11	23,099,427.66	47,161,419.51	70,555,339.17	67,479,070.69



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester	Second Semester	Total	
				Actual (5)	Estimates (6)	(7)	
1.2 Maintenance & Other Operating Expenditures							
Traveling Expenses - Local	5-02-01-010		2,956,599.59	623,120.80	2,031,879.20	2,655,000.00	2,935,000.0
Training Expenses	5-02-02-010		906,312.50	214,500.00	2,585,500.00	2,800,000.00	2,892,477.8
Scholarship Expenses	5-02-02-020				20,000.00	20,000.00	200,000.0
Office Supplies Expenses	5-02-03-010		1,049,867.67	393,471.15	1,131,528.85	1,525,000.00	1,062,500.0
Accountable Forms Expenses	5-02-03-020		50,577.00	14,000.00	126,000.00	140,000.00	195,000.0
Drugs and Medicines Expenses	5-02-03-070		2,002,773.90	243,208.21	1,456,791.79	1,700,000.00	870,000.0
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080		202,546.67	274,047.20	125,952.80	400,000.00	100,000.0
Fuel, Oil & Lubricants Expenses	5-02-03-090		2,280,573.20	708,190.60	2,768,826.20	3,477,016.80	2,870,000.0
Agricultural Supplies Expenses	5-02-03-100		198,510.00		1,500,000.00	1,500,000.00	450,000.0
Other Supplies & Materials Expense	5-02-03-990		209,960.00	14,911.25	487,088.75	502,000.00	218,500.0
Water Expenses	5-02-04-010				30,000.00	30,000.00	26,000.0
Electricity Expenses	5-02-04-020		1,327,836.74	374,629.32	865,370.68	1,240,000.00	1,776,000.0
Postage & deliveries	5-02-05-010		4,080.00	977.00	54,023.00	55,000.00	28,000.0
Telephone Expenses-Landline/mobile	5-02-05-020		411,587.03	187,436.46	497,563.54	685,000.00	772,000.0
Internet Expenses	5-02-05-030				79,000.00	79,000.00	57,000.0
Cable, Satellite, Telegraph & Radio Exps.	5-02-05-040		1,825.00		58,000.00	58,000.00	42,000.0
Membership Dues & Contributions to Organizations	5-02-99-060		171,400.00	70,000.00	37,500.00	107,500.00	79,000.0
Advertising Expenses	5-02-99-010		13,000.00	12,000.00	188,000.00	200,000.00	137,000.0
Printing & Publication Expenses	5-02-99-020		3,880.00		162,000.00	162,000.00	123,000.0
Research, Exploration & Dev't. Exps.	5-02-07-020					40,000.00	40,000.0
Rent Expense	5-02-99-050				0.00	100,000.00	0.0
Representation Expense	5-02-99-030		5,290.00	2,822.00	427,178.00	430,000.00	255,000.0
Transportation and Delivery Expenses	5-02-99-040		11,195.00	8,792.00	41,208.00	50,000.00	30,000.0
Subscription Expenses	5-02-99-070		6,825.00	6,500.00	13,500.00	20,000.00	30,000.0
Consultancy Services	5-02-11-010		254,400.00	99,700.00	150,300.00	250,000.00	0.0
Auditing Services	5-02-11-020					0.00	0.0
Sub-Total Carried Forward			12,069,039.30	3,248,305.99	14,837,210.81	18,225,516.80	15,188,477.88



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester	Second Semester	Total	2023
				Actual (5)	Estimates (6)	(7)	(Proposed) (8)
Sub-total brought forward			12,069,039.30	3,248,305.99	14,837,210.81	18,225,516.80	15,188,477.8
Janitorial Services	5-02-12-020					50,000.00	30,000.00
Environmental/Sanitary Services	5-02-12-010		7,250.00	13,000.00	237,000.00	250,000.00	40,000.00
Other General Services	5-02-12-990		5,875,320.94	3,195,928.08	4,044,071.92	7,240,000.00	5,671,729.8
Other Professional Services	5-02-11-990		10,900.00		50,000.00	50,000.00	120,000.00
Rent Expense	5-02-13-040		107,580.64	179,555.00	220,445.00	400,000.00	80,000.00
Repairs and Maintenance -Other Land Improvements	5-02-13-020			306,400.00	93,600.00	400,000.00	174,000.00
Repairs and Maintenance - Power Supply System (St. Lights)	5-02-13-030-04		131,423.00	33,626.00	166,374.00	200,000.00	100,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01		227,829.30	132,979.00	757,021.00	890,000.00	565,000.00
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04		49,749.00		100,000.00	100,000.00	30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05				80,000.00	80,000.00	30,000.00
Repairs and Maint. - Other Infrastructures	5-02-13-030-99		59,715.75	5,053.00	394,947.00	400,000.00	200,000.00
Repairs and Maintenance - Office Equipt.	5-02-13-050-02		36,640.00	3,500.00	264,500.00	268,000.00	156,000.00
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070			500.00	79,500.00	80,000.00	60,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03			1,500.00	418,500.00	420,000.00	219,000.00
Repairs and Maintenance - Const & Heavy Equipt.	5-02-13-050-08		143,710.00	93,400.00	556,600.00	650,000.00	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050-01					35,000.00	5,000.00
Repairs and Maintenance - Firefighting, Equipt....						0.00	0.00
Documentary Stamps Expenses						-	-
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01		588,827.30	229,886.80	1,090,113.20	983,257.50	50,000.00
Repairs and Maintenance - Watercrafts	5-02-13-060-04		8,750.00	19,130.00	180,870.00	1,320,000.00	745,000.00
Repairs and Maintenance - Other, Property, Plant & Equipment	5-02-13-990-02		14,650.00		0.00	200,000.00	150,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08				0.00	-	20,000.00
Repairs and Maint. - Water Supply System	5-02-13-030-03		12,379.00	2,877.00	197,123.00	200,000.00	150,000.00
Sub-Total Carried Forward			19,625,596.98	7,465,745.87	25,201,028.43	32,841,774.30	24,284,207.7

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 7 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (Proposed) (8)
				First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
Sub-Total Brought Forward			19,625,596.98	7,465,745.87	25,201,028.43	32,841,774.30	24,284,207.74
Repairs and Maint. - Sewer Systems	5-02-13-030-02				300,000.00	300,000.00	150,000.00
Repair and Maintenance -Reforestation/ Marshland/swampland (Nursery)					0.00		150,000.00
Textbook and Instructional Materials Expenses					200,000.00	200,000.00	10,000.00
Donations/Grants	5-02-99-080		914,106.00	149,800.00	650,200.00	800,000.00	220,000.00
AICS & ESA	5-02-99-080		1,010,226.00	615,100.00	584,900.00	1,200,000.00	0.00
Extraordinary Expenses (Disc. Fund)	5-02-10-030		11,000.00		12,913.13	12,913.13	7,557.89
Fidelity Bond Premium	5-02-16-020		135,375.00		205,000.00	205,000.00	320,000.00
Litigation/Acquired Assets Exps.						30,000.00	50,000.00
Insurance Expenses	5-02-16-020		53,420.66		191,000.00	191,000.00	220,000.00
Other Maintenance & Operating Expenses	5-02-99-990		73,161.00	8,750.00	91,250.00	100,000.00	559,004.25
R & M- agricultural, fishery & forestry equip't.	5-02-13-050-04				500,000.00	500,000.00	150,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES			21,822,885.64	8,239,395.87	27,936,291.56	36,380,687.43	26,120,769.88
2.0 Capital Outlay							
Office Equipment	1-07-05-020		128,251.60	38,243.00	627,757.00	666,000.00	441,000.00
Furniture & Fixtures	1-07-07-010		57,900.50	11,526.00	610,474.00	622,000.00	271,000.00
Informatin & Communication Tech. Equipment	1-07-05-030		252,619.90	133,618.00	699,382.00	833,000.00	742,955.44
Library Books	1-07-07-020		116,642.50		70,500.00	70,500.00	37,500.00
Other Land Improvements	1-07-02-990				200,000.00	200,000.00	5,000.00
Land Improvements, Reforestation Projects					100,000.00	100,000.00	5,000.00
Marine and Fishery Equipments	1-07-05-050				100,000.00	100,000.00	10,000.00
Other Consumable Biological Assets	1-07-01-990				20,000.00	20,000.00	5,000.00
Construction of Nursery	1-06-04-990				45,000.00	45,000.00	5,000.00
Medical, Dental & Laboratory Equipment	1-06-05-110				1,000.00	1,000.00	5,000.00
Sports Equipment	1-07-05-130				50,000.00	50,000.00	5,000.00
Technical & Scientific Equipment	1-07-05-140			7,281.25	133,718.75	141,000.00	26,000.00
Establishment & rehabilitation of fish sanctuaries/ Mun. Water Protection	1-06-02-010				0.00	0.00	0.00
Sub-Total Carried Forward			555,414.50	190,668.25	2,657,831.75	2,848,500.00	1,558,455.44

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte
GENERAL FUND

Page 8 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester	Second Semester	Total	2023
				Actual (5)	Estimates (6)	(7)	(Proposed) (8)
Sub-Total Brought Forward				190,668.25	2,657,831.75	2,848,500.00	1,558,455.44
Investment Outlay: Livelihood Program						0.00	0.00
Livelihood Program/Agricultural Produce for Distribution	1-04-02-060				0.00	0.00	0.00
Government Vehicle	1-07-06-010		98,600.00		515,000.00	515,000.00	57,500.00
Solar Lights (Day Care- Brgy. Poblacion)/Property & Equipt. For distribution	1-04-02-090		94,500.00		0.00	0.00	0.00
Watercraft (Purchase of Pumpboat)	1-07-06-040				500,000.00	500,000.00	150,000.00
Other Infrastructures	1-07-03-990				0.00	0.00	0.00
Const/rehab. Of Municipal Storage	1-06-04-990				0.00	0.00	0.00
TOTAL CAPITAL OUTLAY			193,100.00	190,668.25	3,672,831.75	3,863,500.00	1,765,955.44
GRAND TOTAL							
3.0 Special Purpose Appropriation							
CULTURE & THE ARTS PLAN (Socio-Cultural Fund)			772,032.00				
Other Supplies and Materials Expense	5-02-03-990					200,000.00	100,000.00
Prizes	5-02-06-020					200,000.00	150,000.00
Other MOE	5-02-99-990					300,000.00	300,000.00
Tambayayong Festival and other related activities							0.00
Sports and other related activities							150,000.00
Town Foundation Anniversary and other related							0.00
Tourism and other related activities							300,000.00
ECO-TOURISM (WOW, TABANGO) & OTHER RELATED ACTIVITIES							0.00
*Purchase of Kayak, Banana Boat & jet ski,							1,000,000.00
Government Functions (inclusive of Media & Tourism Affairs)			585,750.00	362,915.00	437,085.00	800,000.00	0.00
Other Supplies and Materials Expense	5-02-03-990						200,000.00
Other MOE	5-02-99-990						500,000.00
Priority activities for the welfare of the community not included in different Departments' PPAs							0.00
Posting & Radio Airing of LGU's different implemented and on-going PPAs						0.00	0.00
Purchase of Sound System Equipments					0.00		0.00
Mandated Celebration			0.00	7,220.50	142,779.50	150,000.00	80,000.00
Other MOE	5-02-99-990						0.00
Conduct/Participate different mandated activities							0.00
Municipal Nutrition Program/Supplemental Feeding & Other related activities.			149,649.00	69,670.00	30,330.00	100,000.00	1,000,000.00
Other Supplies and Materials Expense	5-02-03-990					400,000.00	0.00
Other MOE	5-02-99-990						0.00
Total Carried Forward			1,507,431.00	439,805.50	610,194.50	2,150,000.00	3,780,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: Tabango, Leyte
 GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester	Second Semester	Total	2023
				Actual (5)	Estimates (6)	(7)	(Proposed) (8)
Total Brought Forward			1,507,431.00	439,805.50	610,194.50	2,150,000.00	3,780,000.00
<i>**Implementation of Good Nutrition related activities</i>							0.00
<i>*Allowances/Benefits for the active BNS/BHW/BSPO</i>							0.00
<i>**Conduct Operation Timbang to different Barangays</i> <small>Implementation of Clean & Green Program and related activities</small>							0.00
<i>*IEC/Maint. of communal gardens & brgy. nursery</i>							0.00
<i>*Distribution of seedlings to households/ livestock & poultry raising</i>							0.00
<i>**Supplemental Feeding for malnourished children</i>							0.00
<i>**Monitoring & Evaluation of different Nutrition related activities</i>							0.00
<i>**Conduct regular meetings of MNC & BNC</i>							0.00
<i>*Formulation of policies for Nutrition Programs</i>							0.00
<i>**Capability building for the BNS/BNC/MNC/BHW/BSPO</i>							0.00
Tree Planting & other related activities			54,471.00		0.00		80,000.00
Other MOE	5-02-99-990				150,000.00	150,000.00	0.00
<i>Implementation of Municipal Ordinances related to Tree Planting PPAs</i>					0.00		0.00
<i>Conduct tree planting and other related activities</i>							0.00
Youth & Sports Activities (Athletics & Aerobics)			291,134.00		0.00		700,000.00
Other MOE	5-02-99-990				500,000.00	500,000.00	0.00
Prizes	5-02-06-020					200,000.00	0.00
<i>Conduct/Participate Youth seminars/ trainings</i>						0.00	0.00
<i>Summer League and other related youth activities</i>						0.00	0.00
<i>Youth anti-illegal drug campaign activities</i>						0.00	0.00
<i>Conduct different Sports activities (Town Foundation Anniversary)</i>						0.00	0.00
<i>Operation and Maint. of MYD Office</i>						0.00	0.00
<i>Capability Bldg. & other related activities for Youth</i>						0.00	0.00
Peace and Order & Other related activities			1,461,345.63		0.00		0.00
MOOE:				414,064.39	-414,064.39		1,000,000.00
Other Supplies and Materials Expense	5-02-03-990					300,000.00	0.00
Fuel, Oil & Lubricants	5-02-03-090					400,000.00	0.00
Other MOE	5-02-99-990					600,000.00	0.00
CAPITAL OUTLAY: Government Vehicle	1-07-06-010					600,000.00	300,000.00
Confidential Expense	5-02-10-010		450,000.00	210,000.00	360,000.00	570,000.00	270,000.00
Total Carried Forward			3,764,381.63	1,063,869.89	1,206,130.11	5,470,000.00	6,130,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: Tabango, Leyte
 GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester (5)	Second Semester (6)	Total (7)	2023 (8)
Total Brought Forward			3,764,381.63	1,063,869.89	1,206,130.11	5,470,000.00	6,130,000.00
1. Project Double Barrel Implementation							0.00
2. Implementation of EO 70 BARANGAYAnihan Duterte Legacy MAGTAMBAYAYON KITA)							0.00
3. Purchase of 2 units Motorcycle (CRF 300 Rally							0.00
4. Provision of Logistic support to PNP Operation (Fuel, Motorcycle vehicle maintenance, wifi, office supplies							0.00
5. Foregoing MOA/MOU with Lingkod Bayan Advocacy Group as Force Multiplier							0.00
6. E-EMPO (eNHANCED Managing Police Operation)							0.00
7. Strict Implementation of Municipal Ordinance No. 2020-11							0.00
8. BADAC Refresher Seminar							0.00
9. IEC Campaign							0.00
10. Inauguration (New Fire Station)							0.00
11. Fire Prevention Month							0.00
12. Fire Prevention Seminar and Drills							0.00
13. Coastal Clean-up/ Clean-up drive							0.00
14. Intensified Grass Fire							0.00
15. Fire safety inspection of buildings and business establishments							0.00
16. Intensified Fire safety inspection of all residential fire prone areas							0.00
17. KAISA: Call to Action							0.00
18. Oplan Ligtas na Pamayanan on the road							0.00
19. Oplan ligtas na pamayanan online-enhanced community monitoring							0.00
20. Profiling of business establishments							0.00
21. Fire Truck repair and maintenance							0.00
Citizen's Charter Fund			1,200.00				
Other MOE	5-02-99-990				25,000.00	25,000.00	80,000.00
Capital Outlay					0.00		50,000.00
Installation & Formulation of Citizen's Charter Chart						175,000.00	0.00
Assistance to National Government Offices							0.00
*Commission on Audit			27,170.00		0.00		0.00
Travelling Expense	5-02-01-010					50,000.00	60,000.00
Office Supplies Expense	5-02-03-010					25,000.00	40,000.00
Other Maint. & Operating Expenses	5-02-99-990					25,000.00	20,000.00
IT Equipment & Software/Furniture & Fixtures	1-07-05-030					20,000.00	80,000.00
*Department of Interior & Local Government (DILG)			116,113.04		0.00		
Other Professional Services	5-02-11-990					56,000.00	50,000.00
Office Supplies Expense	5-02-03-010					14,000.00	15,000.00
Tel. Expense -Mobile	5-02-05-020					24,000.00	20,000.00
Office/IT Equipment & Software	1-07-05-030					20,000.00	105,000.00
Office: JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L AGENCIES			190,620.38		0.00		
Other Professional Services	5-02-11-990					150,000.00	220,000.00
Other Maint. & Operating Expenses	5-02-99-990					45,000.00	30,000.00
Total Carried Forward			4,099,485.05	1,063,869.89	1,231,130.11	6,099,000.00	6,900,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: Tabango, Leyte
 GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester	Second Semester	Total	2023
				(5)	(6)	(7)	(8)
Total Brought Forward			4,099,485.05	1,063,869.89	1,231,130.11	6,099,000.00	6,900,000.00
Philhealth Premium for JOs(Donations)			90,000.00		300,000.00	300,000.00	200,000.00
Community e-Center Program/Public Library Fund			31,000.84		0.00		
MOOE:							0.00
Travelling Expense	5-02-01-010					30,000.00	60,000.00
Training Expenses (Literacy Training)	5-02-02-010					30,000.00	30,000.00
Office Supplies	5-02-03-010					40,000.00	40,000.00
Other Supplies and Materials	5-02-03-990					30,000.00	10,000.00
Tel. Expense - Landline	5-02-05-020					25,000.00	65,000.00
R & M - Office Equipment/Machinery & Equip.	5-02-13-050					10,000.00	10,000.00
R & M - IT Equipment	5-02-13-050-03					30,000.00	55,000.00
Other MOE	5-02-99-990					70,000.00	30,000.00
Capital Outlay:							0.00
Office Equipment	1-07-05-020					40,000.00	30,000.00
Furniture & Fixtures	1-07-07-010					20,000.00	30,000.00
IT Equipment & Software	10-07-05-030					60,000.00	50,000.00
Assistance to National Government Offices							
Office: 4Ps, SLP, DTI, LEIPO			123,369.18		0.00		
Fuel, Oil and Lubricants	5-02-11-990					30,000.00	80,000.00
Office Supplies expense/other supplies Exps	5-02-03-010					15,000.00	35,000.00
Other Maint. & Operating Expenses	5-02-99-990					10,000.00	5,000.00
Repair & Maint. Of Firetruck	1-07-05-030					15,000.00	60,000.00
Const/Rehab. Of Municipal Storage					0.00		150,000.00
Land Improvements- Aquaculture Structures (Establishment & rehab. of fish sanctuaries)/Mun. Water Protection							0.00
B. Livelihood Program							700,000.00
*Assistance from LGU							0.00
*B A C SECRETARIAT			18,793.82		20,000.00	20,000.00	150,000.00
Travelling Expense	5-02-01-010					20,000.00	150,000.00
Training Expenses	5-02-02-010					25,000.00	30,000.00
Office Supplies expense	5-02-03-010					10,000.00	50,000.00
Furniture & Fixtures	1-07-07-010					20,000.00	15,000.00
IT Equipment & Software	1-07-05-030						25,000.00
*MAINT. & OPERATION OF PUBLIC LIBRARY			10,770.99		20,000.00	20,000.00	0.00
Travelling Expense	5-02-01-010					15,000.00	0.00
Training Expenses	5-02-02-010					30,000.00	0.00
Office Supplies expense	5-02-03-010					10,000.00	0.00
Furniture & Fixtures	1-07-07-010					10,000.00	0.00
IT Equipment & Software	1-07-05-030					40,000.00	0.00
Other Maint. & Operating Expenses	5-02-99-990						0.00
Total Carried Forward			4,373,419.88	1,063,869.89	1,571,130.11	7,074,000.00	8,810,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte
GENERAL FUND

Page 12 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year 2023 (8)
				First Semester	Second Semester	Total	
				(5)	(6)	(7)	
Total Brought Forward			4,373,419.88	1,063,869.89	1,571,130.11	7,074,000.00	8,810,000.00
Senior Citizens Activities and Operation & Maint. of SC's Office (Assistance Program to SC & Diff. Abled Person)			2,693,850.00		0.00		450,000.00
MOOE:							
Other Maint. & Operating Expenses	5-02-99-990					1,040,000.00	
Capital Outlay:							50,000.00
Office Equipment	1-07-05-020					20,000.00	
Furniture & Fixtures	1-07-07-010					20,000.00	
IT Equipment & Software	10-07-05-030					20,000.00	
Assistance Program to Disabled Persons/PWD			12,500.00				
Child Development Program (Day Care)							
Other Maint. & Operating Expenses	5-02-99-990					350,000.00	120,000.00
Gender and Development Fund							100,000.00
*Capability Building Program			39,500.00			0.00	
Training/Seminar Expenses for BHW, BNS & BSPO	5-02-02-010				150,000.00	150,000.00	
Training/Seminar Expenses for GAD Implementors	5-02-02-010				150,000.00	150,000.00	
*Awareness Campaign to 13 barangays						0.00	
Other Maintenance & Operating Exps.	5-02-99-990					0.00	
Other Supplies & Materials Expense	5-02-03-990					0.00	
*Women's Welfare Program			48,620.00				
Other Maintenance & Operating Exps.	5-02-99-990				300,000.00	300,000.00	100,000.00
*VAWC and Domestic Violence			59,520.00			0.00	
Training/Seminar Expenses	5-02-02-010				100,000.00	100,000.00	50,000.00
Other Maintenance & Operating Exps.	5-02-99-990				100,000.00	100,000.00	50,000.00
Family & Community Welfare Prog.					0.00	0.00	
Donations	5-02-99-080				100,000.00	100,000.00	100,000.00
Child & Youth Welfare Program					0.00	0.00	
Financial Assistance/Subsidy-Others					250,000.00	250,000.00	250,000.00
Other Supplies & Materials Expense	5-02-03-990				50,000.00	50,000.00	20,000.00
FILARIASIS & OTHER DISEASES/OUTBREAK/PANDEMIC					0.00		0.00
Drugs and Medicines	5-02-03-070					200,000.00	50,000.00
Other Maintenance & Operating Exps.	5-02-99-990					200,000.00	30,000.00
ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)			0.00		0.00		80,000.00
Drugs and Medicines	5-02-03-070					100,000.00	
Other Maintenance & Operating Exps.	5-02-99-990					100,000.00	
Local Council for the Protection of Children Program			100,000.00		0.00		210,000.00
Other Maintenance & Operating Exps.	5-02-99-990				300,000.00	300,000.00	0.00
Scholarship Program/assistance to indigent students			166,400.00		0.00		
Financial Assistance/Subsidy-Others					400,000.00	400,000.00	300,000.00
Medical Mission & Other related activities					0.00		
Drugs and Medicines	5-02-03-070					200,000.00	200,000.00
Other Maintenance & Operating Exps.	5-02-99-990					200,000.00	200,000.00
Emergency Assistance Program (Donations)	5-02-99-080				800,000.00	800,000.00	500,000.00
AICS & ESA (Donations)	5-02-99-080				1,200,000.00	1,200,000.00	1,000,000.00
Total Carried Forward			7,493,809.88	1,063,869.89	5,671,130.11	13,424,000.00	12,670,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: Tabango, Leyte
 GENERAL FUND

Page 13 of 14

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester	Second Semester	Total	2023
				(5)	(6)	(7)	(8)
Total Brought Forward			7,493,809.88	1,063,869.89	5,671,130.11	13,424,000.00	12,670,000.00
<i>Capability Bldg. of Employees, LGULYMPICS & other related activities</i>			213,632.50		0.00		
<i>Training Expenses</i>	5-02-02-010					100,000.00	100,000.00
<i>Other Maintenance & Operating Exps</i>	5-02-99-990					100,000.00	130,000.00
<i>Sports Equipments</i>	1-07-05-130					50,000.00	20,000.00
<i>Improvement/Maint. Of NGAs Donated Projects</i>			431,319.70		0.00	0.00	0.00
<i>Imprvt/Maint. Of Other Structure</i>	5-02-13-040-99					300,000.00	250,000.00
<i>Imprvt/Maint. Of Other Infrastructure Assets</i>	5-02-13-030					300,000.00	250,000.00
<i>Consultative Meeting among Various Sectors, Organizations, etc.</i>							1,000,000.00
<i>Const of Storage at the Municipal Buiding</i>						500,000.00	
<i>Land Improvements- Aquaculture Structures (Establishment & rehab. of fish sanctuaries)/Mun. Water Protection</i>						400,000.00	0.00
<i>*Sitio Visit to 13 barangays, barangay consultation & other related activities</i>			217,750.00		320,000.00	320,000.00	130,000.00
<i>Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities</i>							0.00
<i>Municipal Counterpart for KALAHI CIDSS-NCDDP/MCC/ECCD & Other DSWD Dev't. Projects</i>					800,000.00	800,000.00	200,000.00
SPECIAL EDUCATION FUND (SEF):							0.00
<i>Improvement/Repair of Classrooms (FINANCIAL ASSISTANCE)</i>							0.00
<i>Community Welfare Program (Rehab/Maintenance of Conduct Training/TESDA Courses</i>					100,000.00	100,000.00	80,000.00
<i>COVID-19 & OTHER RELATED PPAS</i>					0.00	0.00	0.00
MOOE			1,204,289.50		0.00	0.00	140,480.24
CAPITAL OUTLAY					1,000,000.00	1,000,000.00	0.00
<i>TABOO sa Tabango (Agri Trade Fair Expenses)</i>					50,000.00	50,000.00	0.00
<i>CSOs/POs Participation/M&E Expenses</i>					0.00	0.00	0.00
<i>PESO PROGRAM: SPES/TUPAD Programs and Activities</i>				45,230.00	384,770.00	430,000.00	170,000.00
General Services:					0.00	0.00	0.00
Election Expenses				399,500.00	-49,500.00	350,000.00	150,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION			9,560,801.58	1,508,599.89	8,226,400.11	18,224,000.00	15,290,480.24



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022			Budget Year
				First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	2023 (Proposed) (8)
4.0 Budgetary Requirements							
20% Development Fund				15,769,759.94	17,596,514.06	33,366,274.00	28,538,207.0
5% Local Disaster Risk Reduction Mgt. Fund (LDRRMF)				6,392,827.70	2,494,241.70	8,887,069.40	7,327,051.7
Aid to Barangay			13,000.00		13,000.00	13,000.00	13,000.0
Katarungang Pambarangay			6,500.00		6,500.00	6,500.00	6,500.0
Supplemental Budget No. 1, 2020				18,029,269.00	-18,029,269.00	0.00	0.0
TOTAL BUDGETARY REQUIREMENTS			19,500.00	40,191,856.64	2,080,986.76	42,272,843.40	35,884,758.7
TOTAL EXPENDITURES			78,167,064.33	76,441,314.66	84,301,563.34	170,331,370.00	146,541,035.0
ENDING BALANCE			56,366,464.73	9,974,370.34	-387,378.34	0.00	0.0



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING


LGU: Tabango, Leyte

GENERAL FUND


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 2023.



MISAEAL V. MANRIQUEZ
Local Treasurer


LORNA G. ATUBULA, CPA
Municipal Accountant


Engr. VER PHILLIP C. PELAYO
OIC-M P D O/PEO III

Approved by:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive


CATHERINE R. ABADINES
Municipal Budget Officer

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Mayor

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,767,051.28	775,254.70	1,282,787.30	2,058,042.00	2,063,904.00
Salaries and Wages - Casual	5-01-01-020	1,438,680.73	585,045.05	1,039,634.95	1,624,680.00	1,949,616.00
Honoraria	5-01-02-100	102,500.00	26,000.00	268,492.00	294,492.00	295,437.12
PERA	5-01-02-010	475,454.50	195,090.91	332,909.09	528,000.00	600,000.00
Representation Allowance	5-01-02-020	81,000.00	25,875.00	55,125.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	25,875.00	55,125.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	108,000.00	24,000.00	132,000.00	150,000.00
PEI	5-01-04-990	85,000.00		110,000.00	110,000.00	125,000.00
Mid-year Bonus	5-01-02-990	267,906.00	296,420.00	9,651.00	306,071.00	334,460.00
Year End Bonus	5-01-02-140	250,434.00		307,716.00	307,716.00	334,460.00
Cash Gift	5-01-02-140	85,000.00		110,000.00	110,000.00	125,000.00
Life & Ret. Ins. Contributions	5-01-03-020	397,792.92	169,567.68	272,358.96	441,926.64	481,622.40
Pag-ibig Contributions	5-01-03-030	23,900.00	9,800.00	16,600.00	26,400.00	30,000.00
Philhealth Contributions	5-01-03-040	47,510.49	19,672.78	54,037.94	73,710.72	80,885.28
ECI Contributions	5-01-04-030	20,638.53	9,022.54	15,374.60	24,397.14	27,576.00
Overtime & Night Pay	5-01-04-990			0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030			0.00	0.00	0.00
SRI (SB no. 4, 2021)	5-01-04-990	163,000.00		0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	205,129.26		1,500,000.00	1,500,000.00	0.00
Total Personal Services		5,605,997.71	2,245,623.66	5,453,811.84	7,699,435.50	6,759,960.80
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	194,640.00	272,241.27	27,758.73	300,000.00	350,000.00
Training Expenses	5-02-02-010	33,305.00	44,000.00	456,000.00	500,000.00	300,000.00
Scholarship Expenses	5-02-02-020	10,090.45		20,000.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	342,778.91	107,830.27	92,169.73	200,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	303,887.28	99,969.00	100,031.00	200,000.00	150,000.00
Sub-total carried forward		884,701.64	524,040.54	695,959.46	1,220,000.00	950,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Mayor

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	2020 Actual (3)	Current Year 2021			Budget Year 2022 Estimates (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Sub-total brought forward		884,701.64	524,040.54	695,959.46	1,220,000.00	950,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	1,394,876.00	406,419.35	1,093,580.65	1,500,000.00	1,000,000.00
Other Supplies & Materials Expense	5-02-03-990	15,152.50	19,465.00	180,535.00	200,000.00	30,000.00
Water Expenses	5-02-04-010	4,000.00		30,000.00	30,000.00	20,000.00
Postage and Deliveries	5-02-05-010	3,135.00	2,778.96	32,221.04	35,000.00	10,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	147,609.73	42,442.22	137,557.78	180,000.00	200,000.00
Internet Expenses	5-02-05-030			10,000.00	10,000.00	15,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040			20,000.00	20,000.00	40,000.00
Membership Dues and Contributions to Organizations	5-02-99-060			0.00		
Organizations	5-02-99-060			30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	39,000.00	8,000.00	22,000.00	30,000.00	30,000.00
Printing & Publication Expenses	5-02-99-020	2,600.00		50,000.00	50,000.00	20,000.00
Representation Expenses	5-02-99-030	40,700.00		200,000.00	200,000.00	100,000.00
Transportation & Delivery Expenses	5-02-99-040	7,576.00	5,568.00	44,432.00	50,000.00	30,000.00
Subscription Expenses	5-02-99-070	12,500.00	25,000.00	-5,000.00	20,000.00	30,000.00
Consultancy Services	5-02-11-010	195,600.00	79,600.00	170,400.00	250,000.00	-
Other Professional Services	5-02-11-990			0.00		100,000.00
Janitorial Services	5-02-12-020			50,000.00	50,000.00	30,000.00
Environmental Services				50,000.00	50,000.00	30,000.00
Repairs and Maint. - Office Buildings	5-02-13-040-01	161,401.00	42,075.00	107,925.00	150,000.00	150,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-01	67,300.00	2,550.00	57,450.00	60,000.00	20,000.00
Repairs and Maint. - IT Equipment & software	5-02-13-050-02	15,190.00		50,000.00	50,000.00	40,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-050-03			20,000.00	20,000.00	20,000.00
Sub-total carried forward		2,991,341.87	1,157,939.07	3,047,060.93	4,205,000.00	2,895,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Mayor

Page 3 of 3

Object of Expenditures (1)	Account Code (2)	2020 Actual (3)	Current Year 2021			Budget Year 2022 Estimates (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Sub-total brought forward		2,991,341.87	1,157,939.07	3,047,060.93	4,205,000.00	2,895,000.00
Repairs and Maint. - Const. & Heavy Equipment	5-02-13-050-08	86,895.00	27,050.00	272,950.00	300,000.00	100,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	626,519.00	10,550.00	989,450.00	1,000,000.00	500,000.00
Repairs and Maint. - OPPE	5-02-13-990-02			0.00	0.00	10,000.00
Documentary Stamps Expenses	5-02-99-140		415,867.50	567,390.00	983,257.50	50,000.00
Extraordinary Expenses (Discretionary Fund)	5-02-10-030			12,913.13	12,913.13	7,557.89
Fidelity Bond Premium	5-02-16-020	52,500.00		90,000.00	90,000.00	150,000.00
Insurance Expenses	5-02-16-020			150,000.00	150,000.00	100,000.00
Other General Services	5-02-12-990	6,411,365.88	2,780,342.67	3,519,657.33	6,300,000.00	4,449,729.86
Grants / Donations	5-02-99-080	36,000.00	140,397.50	59,602.50	200,000.00	200,000.00
Litigation/Acquired Assets Exps.	5-02-99-090			30,000.00	30,000.00	50,000.00
Rent Expense	5-02-99-050			100,000.00	100,000.00	80,000.00
Other MOE	5-02-99-990	1,626,019.76	9,641.00	190,359.00	200,000.00	137,712.25
Total Maint. & Other Operating Expenses		11,830,641.51	4,541,787.74	9,029,382.89	13,571,170.63	8,730,000.00
Capital Outlay						
Office Equipment	1-07-05-020	170,120.96	39,725.00	110,275.00	150,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	79,480.00		250,000.00	250,000.00	50,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	216,840.00	53,215.00	96,785.00	150,000.00	100,000.00
Library Books	1-07-07-020			50,000.00	50,000.00	5,000.00
Sports Equipment	1-07-05-130			50,000.00	50,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140			30,000.00	30,000.00	5,000.00
Solar Lights (Day Care- Poblacion)	1-07-03-990			0.00	0.00	
Government Vehicles	1-07-06-010			500,000.00	500,000.00	5,000.00
Total Capital Outlay		466,440.96	92,940.00	1,087,060.00	1,180,000.00	270,000.00
Total Appropriations		17,903,080.18	6,880,351.40	15,570,254.73	22,450,606.13	15,759,960.80

Prepared:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Reviewed:


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Sangguniang Bayan

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	8,697,513.54	3,705,565.00	5,246,877.00	8,952,442.00	8,947,536.00
Salaries and Wages - Casual	5-01-01-020	193,045.82	82,874.64	133,749.36	216,624.00	216,624.00
PERA	5-01-02-010	335,181.81	139,545.46	196,454.54	336,000.00	336,000.00
Representation Allowance	5-01-02-020	749,198.86	313,125.00	438,375.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	749,198.86	313,125.00	438,375.00	751,500.00	751,500.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	78,000.00	6,000.00	84,000.00	84,000.00
Cash Gift	5-01-02-080	70,000.00		70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive	5-01-02-990	70,000.00		70,000.00	70,000.00	70,000.00
Mid-year Bonus	5-01-02-990	743,944.00	759,165.00	0.00	759,165.00	763,680.00
Year End Bonus	5-01-02-140	743,944.00		771,165.00	771,165.00	763,680.00
Life & Ret. Ins. Contributions	5-01-03-010	1,068,737.94	455,499.00	644,788.92	1,100,287.92	1,099,699.20
Pag-ibig Contributions	5-01-03-020	16,800.00	7,000.00	9,800.00	16,800.00	16,800.00
Philhealth Contributions	5-01-03-030	102,915.43	42,828.85	141,019.99	183,848.84	183,750.72
Employees Compensation Insurance Premium	5-01-03-040	16,493.60	6,541.56	10,154.20	16,695.76	16,702.56
Retirement Gratuity	5-01-04-020	0.00		3,500,000.00	3,500,000.00	
SRI (SB no. 4 2020)	5-01-04-990	150,000.00		0.00	0.00	
Terminal Leave Credits	5-01-04-030	670,666.21		0.00	0.00	0.00
Total Personal Services		14,461,640.07	5,903,269.51	11,676,759.01	17,580,028.52	14,071,472.48
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	79,808.00	228,365.25	45,634.75	274,000.00	800,000.00
Training Expenses	5-02-02-010	165,000.00	240,000.00	10,000.00	250,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	108,126.71	4,566.53	45,433.47	50,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	146,356.25		50,000.00	50,000.00	25,000.00
Sub-Total Carried Forward		499,290.96	472,931.78	151,068.22	624,000.00	1,405,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Sangguniang Bayan


Page 2 of 2

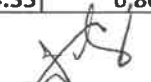
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-Total Brought Forward		499,290.96	472,931.78	151,068.22	624,000.00	1,405,000.00
Other Supplies & Materials Expense	5-02-03-990	0.00		40,000.00	40,000.00	1,000.00
Postage and Deliveries	5-02-05-010	0.00		2,000.00	2,000.00	1,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	323,494.60	60,416.30	89,583.70	150,000.00	265,000.00
Internet Expenses	5-02-05-030			30,000.00	30,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040			20,000.00	20,000.00	0.00
Membership Dues and Contributions to Organizations	5-02-99-060			50,000.00	50,000.00	20,000.00
Advertising Expenses	5-02-99-010		46,000.00	54,000.00	100,000.00	17,000.00
Representation Expenses (Public/Committee Hearing)	5-02-99-030	75,470.00	16,000.00	34,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00		0.00		
Repairs and Maint. - Office Building	5-02-13-040-01			30,000.00	30,000.00	0.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	5,100.00		20,000.00	20,000.00	8,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00		20,000.00	20,000.00	8,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-060-01			30,000.00	30,000.00	5,000.00
Repairs and Maint. - Motor Vehicle				10,000.00	10,000.00	0.00
Insurance Expenses				30,000.00	30,000.00	10,000.00
Donations (Aid to PCL)	5-02-99-080			20,000.00	20,000.00	20,000.00
Other General Services		540,588.72	306,627.44	419,372.56	726,000.00	756,000.00
Total Maint. & Other Operating Expenses		1,443,944.28	901,975.52	1,050,024.48	1,952,000.00	2,586,000.00
Capital Outlay						
Office Equipment	1-07-05-020	47,860.00	0.00	20,000.00	20,000.00	2,000.00
Furniture & Fixtures	1-07-07-010	34,610.00	0.00	20,000.00	20,000.00	2,000.00
Information & Communication Tech. Equip't	1-07-05-030	0.00	0.00	20,000.00	20,000.00	210,000.00
Library Books	1-07-07-020		0.00	5,000.00	5,000.00	0.00
Motor Vehicle	1-07-06-010		0.00	5,000.00	5,000.00	0.00
Total Capital Outlay		82,470.00	0.00	70,000.00	70,000.00	214,000.00
Total Appropriations		15,988,054.35	6,805,245.03	12,796,783.49	19,602,028.52	16,871,472.48

Prepared :

Reviewed:

Approved:


ROSLIE E. OMEGA, M. D.
Department Head


CATHERINE R. ABADINES
Local Budget Officer/HRMO-designate


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Sangguniang Bayan Secretary

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	830,232.00	352,715.00	494,952.00	847,667.00	860,328.00
Salaries and Wages - Casual	5-01-01-020		0.00	0.00	0.00	0.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-990	69,186.00	70,543.00	0.00	70,543.00	71,694.00
Year End Bonus	5-01-02-140	69,186.00		70,543.00	70,543.00	71,694.00
Life & Ret. Ins. Contributions	5-01-03-010	99,627.84	42,325.00	59,395.04	101,720.04	103,239.36
Pag-ibig Contributions	5-01-03-020	1,200.00	500.00	700.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	10,800.00	4,500.00	12,453.34	16,953.34	17,206.56
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
Retirement Gratuity	5-01-04-030			0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990			0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030			0.00	0.00	0.00
Total Personal Services		1,256,431.84	543,333.00	741,493.38	1,284,826.38	1,301,561.92

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Sangguniang Bayan Secretary

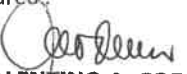
Page 2 of 2

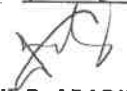
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	17,400.00	8,250.00	71,750.00	80,000.00	60,000.00
Training Expenses	5-02-02-010	13,800.00	4,000.00	26,000.00	30,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	69,535.04	3,111.62	51,888.38	55,000.00	80,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090			0.00		25,000.00
Postage and Deliveries	5-02-05-010	0.00		1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	24,000.00	10,000.00	22,000.00	32,000.00	25,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	0.00	2,000.00	2,000.00	4,000.00	4,000.00
Advertising Expenses	5-02-99-010	42,450.00	15,000.00	35,000.00	50,000.00	90,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00		15,000.00	15,000.00	12,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00		15,000.00	15,000.00	12,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-060-01	0.00		10,000.00	10,000.00	5,000.00
Other Maint. & Operating Expenses				0.00		0.00
Total Maint. & Other Operating Expenses		167,185.04	42,361.62	249,638.38	292,000.00	339,000.00
Capital Outlay						
Office Equipment	1-07-05-020	5,600.00		5,000.00	5,000.00	38,000.00
Furniture & Fixtures	1-07-07-010	0.00		5,000.00	5,000.00	10,000.00
Information & Communication Tech. Equipment	1-07-05-030	0.00	64,558.80	35,441.20	100,000.00	13,000.00
Library Books	1-07-07-020	0.00		0.00	0.00	0.00
Motor Vehicle	1-07-06-010	0.00		0.00	0.00	0.00
Total Capital Outlay		5,600.00	64,558.80	45,441.20	110,000.00	61,000.00
Total Appropriations		1,429,216.88	650,253.42	1,036,572.96	1,686,826.38	1,701,561.92


Prepared:

Reviewed:

Approved:


VALENTINO A. CODERA
 SB Secretary


CATHERINE R. ABADINES
 Local Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : M P D O

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,145,100.00	168,805.00	1,017,011.00	1,185,816.00	1,178,340.00
Salaries and Wages - Casual	5-01-01-020	276,574.32	129,235.08	195,700.92	324,936.00	324,936.00
PERA	5-01-02-010	120,000.00	41,090.91	78,909.09	120,000.00	120,000.00
Representation Allowance	5-01-02-020	106,875.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives	5-01-04-990	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Mid-year Bonus	5-01-02-990	121,414.00	0.00	125,896.00	125,896.00	125,273.00
Year End Bonus	5-01-02-140	121,414.00	0.00	125,896.00	125,896.00	125,273.00
Life & Ret. Ins. Contributions	5-01-03-010	171,847.80	37,586.52	143,703.72	181,290.24	180,393.12
Pag-ibig Contributions	5-01-03-020	5,700.00	2,100.00	3,900.00	6,000.00	6,000.00
Philhealth Contributions	5-01-03-030	25,341.48	4,932.10	25,984.22	30,916.32	30,766.80
ECI Contributions	5-01-03-040	4,080.51	1,944.16	3,705.20	5,649.36	5,649.36
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	40,000.00	0.00	0.00	0.00	0.00
Total Personal Services		2,285,847.11	454,693.77	1,866,706.15	2,321,399.92	2,311,631.28

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : M P D O


Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	25,300.00	78,210.00	21,790.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	5,300.00	84,050.00	115,950.00	200,000.00	1,087,477.88
Office Supplies Expenses	5-02-03-010	34,068.72	45,203.72	4,796.28	50,000.00	50,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses- mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing & Publication Exps.	5-02-99-020	0.00	0.00	20,000.00	20,000.00	35,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - IT Equipment & software	5-02-13-050-03	0.00	750.00	14,250.00	15,000.00	
Advertising Expense	5-02-99-010	400.00	0.00	20,000.00	20,000.00	15,000.00
Representation Expenses (M&E OF NGAs)	5-02-13-060-01	0.00	0.00	50,000.00	50,000.00	30,000.00
Other MOE		25,760.00	15,395.00	34,605.00	50,000.00	21,022.12
Total Maint. & Other Operating Expenses		114,828.72	235,608.72	299,391.28	535,000.00	1,368,500.00
2.0 Capital Outlay						
Office Equipment	1-07-04-990	0.00	5,000.00	0.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	5,000.00	0.00	5,000.00	5,000.00
Information & Communication Tech. Equip't	1-07-05-030	87,650.00	30,000.00	0.00	30,000.00	20,000.00
Books	1-07-07-020	0.00	0.00	500.00	500.00	500.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Capital Outlay		87,650.00	40,000.00	1,500.00	41,500.00	31,500.00
Total Appropriations		2,488,325.83	730,302.49	2,167,597.43	2,897,899.92	3,711,631.28


Prepared :

Reviewed :

Approved:

Engr.  VER PHILLIP C. PELAYO
OIG-MPDO/PEO III


CATHERINE R. ABADINES
Local Budget Officer


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : **Municipal Budget Officer**

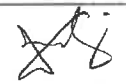
Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022			Budget Year 2023 Estimates (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	951,276.00	486,810.00	486,810.00	973,620.00	988,284.00
Salaries and Wages - Casual	5-01-01-020	96,522.91	54,156.00	54,156.00	108,312.00	216,624.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Mid-year Bonus	5-01-02-990	87,936.00	90,161.00	0.00	90,161.00	100,409.00
Year End Bonus	5-01-02-140	87,936.00	0.00	90,161.00	90,161.00	100,409.00
Life & Ret. Ins. Contributions	5-01-03-010	126,671.28	64,915.92	64,915.92	129,831.84	144,588.96
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
Philhealth Contributions	5-01-03-030	15,006.12	10,936.20	10,936.20	21,872.40	24,565.68
ECI Contributions	5-01-02-040	3,446.80	1,741.56	1,741.56	3,483.12	4,566.24
RETIREMENT Gratuity	5-01-03-040	0.00	0.00	1,000.00	1,000.00	1,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	30,000.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	20,000.00	20,000.00	20,000.00
Total Personal Services		1,657,395.11	832,020.68	865,020.68	1,697,041.36	1,900,246.88

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : **Municipal Budget Officer**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022			Budget Year 2023 Estimates (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,140.00	29,000.00	31,000.00	60,000.00	100,000.00
Training Expenses	5-02-02-010	67,970.00	40,000.00	110,000.00	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	57,722.57	15,000.00	35,000.00	50,000.00	40,000.00
Other Supplies & Materials Expense	5-02-03-990	495.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses- mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	0.00	5,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	2,000.00	2,000.00	2,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	1,200.00	0.00	10,000.00	10,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other MOE	5-02-99-990	7,200.00	0.00	40,000.00	40,000.00	19,000.00
Representation Expenses	5-02-99-030	0.00	0.00	80,000.00	80,000.00	40,000.00
Total Maint. & Other Operating Expenses		210,727.57	96,000.00	270,000.00	446,000.00	360,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	20,000.00	20,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	14,861.00	0.00	20,000.00	20,000.00	5,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	50,000.00	50,000.00	30,000.00
Total Capital Outlay		14,861.00	0.00	90,000.00	90,000.00	40,000.00
Total Appropriations		1,882,983.68	928,020.68	1,225,020.68	2,233,041.36	2,300,246.88

Prepared & Reviewed:


CATHERINE R. ABADINES
 Department Head

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Treasurer

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,610,784.00	666,744.50	1,213,619.50	1,880,364.00	1,891,332.00
Salaries and Wages - Casual	5-01-01-020	399,086.05	149,748.55	283,499.45	433,248.00	433,248.00
PERA	5-01-02-010	240,000.00	90,000.00	174,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	54,000.00	12,000.00	66,000.00	66,000.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Productivity Enhancement Incentive	5-01-04-990	50,000.00		55,000.00	55,000.00	55,000.00
Mid-year Bonus	5-01-02-990	168,884.00		192,801.00	192,801.00	193,715.00
Year End Bonus	5-01-02140	168,884.00		192,801.00	192,801.00	193,715.00
Life & Ret. Ins. Contributions	5-01-03-010	246,485.40	99,429.60	178,203.84	277,633.44	278,949.60
Pag-ibig Contributions	5-01-03-020	12,300.00	4,500.00	8,700.00	13,200.00	13,200.00
Philhealth Contributions	5-01-03-030	31,010.76	12,160.65	33,543.75	45,704.40	45,996.24
EI Premiums	5-01-03-040	11,343.49	2,577.91	10,906.01	13,483.92	13,447.68
Service Recognition Incentives	5-01-04-990	100,000.00		0.00	0.00	0.00
Retirement Gratuity	5-0104-020	77,956.08	1,705.62	248,294.38	250,000.00	250,000.00
Overtime & Night Pay	5-01-02-130		85,785.27	14,214.73	100,000.00	100,000.00
Total Personal Services		3,361,733.78	1,211,652.10	2,762,583.66	3,974,235.76	3,988,603.52
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,345.00	108,792.00	91,208.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	30,675.00	34,000.00	91,000.00	125,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	115,660.07	19,938.51	180,061.49	200,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	154,896.00	57,102.00	62,898.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	203,937.48	58,533.75	91,466.25	150,000.00	180,000.00
Sub-total carried forward		685,513.55	278,366.26	516,633.74	795,000.00	730,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Treasurer

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	(6)	
Sub-total brought forward		685,513.55	278,366.26	516,633.74	795,000.00	730,000.00
Postage and Deliveries	5-02-05-010	130.00		5,000.00	5,000.00	7,500.00
Telephone Expenses - Landline/mobile	5-02-05-020	24,340.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Expense	5-02-05-030			3,000.00	3,000.00	15,000.00
Membership Dues and Contributions to Organizations	5-02-099-060			0.00		
Printing and Publication Expenses	5-02-99-020			3,500.00	3,500.00	5,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02			50,000.00	50,000.00	50,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	1,600.00		10,000.00	10,000.00	10,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	18,581.00		35,000.00	35,000.00	20,000.00
Fidelity Bond Premium	5-02-16-020	67,875.00		30,000.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030			100,000.00	100,000.00	150,000.00
Other Supplies & Materials			2,150.00	6,000.00	6,000.00	10,000.00
Other MOE	5-02-99-990	16,740.95	39,500.00	47,850.00	50,000.00	20,000.00
Total Maint. & Other Operating Expenses		814,780.50	332,016.26	859,483.74	1,191,500.00	1,110,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			50,000.00	50,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	29,800.00		40,000.00	40,000.00	20,000.00
Information & Communication Tech. Equipment	1-07-05-030	47,395.00	26,939.20	13,060.80	40,000.00	20,000.00
Motor Vehicle				0.00	0.00	0.00
Total Capital Outlay		77,195.00	26,939.20	103,060.80	130,000.00	90,000.00
Total Appropriations		4,253,709.28	1,570,607.56	3,725,128.20	5,295,735.76	5,188,603.52

Prepared:

Reviewed :

Approved:

MISAE V. MANRIQUEZ
Department Head

CATHERINE R. ABADINES
Local Budget Officer

BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Accountant

page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,553,644.06	641,555.00	1,249,297.00	1,890,852.00	1,896,804.00
Salaries and Wages - Casual	5-01-01-020	310,438.68	117,593.44	315,654.56	433,248.00	433,248.00
PERA	5-01-02-010	194,818.18	66,000.00	150,000.00	216,000.00	216,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Cash Gift	5-01-02-150	40,000.00	0.00	45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentive	5-01-04-990	40,000.00	0.00	45,000.00	45,000.00	45,000.00
Mid-year Bonus	5-01-02-990	179,395.00	0.00	193,591.00	193,591.00	194,171.00
Year End Bonus	5-01-02-140	139,600.00	0.00	193,717.00	193,717.00	194,171.00
Life & Ret. Ins. Contributions	5-01-03-010	227,110.44	91,074.96	187,817.04	278,892.00	279,606.24
Pag-ibig Contributions	5-01-03-020	9,800.00	3,500.00	7,300.00	10,800.00	10,800.00
Philhealth Contributions	5-01-03-030	28,263.69	11,517.40	35,899.64	47,417.04	47,536.08
Employees Compensation Insurance Premiums	5-01-02-040	8,952.88	3,373.38	6,959.10	10,332.48	10,332.48
Service Recognition Incentive	5-01-04-990	80,000.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	1,188,953.34	0.00	0.00	0.00	0.00
Total Personal Services		4,183,976.27	1,027,614.18	2,526,235.34	3,553,849.52	3,561,668.80

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Accountant

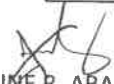
page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	156,750.00	143,200.00	6,800.00	150,000.00	120,000.00
Training Expenses	5-02-02-010	29,300.00	46,000.00	34,000.00	80,000.00	70,000.00
Office Supplies Expenses (inclusive 20,000 for the Payroll Officer)	5-02-03-010	158,122.92	68,869.50	121,130.50	190,000.00	110,000.00
Other Supplies & Materials				10,000.00	10,000.00	10,000.00
Postage and Deliveries	5-02-05-010			2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline/mobile Exps	5-02-05-020	24,000.00	12,000.00	24,000.00	36,000.00	30,000.00
Printing and Publication Expenses				5,000.00	5,000.00	5,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	1,240.00		10,000.00	10,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	6,300.00	1,600.00	8,400.00	10,000.00	8,000.00
Fidelity Bond Premiums		52,500.00		15,000.00	15,000.00	20,000.00
Other MOOE		27,129.00	407.00	9,593.00	10,000.00	5,000.00
Total Maint. & Other Operating Expenses		455,341.92	272,076.50	245,923.50	518,000.00	385,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020		0.00	30,000.00	30,000.00	25,000.00
Furniture & Fixtures	1-07-07-010	47,354.00	30,000.00	0.00	30,000.00	10,000.00
Information & Communication Technology Equip't	1-07-05-030	82,030.00	49,995.00	5.00	50,000.00	30,000.00
Total Capital Outlay		129,384.00	79,995.00	30,005.00	110,000.00	65,000.00
Total Appropriations		4,768,702.19	- 1,379,685.68	2,802,163.84	4,181,849.52	4,011,668.80

Prepared :


LORNA G. ATIBULA, CPA
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer/HRMO-designate

Approved:


BERNARDO JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Civil Registrar

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	948,420.00	404,430.00	566,202.00	970,632.00	985,284.00
Salaries and Wages - Casual	5-01-01-020	96,522.91	41,437.27	66,874.73	108,312.00	108,312.00
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives	5-01-04-990	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-990	87,698.00	0.00	89,912.00	89,912.00	91,133.00
Year End Bonus	5-01-02-140	87,698.00	0.00	89,912.00	89,912.00	91,133.00
Life & Ret. Ins. Contributions	5-01-03-010	126,328.56	53,947.20	75,526.08	129,473.28	131,231.52
Pag-ibig Contributions	5-01-03-020	3,600.00	1,500.00	2,100.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	14,963.28	6,276.60	15,536.04	21,812.64	22,105.68
Employees Compensation Insurance Premiums	5-01-02-040	3,446.80	1,451.30	2,031.82	3,483.12	3,483.12
Retirement Gratuity	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	30,000.00	0.00	0.00	0.00	0.00
Total Personal Services		1,653,677.55	602,042.37	1,070,094.67	1,672,137.04	1,691,282.32

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE


Office : Municipal Civil Registrar

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	41,950.00	2,100.00	97,900.00	100,000.00	105,000.00
Training Expenses	5-02-02-010	28,525.00	6,000.00	34,000.00	40,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	149,704.00	21,804.96	120,195.04	142,000.00	100,000.00
Accountable Forms	5-02-03-020	4,880.00	0.00	20,000.00	20,000.00	15,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	4,000.00	4,000.00	2,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other supplies and materials	5-02-03-990	0.00	1,240.00	8,760.00	10,000.00	5,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	6,000.00	0.00	8,000.00	8,000.00	10,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil and Lubricants	5-02-03-090	0.00	0.00	0.00	0.00	50,000.00
Repair of Furniture and Fixtures	5-02-13-070	0.00	0.00	0.00	0.00	10,000.00
Water Expenses	5-02-04-010	0.00	0.00	0.00	0.00	3,000.00
Other MOE	5-02-99-990	0.00	1,547.00	18,453.00	20,000.00	80,000.00
Total MOOE		255,059.00	44,691.96	333,308.04	378,000.00	514,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	25,000.00	25,000.00	30,000.00
Furniture & Fixtures	1-07-07-010	12,620.00	4,712.00	20,288.00	25,000.00	25,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	50,000.00	50,000.00	75,000.00
Total Capital Outlay		12,620.00	4,712.00	95,288.00	100,000.00	130,000.00
Total Appropriations		1,921,356.55	651,446.33	1,498,690.71	2,150,137.04	2,335,282.32

Prepared :


MARY DOREEN M. CABALLERO
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer
 37

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Assessor

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	778,164.00	330,595.00	462,833.00	793,428.00	806,376.00
Salaries and Wages - Casual	5-01-01-020	193,045.82	82,874.54	133,749.46	216,624.00	216,624.00
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentive	5-01-02-990-13	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-140	82,173.00	0.00	84,171.00	84,171.00	85,250.00
Year End Bonus	5-01-02-140	82,173.00	0.00	84,171.00	84,171.00	85,250.00
Life & Ret. Ins. Contributions	5-01-03-010	118,416.00	50,502.60	70,703.64	121,206.24	122,760.00
Pag-ibig Contributions	5-01-03-020	3,600.00	1,500.00	2,100.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	14,400.00	6,000.00	14,668.56	20,668.56	20,927.52
Employees Compensation Insurance Premiums	5-01-02-040	3,293.60	1,402.60	1,963.64	3,366.24	3,366.24
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-02-990-99	30,000.00	0.00	0.00	0.00	0.00
Total Personal Services		1,560,265.42	565,874.74	1,016,360.30	1,582,235.04	1,599,153.76

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Assessor

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	33,500.00	20,400.00	59,600.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	13,300.00	18,000.00	62,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	24,938.09	16,868.54	33,131.46	50,000.00	40,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	500.00	500.00	500.00
Telephone Expenses - Landline/mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	10,000.00	10,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	2,500.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil & Lubricants		0.00	0.00	15,000.00	15,000.00	15,000.00
Repair & Maint. Of government Vehicle		0.00	0.00	10,000.00	10,000.00	15,000.00
Internet Expenses		0.00	0.00	12,000.00	12,000.00	6,000.00
Other General Services	5-02-12-990	0.00	0.00	70,000.00	70,000.00	10,000.00
Other MOOE		0.00	0.00	10,000.00	10,000.00	5,081.28
Total Maint. & Other Operating Expenses		98,238.09	67,268.54	294,231.46	371,500.00	310,581.28
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	10,000.00	10,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	4,797.00	5,203.00	10,000.00	5,000.00
Information & Communication Technology Equip't	1-07-05-030	59,800.00	0.00	20,000.00	20,000.00	20,000.00
Government Vehicle (Motorcycle)		0.00	0.00	70,000.00	70,000.00	42,500.00
Total Capital Outlay		59,800.00	4,797.00	35,203.00	110,000.00	72,500.00
Total Appropriations		1,718,303.51	637,940.28	1,345,794.76	2,063,735.04	1,982,235.04

Prepared:



GENERACION O'NOT
Department Head

Reviewed :



CATHERINE R. ABADINES
Local Budget Officer/HRMO-designate

Approved:



BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Human Resource Management

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	95,293.00	72,808.00	652,136.00	724,944.00	724,944.00
Salaries and Wages - Casual	5-01-01-020	104,398.39	128,414.61	88,209.39	216,624.00	216,624.00
PERA	5-01-02-010	47,000.00	45,909.11	50,090.89	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	10,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	17,326.00	18,127.00	60,337.00	78,464.00	78,464.00
Year End Bonus	5-01-02-140	17,326.00		78,464.00	78,464.00	78,464.00
Life & Ret. Ins. Contributions	5-01-03-010	25,512.66	25,525.32	87,462.84	112,988.16	112,988.16
Pag-ibig Contributions	5-01-03-020	2,500.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	3,750.00	4,050.00	15,464.64	19,514.64	19,514.64
Employees Compensation Insurance Premiums	5-01-02-040	2,129.68	2,127.11	2,331.25	4,458.36	4,458.36
Terminal Leave Benefits	5-01-04-990	0.00		0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00		0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	20,000.00		0.00	0.00	0.00
Total Personal Services		367,235.73	311,361.15	1,088,896.01	1,400,257.16	1,400,257.16
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	7,200.00	23,300.00	46,700.00	70,000.00	80,000.00
Training Expenses	5-02-02-010	12,600.00		67,000.00	100,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	11,375.00	62,819.74	180.26	30,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	0.00		10,000.00	10,000.00	36,000.00
Telephone exps - mobile	5-02-05-020	0.00		12,000.00	12,000.00	12,000.00
Postage and Courier Service	5-02-05-010	0.00		1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00		10,000.00	10,000.00	10,000.00
Repair & Maint.- Office Equipment	5-02-13-050-02	0.00		10,000.00	10,000.00	5,000.00
Repair & Maint.- IT Equipment &Software	5-02-13-050-03	0.00		10,000.00	10,000.00	10,000.00
Other MOE	5-02-99-990	0.00		20,000.00	20,000.00	11,000.00
Total MOOE		31,175.00	86,119.74	166,880.26	273,000.00	295,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Human Resource Management

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	48,400.00		20,000.00	20,000.00	40,000.00
Furniture & Fixtures	1-07-07-010	0.00	20,000.00	0.00	20,000.00	20,000.00
Information & Communication Technology Equip't	1-07-05-030	50,620.00		30,000.00	30,000.00	40,000.00
Library Books	1-07-07-020	0.00	5,000.00	0.00	5,000.00	5,000.00
Total Capital Outlay		99,020.00	25,000.00	50,000.00	75,000.00	105,000.00
Total Appropriations		497,430.73	422,480.89	1,305,776.27	1,748,257.16	1,800,257.16

Prepared:


RON A. COSTELO
 Local Department Head

Reviewed:


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

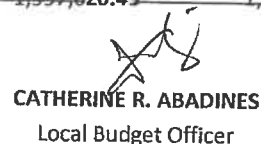
Office : MDRRMO

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	725,335.00	520,456.00	260,228.00	780,684.00	780,684.00
Salaries and Wages - Casual	5-01-01-020	96,522.91	68,104.82	40,207.18	108,312.00	216,624.00
Representation Allowance	5-01-02-020	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	61,875.00	39,375.00	28,125.00	67,500.00	67,500.00
PERA	5-01-02-010	48,000.00	37,625.00	10,375.00	48,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	18,000.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	15,000.00
PEI	5-01-02-990-13	10,000.00	0.00	10,000.00	10,000.00	15,000.00
Mid-year Bonus	5-01-02-140	72,469.00	74,083.00	0.00	74,083.00	83,109.00
Year End Bonus	5-01-02-140	72,469.00	0.00	74,083.00	74,083.00	83,109.00
Life & Ret. Ins. Contributions	5-01-03-010	99,695.40	71,119.68	35,559.84	106,679.52	119,676.96
Pag-ibig Contributions	5-01-03-020	2,400.00	1,600.00	800.00	2,400.00	3,600.00
Philhealth Contributions	5-01-03-030	12,069.18	9,753.42	8,260.26	18,013.68	20,413.68
ECI Contributions	5-01-03-040	2,246.80	1,522.08	761.04	2,283.12	3,366.24
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
SRI (SB no4 2020)	5-01-02-990-99	20,000.00	0.00	0.00	0.00	0.00
Total Personal Services		1,306,957.29	869,389.00	512,149.32	1,381,538.32	1,565,582.88
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	41,250.00	65,600.00	34,400.00	100,000.00	100,000.00
Fuel, Oil and Lubricants	5-02-03-090	484,009.80	499,772.40	227.60	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	72,703.34	53,242.28	26,757.72	80,000.00	20,000.00
Repair & Maint. Of Government Vehicles	5-02-13-060-01	0.00	312,238.00	-62,238.00	250,000.00	180,000.00
Repair & Maint. Of Info & Comm Tech Equi't.-CCTV	5-02-13-050-03	0.00	0.00	100,000.00	100,000.00	0.00
Other MOE	5-02-99-990	0.00	18,456.00	-8,456.00	10,000.00	0.00
Total Maint. & Other Operating Expenses		597,963.14	618,614.68	61,385.32	1,040,000.00	800,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	32,946.00	24,599.00	25,401.00	50,000.00	0.00
Furniture & Fixtures	1-07-07-010	0.00	15,632.00	4,368.00	20,000.00	0.00
ICT Equipment & Software	1-07-05-030	59,754.00	50,000.00	0.00	50,000.00	0.00
Total Capital Outlay		92,700.00	90,231.00	29,769.00	120,000.00	0.00
Total Appropriations		1,997,620.43	1,578,234.68	603,303.64	2,541,538.32	2,365,582.88

Prepared:


JAYVON D. ARCIRE
 Department Head

Reviewed:


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Environment and Natural Resources Office (MENRO)

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	0.00	142,113.36	638,570.64	780,684.00	780,684.00
PERA	5-01-02-010	0.00	4,454.54	19,545.46	24,000.00	24,000.00
Representation Allowance	5-01-02-020	0.00	10,227.28	57,272.72	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	0.00	10,227.27	57,272.73	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	6,000.00	6,000.00	6,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-990	0.00	0.00	65,057.00	65,057.00	65,057.00
Year End Bonus	5-01-02-140	0.00	0.00	65,057.00	65,057.00	65,057.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	0.00	16,164.19	77,517.89	93,682.08	93,682.08
Pag-ibig Contributions	5-01-03-020	0.00	300.00	900.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	0.00	2,700.00	12,913.68	15,613.68	15,613.68
Employees Compensation Insurance Premiums	5-01-03-040	0.00	300.00	900.00	1,200.00	1,200.00
Service Recognition Incentive	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	186,486.64	1,011,007.12	1,197,493.76	1,197,493.76
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	54,450.00	4,500.00	45,500.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	106,110.00	3,000.00	97,000.00	100,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	0.00	7,697.52	22,302.48	30,000.00	10,000.00
Fuel, Oil & Lubricants	5-02-03-090	376,328.40	147,375.01	152,624.99	300,000.00	300,000.00
Other Supplies & Materials	5-02-03-990	151,082.00	59,302.00	40,698.00	100,000.00	70,000.00
Sub-total carried forward		687,970.40	221,874.53	358,125.47	580,000.00	520,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : MENRO

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-total brought forward		687,970.40	221,874.53	358,125.47	580,000.00	520,000.00
Telephone Expenses-Landline/mobile	5-02-05-020	0.00	4,000.00	20,000.00	24,000.00	1,000.00
Internet Expenses	5-2-05-030	0.00	0.00	24,000.00	24,000.00	1,000.00
Cable,Satellite,Telegraph & Radio Exps.	5-02-05-040	0.00	0.00	15,000.00	15,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	25,000.00	25,000.00	1,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00	40,000.00	40,000.00	40,000.00
Repairs and Maint. - Land Improvements	5-02-13-020	39,000.00	124,296.00	5,704.00	100,000.00	74,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	15,000.00	15,000.00	1,000.00
Repairs and Maint. - IT Equipment &	5-02-13-050-03	0	0.00	15,000.00	15,000.00	1,000.00
Repairs and Maint. - Const. & Heavy Equip't	5-02-13-050-08	81,520.00	0.00	150,000.00	150,000.00	50,000.00
Repairs and Maint. - Machinery & Equip't.	5-02-13-050	1,890.00	0.00	35,000.00	35,000.00	5,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	0.00	7,500.00	22,500.00	30,000.00	5,000.00
Environment & Sanitary Services	5-02-12-010	0.00	0.00	140,000.00	200,000.00	10,000.00
Other MOE	5-02-99-990	51,204.00	58,235.00	1,765.00	30,000.00	30,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	0.00	0.00	0.00		10,000.00
Total Maint. & Other Operating Expenses		861,584.40	415,905.53	867,094.47	1,283,000.00	750,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : MENRO

Page 3 of 3

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Office Equipment	1-07-05-020	54,295.00	39,293.00	60,707.00	100,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	36,832.00	3,168.00	30,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	57,974.00	14,200.00	15,800.00	30,000.00	5,000.00
Other Consumable Biological Assets	1-07-02-990	94,200.00		20,000.00	20,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	7,950.00		30,000.00	40,000.00	5,000.00
Marine Resource Management (Diving Gears Accessories and Equipment				0.00		
Trees, plants and crops held for consumption/ sale/distribution				0.00	0.00	5,000.00
	1-07-02-030	0.00	46,850.00	3,150.00	0.00	0.00
Construction of Nursery		21,270.00	42,900.00	2,100.00	45,000.00	5,000.00
Land Improvements, Reforestation Projects	1-07-02-020	0.00	99,840.00	160.00	100,000.00	5,000.00
Marine and Fishery Equipments	1-06-05-050	136,100.00	0.00	50,000.00	100,000.00	5,000.00
Other Land Improvements	1-06-02-990	0.00	0.00	200,000.00	200,000.00	5,000.00
Total Capital Outlay		371,789.00	279,915.00	385,085.00	665,000.00	50,000.00
Total Appropriations		1,233,373.40	882,307.17	2,263,186.59	3,145,493.76	1,997,493.76

Prepared :

Reviewed:

Approved:


RON A. COSTELO

Municipal Environment and Natural Resources Officer


CATHERINE R. ABADINES
 Local Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : **GENERAL SERVICE OFFICER**

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010		0.00	780,684.00	780,684.00	780,684.00
PERA	5-01-02-010		0.00	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020		0.00	67,500.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030		0.00	67,500.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040		0.00	6,000.00	6,000.00	6,000.00
PEI	5-01-02-080		0.00	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-990		0.00	65,057.00	65,057.00	65,057.00
Year End Bonus	5-01-02-140		0.00	65,057.00	65,057.00	65,057.00
Cash Gift	5-01-02-140		0.00	5,000.00	5,000.00	5,000.00
Life & Ret. Ins. Contributions	5-01-03-020		0.00	93,682.08	93,682.08	93,682.08
Pag-ibig Contributions	5-01-03-030		0.00	1,200.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-040		0.00	15,613.68	15,613.68	15,613.68
ECI Contributions	5-01-04-030		0.00	1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030		0.00	0.00	0.00	0.00
SRI	5-01-02-990		0.00	0.00	0.00	0.00
Total Personal Services		0.00	0.00	1,197,493.76	1,197,493.76	1,197,493.76
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010		6,750.00	23,250.00	30,000.00	25,000.00
Fuel, oil & lubricants Expenses	5-02-03-090		75,574.00	351,442.80	427,016.80	600,000.00
Other MOE	5-02-99-990		0.00	50,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenses		0.00	82,324.00	424,692.80	507,016.80	675,000.00
Capital Outlay						
Office Equipment	1-07-05-020		0.00	20,000.00	20,000.00	20,000.00
Informatin & Communication Tech. Equipment	1-07-05-030		0.00	20,000.00	20,000.00	5,000.00
Total Capital Outlay		0.00	0.00	40,000.00	40,000.00	25,000.00
Total Appropriations		0.00	0.00	0.00	1,744,510.56	1,897,493.76

Prepared :

WILFREDO R. HILO
 OIC-Municipal Engineer/CMGF/GSO

Reviewed:

CATHERINE R. ABADINES
 Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive



Republic of the Philippines
Province of Leyte
Municipality of Tabango
-oOo-

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

SANGGUNIANG PANLALAWIGAN

Nmmi 12/29/2022

December 29, 2022

HON. LEONARDO JAVIER, JR.
Vice Governor/Presiding Officer, and
The Honorable Members,
Sangguniang Panlalawigan
Province of Leyte,
Palo, Leyte

Thru: Florinda Jill S. Uyvico
Secretary to the Sanggunian
Sangguniang Panlalawigan

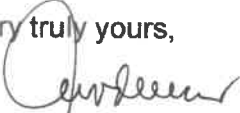
Dear Honorable Ladies and Gentlemen,

Respectfully transmitted herewith for review:

- 1) **Resolution No. 2022-153 – A Resolution Approving the Annual Investment Program (AIP) CY 2023 of the Municipality of Tabango in the total amount of FOUR HUNDRED FIFTEEN MILLION FOUR HUNDRED FORTY THOUSAND THREE HUNDRED SIXTY-EIGHT PESOS & 45/100 (P415,440,368.45), inclusive of the 20% EDF in the amount of TWENTY-EIGHT MILLION FIVE HUNDRED THIRTY-EIGHT THOUSAND TWO HUNDRED SEVEN PESOS (P28,538,207.00).**
- 2) **Appropriation Ordinance No. 2022-05, entitled: “AN ORDINANCE AUTHORIZING THE SUPPLEMENTAL BUDGET NO. 04 OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2022 IN THE AMOUNT OF FOUR MILLION EIGHT HUNDRED SIXTY-FOUR THOUSAND SEVEN HUNDRED SEVENTY-NINE PESOS & 04/100 (P4,864,779.04) COVERING THE VARIOUS EXPENDITURES OF THE MUNICIPAL GOVERNMENT OF TABANGO FOR FY 2022 AND APPROPRIATING THE NECESSARY FUNDS THEREOF.**

Please acknowledge receipt hereof.

Very truly yours,


VALENTINO A. CODERA
Secretary to the Sanggunian



**Municipal
Government of
Tabango**

ANNUAL INVESTMENT PROGRAM (AIP) MUNICIPALITY OF TABANGO

2 0 2 3





Republic of the Philippines
Province of Leyte
Municipality of Tabango

-o-o-

SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 22nd REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL, MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON DECEMBER 12, 2022.

RESOLUTION NO. 2022 - 153

Series of 2022

Sponsored by the Committee on Finance, Appropriation, Ways and Means

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 OF THE MUNICIPALITY OF TABANGO IN THE TOTAL AMOUNT OF FOUR HUNDRED FIFTEEN MILLION FOUR HUNDRED FORTY THOUSAND THREE HUNDRED SIXTY-EIGHT PESOS & 45/100 (P415,440,368.45), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND CY 2023 WITH AN AMOUNT OF TWENTY-EIGHT MILLION FIVE HUNDRED THIRTY-EIGHT THOUSAND TWO HUNDRED SEVEN PESOS (P28,538,207.00).

WHEREAS, presented for consideration by the august body is Resolution No. 03, series of 2022, of the Municipal Development Council, which resolves to adopt the Annual Investment Program (AIP) for CY 2023 of the Municipality of Tabango and to endorse the same to the Sangguniang Bayan for approval;

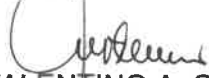
WHEREAS, after a thorough review and scrutiny of the 2023 Annual Investment Program, it was found to be compliant with the provisions under R.A. 7160, otherwise known as the Local Government Code of 1991, R.A. 1021 otherwise known as the Philippine Disaster Risk Reduction and Management Act of 2010, and in accordance with the approved Comprehensive Development Plan of the Municipality of Tabango;

NOW, THEREFORE, on motion by Honorable Richard V. Merontos, and duly seconded unanimously, be it;

RESOLVED, as it is hereby RESOLVED, by the Sangguniang Bayan of Tabango in its session duly assembled to approve the Annual Investment Program (AIP) CY 2023 of the Municipality of Tabango in the total amount of Four Hundred Fifteen Million Four Hundred Forty Thousand Three Hundred Sixty-Eight Pesos & 45/100 (P415,440,368.45), inclusive of the 20% Economic Development Fund CY 2023 with an amount of Twenty-Eight Million Five Hundred Thirty-Eight Thousand Two Hundred Seven Pesos (P28,538,207.00).

ADOPTED AND APPROVED UNANIMOUSLY this 12th day of December 2022.

I HEREBY CERTIFY that the foregoing is a true and accurate copy of the Resolution, which was duly adopted by the Sangguniang Bayan during its regular session.


VALENTINO A. CODERA
Sanggunian Secretary

ATTESTED BY:


ROSLIE E. OMEGA, M.D.
Municipal Vice Mayor
Presiding Officer

APPROVED:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabango

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
MEETING HELD LAST OCTOBER 06, 2022 AT THE SB SESSION HALL, 2ND FLOOR
MUNICIPAL BUILDING, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban	Municipal Mayor/Chairman
Dinah Grace U. Arante	PB Butason-I
Lowella Manriquez	PB Catmon
Rubilita A. Dela Cruz	PB Gimarco
Eduardo C. Daño	PB Omaganhan
Jose Jay N. Luche	PB Tabing
Isabel I. Longcanaya	PB Campokpok
Teodulfo A. Mativo, Jr.	PB Poblacion
Loridel Maypa	PB Sta. Rosa
Eliseo Montane	PB Butason-II
Romeo C. Arcenal	PB Tugas
Erlinda P. Quinto	CSO Representative, OFCAA
Isagani A. Hanopol	CSO Representative, TIGER
Pelagio Z. Arante Jr.	CSO Representative, BUFA
Emma R. Zafra	CSO Representative, RFA

Absent:

Richard V. Merontos	SB Member, Chairman on Appro.
Sammy Q. Uy	PB Gibacungan
Arnel C. Pelayo	PB Inangatan
Albert C. Morilla	PB Manlawaan
Marites T. Montimor	CSO Representative, OWBCPA
Francisco A. Regala Jr.	CSO Representative, TLTDA
Ma. Rio Luz A. Majadas	CSO Representative, IIWFA
---	Congressman Rep. (3 rd District)

RESOLUTION NO. 03-2022

ADOPTING AND ENDORSING TO THE SANGGUNIANG BAYAN OF TABANGO, LEYTE FOR THE APPROVAL OF THE ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY FOR CALENDAR YEAR 2023 IN THE TOTAL AMOUNT OF FOUR HUNDRED FIFTEEN MILLION FOUR HUNDRED FORTY THOUSAND THREE HUNDRED SIXTY EIGHT PESOS AND FORTY FIVE CENTAVOS (PHP 415,440,368.45) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2022 WITH AN AMOUNT OF TWENTY EIGHT MILLION FIVE HUNDRED THIRTY EIGHT THOUSAND TWO HUNDRED SEVEN PESOS (PHP 28,538,207.00).

WHEREAS, pursuant to RULE 1 ART. 3 of the Implementing Rules and Regulations of Republic Act 7160 otherwise known as the Local Government Code 1991, LGU shall exercise the powers expressly granted incidental for its efficient and effective governance and those which are essential to the promotion of the general welfare;

WHEREAS, ART. 410 of IRR of RA 7160 specifically requires the Local Development Council to submit to the Local Finance Committee a copy of the Local Development Plan and Annual Investment Program prepared and approved during the fiscal year for budget preparation in accordance with applicable laws, specifying therein proposed projects for inclusion in the Local Government Budgets;

WHEREAS, in compliance to the said provisions, the Municipal Development Council have identified and finalize the Annual Investment Program for the Year 2022 containing Sectoral Plans and Programs based on the Comprehensive Development Plan to address the priority needs and aspiration of its constituents;

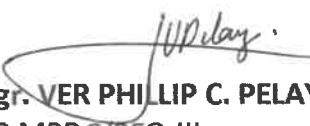
WHEREFORE, on motion of Hon. Rubilita A. Dela Cruz, duly seconded by Hon. Teodulfo A. Mativo and Hon. Dinah Grace U Arante be it;

RESOLVED AS IT IS HEREBY RESOLVED to adopt the Annual Investment Program (AIP) CY 2023 of the Municipality of Tabango, Province of Leyte in the total amount of FOUR HUNDRED FIFTEEN MILLION FOUR HUNDRED FORTY THOUSAND THREE HUNDRED SIXTY EIGHT PESOS AND FORTY FIVE CENTAVOS (PHP 415,440,368.45) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2022 WITH AN AMOUNT OF TWENTY EIGHT MILLION FIVE HUNDRED THIRTY EIGHT THOUSAND TWO HUNDRED SEVEN PESOS (PHP 28,538,207.00);

RESOLVED FURTHER TO ENDORSE TO THE SANGGUNIANG BAYAN OF TABANGO, LEYTE FOR ITS APPROVAL;

UNANIMOUSLY APPROVED.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.


Engr. **VER PHILLIP C. PELAYO**
OIC-MPDC/PEO-III
MDC Secretary

ATTESTED:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor
MDC Chairman


BERNARD JONATHAN M. REMANDABAN
Chairman, MDRRMC

HON. LUIS GABRIEL VELOSO
Vice Chairman

VER PHILLIP PELAYO
OIC, MPDC

SANDY IVY ROSE LIBANAN
MLGDO

WILFREDO R. HILO
OIC, MUNICIPAL ENGINEER/6SO

DR. ROSEMARIE T. VELOSO
MHO

ROMEO A. SEGOVIA
MAO

CATHERINE R. ABADINES
MBO

MARY DOREEN M. CABALLERO
MCR/MSWDO-Designate

MISAEEL V. MANRIQUEZ
Municipal Treasurer

LORNA G. ATIBULA
Municipal Accountant

RON. A. COSTELO
MENRO

GENERACION INOT
Municipal Assesor

PLT. CARMELO GACHO
OIC-TABANGO MPS

SFO3 DANIEL COLILIHAN, JR.
Fire Marshall

MA. FLOR PASTOR
GAD Focal Person

HON. RUBILITA DELA CRUZ
ABC President

HON. FORTUNE FRAULINE MISA
SK Federation President

ARMANDO QUILISADIO
DepEd, Tabango South District

MELCANIE MAUREAL
DepEd, Tabango North District

DR. EUTQUIO A. PERNIS
PIT-TABANGO CAMPUS

DEANE N. MENDOZA
BLAMPICI

FRANCISCO REGALA
TLTDA

CANDELARIO MONGAYA
TILOBA

ESTARMEO RICO
OTAFFCI

MANOLO RUBILLA
AEGPDII

CARLO V. NGOHO
Tabango Emergency Response Team

ZLT. REYNARD TAGABAN
Arm Forces of the Philippines



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABANGO
Telefax: 551-9020

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT COUNCIL (MDRRMC) MEETING HELD LAST JULY 13, 2022 AT CONFERENCE HALL, 2ND FLOOR MUNICIPAL BUILDING, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban
Hon. Luis Gabriel Veloso
Mary Doreen Caballero
Dr. Rosemarie T. Veloso
Romeo A. Segovia
PLt. Carmelo Gacho
Lorna G. Atibula, CPA
Jayvon D. Arcipe
Ron Costelo
Edmund Benedick Nogas
Jenalyn Cardenas
Francisco Dagoy
Wilfredo R. Hilo
Engr. Ver Phillip Pelayo
Rubilita Dela Cruz
Hon. Fortune Frauline Misa
Catherine Abadines
Generacion Inot
Misael Manriquez
SF01 Zandro Costelo
F02 Mark Joel Tañada
Candelario Mongaya
Erwin Manriquez

Municipal Mayor
SB Chairman on DRR & CCA
MCR/MSWDO-Designate
MHO
MAO
PNP-Tabango
MACCO
MDRRMO
MENRO
Representative, PIT-Tabango
Representative, Tabango South District
Representative, Tabango North District
OIC, MEO
OIC, MPDC
ABC President
SK Federation President
MBO
MASSO
Municipal Treasurer
Representative, BFP
Representative, BFP
TILOBA
Representative, OTAFFC

MDRRMC RESOLUTION NO. 02, s. 2022

A RESOLUTION APPROVING THE 2023 MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN IN THE TOTAL OF SEVEN MILLION THREE HUNDRED TWENTY SEVEN THOUSAND FIFTY ONE AND 75/100 (PHP 7,327,051.75) OF THE MUNICIPALITY OF TABANGO, LEYTE AND RECOMMENDING TO MUNICIPAL DEVELOPMENT COUNCIL OF TABANGO, LEYTE FOR ITS ADOPTION.

WHEREAS, the Municipality as a Local Government Unit is mandated to promote the general welfare of its residents by among others, ensuring public safety, maintaining peace and order and preserving the comfort and convenience of our inhabitants;

WHEREAS, Republic Act 10121 directs LGUs to adopt a disaster risk reduction and management approach that is holistic, comprehensive, integrated, and proactive in lessening the socio-economic and environmental impacts of disasters including climate change and promote the involvement and participation of all sectors and stakeholders concerned, at all levels, especially the local community;

WHEREAS, the municipality has formulated its Municipal Disaster Risk Reduction and Management Fund Investment Plan for CY 2020 in a total amount of Seven Million Three Hundred Twenty Seven Thousand Fifty One and 75/00 Pesos (Php 7,327,051.75) to ensure immediate and orderly response during occurrence of calamities and the mitigation of risks to communities;

NOW THEREFORE, to ensure a harmonized, coordinated and orderly response to calamities and after the presentation of the MDRRMO and participative discussion among the members of the council;


BERNARD JONATHAN M. REMANDABAN
Chairman, MDRRMC

HON. LUIS GABRIEL VELOSO
Vice Chairman

VER PHILLIP PELAYO
OIC, MPDC

SANDY IVY ROSE LIBANAN
MLGDO

WILFREDO R. HILO
OIC, MUNICIPAL ENGINEER/GSO

DR. ROSEMARIE T. VELOSO
MHO

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CARLO V. NGOHO
Tabango Emergency Response Team

2LT. REYNARD TAGABAN
Arm Forces of the Philippines

BE IT RESOLVED, on the motion of Hon. Luis Gabriel Veloso, duly seconded by Hon. Rubilita Dela Cruz, that the Municipal Disaster Risk Reduction and Management Council (MDRRMC) hereby approve of the Municipal Disaster Risk Reduction and Management Fund Investment Plan of the 5% DRRM Fund for CY 2023 in the total amount of Seven Million Three Hundred Twenty Seven Thousand Fifty One and 75/00 Pesos (Php 7,327,051.75) of the Municipality of Tabango, Leyte and recommends to the Municipal Development Council of Tabango, Leyte for its adoption.

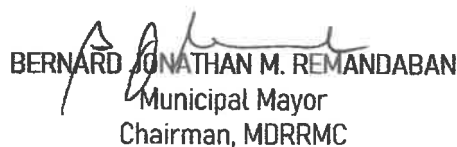
RESOLVED FURTHER, that copies of this resolution together with the approved plans be endorsed to the Sangguniang Bayan of the Municipality of Tabango for approval and that copies be submitted to the DILG, OCD and COA, in accordance with the requirements of R.A. 10121.

Approved unanimously.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FORGOING EXCERPT


JAYVON D. ARCIPE
MDRRMO

ATTESTED:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor
Chairman, MDRRMC

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change			
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
8000	ECONOMIC DEVELOPMENT SERVICES:													
8000-000-3-1-010-001-000-000	Assistance to Different Barangay Projects:													
8000-000-3-1-010-001-001-000	Construction of Multi-Purpose Facility/ Covered Court (Phase-2) @ Brgy. Gibacungan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			1,500,000.00	1,500,000.00				
8000-000-3-1-010-001-002-000	Installation of Solar Lights (Solar Panels) to Indigent Families (Phase-2)	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-001-003-000	Installation of Solar Street Lights at Brgy. Butason 1, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-001-004-000	Installation of Solar Lights at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			100,000.00	100,000.00				
8000-000-3-1-010-002-000-000	Concreting/Opening of Farm to Market Roads													
8000-000-3-1-010-002-001-000	Road Concreting at Sitio Villa Ramo Brgy. Manlawaan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00				A224-02
8000-000-3-1-010-002-002-000	Construction of Slope Protection/Flood Control Structure at Brgy. Tugas, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00				A224-02
8000-000-3-1-010-002-003-000	Road Opening @ Sitio Boho Brgy. Tugas, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00				A224-02
8000-000-3-1-010-002-004-000	Road Reblocking at Sitio Sabang going to Sitio Tabayla Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00				A224-02
8000-000-3-1-010-002-005-000	Concreting of Pathwalk at Sitio Obo-ob Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02
8000-000-3-1-010-002-006-000	Road Concreting at Sitio La Fortuna-1, Brgy. Catmon, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02
8000-000-3-1-010-002-007-000	Concreting of Pathwalk at Sitio Sabang, Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			200,000.00	200,000.00				A224-02
8000-000-3-1-010-002-008-000	Road Concreting at Sitio Burabod Veloso Brgy. Inangatan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02
8000-000-3-1-010-002-009-000	Road Concreting at Sitio Compound Brgy. Inangatan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02
8000-000-3-1-010-002-010-000	Road Reblocking at Sitio Tambis Brgy. Omaganhan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02
8000-000-3-1-010-002-011-000	Road Concreting at Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				A224-02

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change PPAs		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MCOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-010-002-012-000	Road Concreting at Sitio Sonlogon Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			200,000.00	200,000.00			A224-02
8000-000-3-1-010-002-013-000	Road Concreting at Sitio Tunga-tunga Brgy. Omaganhan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-014-000	Road Concreting at Sitio Abubo Brgy. Tabing, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			750,000.00	750,000.00			A224-02
8000-000-3-1-010-002-015-000	Concreting of Pathwalk at Sitio Tabuc Suba Brgy. Tabing, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			150,000.00	150,000.00			A224-02
8000-000-3-1-010-002-016-000	Concreting of Pathwalk at Sitio Kawayan, Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-017-000	Road Concreting at Brgy. Butason II, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00			A224-02
8000-000-3-1-010-002-018-000	Construction of Drainage Canal at Sitio Burabod Omega Brgy. Inangatan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-019-000	Concreting of Pathwalk at Sitio Obo-ob 1 Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			200,000.00	200,000.00			A224-02
8000-000-3-1-010-002-020-000	Road Reblocking at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			614,971.16	614,971.16			A224-02
8000-000-3-1-010-002-021-000	Road Concreting/Improvement of Drainage Canal Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-022-000	Road Concreting at Tabango Eco-SWM Park Brgy. Manlawaan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			300,000.00	300,000.00			A224-02
8000-000-3-1-010-002-023-000	Concreting of Pathwalk Sitio Tabayla Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			100,000.00	100,000.00			A224-02
8000-000-3-1-010-002-024-000	Concreting of Pathwalk at Sitio Manapao Brgy. Gibacungan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-025-000	Road Concreting at Sitio Otabor Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-026-000	Concreting of TSSC Corridor Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-002-027-000	Road Concreting/Reblocking of Farm to Market Roads at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			100,000,000.00	100,000,000.00			A224-02
8000-000-3-1-010-002-028-000	Road Opening of Farm to Market Roads at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			48,500,000.00	48,500,000.00			A224-02

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change			
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
8000-000-3-1-010-003-000-000	Rehabilitation/Improvement of Government Infrastructure, Buildings and Public Facilities													
8000-000-3-1-010-003-001-000	Repainting of TSSC (Phase-1), Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-002-000	Repair of Toilets @ TSSC, Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-003-000	Landscaping and Beautification of Tabango Eco-SWM Park Brgy. Maniawaan, Tabango Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-004-000	Fabrication and Installation of Street signages at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-005-000	Improvement of Covered Court at Sitio Boho Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			300,000.00	300,000.00				
8000-000-3-1-010-003-006-000	Repair/Improvement of Boardwalk/Baywalk (Phase-2) at Tabango Seafront Park Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			900,000.00	900,000.00				
8000-000-3-1-010-003-007-000	Installation of HDPE Modular Platforms (Phase-4)	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-008-000	Construction of Drainage Canal at TSSC Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-009-000	Rehabilitation/Improvement of Kindergarten Classroom at Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			200,000.00	200,000.00				
8000-000-3-1-010-003-010-000	Village Type Dryer Electrification	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			300,000.00	300,000.00				
8000-000-3-1-010-003-011-000	Fabrication of Detachable Stage with Roofing at Water Park	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			400,000.00	400,000.00				
8000-000-3-1-010-003-012-000	Rehabilitation/Improvement of Drainage Canal and Flood Control Facilities at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			10,000,000.00	10,000,000.00				
8000-000-3-1-010-003-013-000	Repair Improvement of Water System at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			20,000,000.00	20,000,000.00				
8000-000-3-1-010-003-014-000	Power Generation and Electrification at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			5,000,000.00	5,000,000.00				
8000-000-3-1-001-004-000-000	Loan Amortization from LBP Loan:													
8000-000-3-1-001-004-001-000	Construction of 2-Storey Commercial Bldg.	MACCO/MTTO	Jan.'23	Dec.'23		General Fund 20% EDF			9,423,235.84	9,423,235.84				
8000-000-3-1-001-004-002-000	Construction of 2-Storey Public Market	MACCO/MTTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-1-001-004-003-000	Shoreline Protection (Baywalk/Water Park)	MACCO/MTTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-1-001-004-004-000	Water System Project	MACCO/MTTO	Jan.'23	Dec.'23		General Fund 20% EDF								

Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-2-003-005-000-000	Agricultural Program and Services	MAO	Jan.'23	Dec.'23		General Fund/Supplemental	6,090,368.64	4,627,000.00	990,000.00	11,707,368.64			A111-03
8000-000-3-2-003-005-001-000	Land Improvement- Aquaculture Structures (Establishment & Rehab. of Fish Sanctuaries) Municipal Water Protection	MAO	Jan.'23	Dec.'23		General Fund/Supplemental			200,000.00	200,000.00			A314-02
8000-000-3-2-003-005-002-000	Livelihood Program (Assistance from LGU)	MAO	Jan.'23	Dec.'23		General Fund/Supplemental			700,000.00	700,000.00			
8000-000-3-1-010-006-000-000	Municipal Engineering Services	MEO	Jan.'23	Dec.'23		General Fund/Supplemental	5,990,430.87	8,599,000.00	110,000.00	14,699,430.87			
8000-000-3-1-010-006-001-000	Construction/Rehabilitation of Municipal Storage Room	MEO	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
8000-000-3-2-004-007-000-000	Operation of Market and Slaughterhouse	MAO/MENRO	Jan.'23	Dec.'23		General Fund/Supplemental	240,877.44	16,500.00	10,500.00	267,877.44			
8000-000-3-2-004-007-001-000	Purchase of Lot for Slaughterhouse	MENRO/MEO/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			3,000,000.00	3,000,000.00			
8000-000-3-2-004-007-002-000	Construction of Slaughterhouse	MENRO/MEO/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			1,500,000.00	1,500,000.00			
8000-000-3-3-001-008-000-000	Tabango Municipal Waterworks Services	TMWS	Jan.'23	Dec.'23		General Fund/Supplemental	1,251,748.64	844,000.00	70,000.00	2,165,748.64			
3000-000-0-0-000-000-000-000	SOCIAL SERVICES												
3000-000-3-2-003-001-000-000	Tree Planting and Other Related Activities:	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			A314-09
3000-000-3-2-003-001-001-000	Implementation of Municipal Ordinances related to Tree Planting PPA's	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-003-001-002-000	Conduct of Tree Planting and other related activities	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-000-000	Youth and Sports Activities:	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00	200,000.00	1,200,000.00			
3000-000-3-1-001-002-001-000	Conduct/Participate Youth seminars/ trainings	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-002-000	Summer League and other related youth activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-003-000	Youth anti-illegal drug campaign activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-004-000	Conduct different Sports Activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-005-000	Operation and maintenance of MYD Office	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-002-006-000	Capability Bldg. and Other related activities for youth	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-003-000-000	Culture and Arts/ Socio-Cultural Activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		2,500,000.00	500,000.00	3,000,000.00			
3000-000-3-1-001-003-001-000	Tambayayong Festival and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-003-002-000	Sports and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		600,000.00	400,000.00	1,000,000.00			
3000-000-3-1-001-003-003-000	Town Foundation Annivesary and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-003-004-000	Tourism and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00		1,000,000.00			
3000-000-3-1-001-003-005-000	Eco-Tourism (WOW TABANGO), Tabango Water Park weekly activities and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-003-006-000	Purchase of Kayak, Banana Boat and Jet ski	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00			

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-1-001-004-000-000	Government Functions (Inclusive of Media and Tourism Affairs)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		2,500,000.00	500,000.00	3,000,000.00			
3000-000-3-1-001-004-001-000	Mandatory Activities/ Mandated Celebrations	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-004-002-000	Special meetings/ M and E/ SGLG Evaluation/ Media Affairs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-004-003-000	Priority activities for the welfare of the community not included in different Departments' PPAs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-004-004-000	Posting & Radio Airing of LGU's different implemented and on-going PPAs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-004-005-000	Purchase of Sound System Equipments	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-005-000-000	Mandated Activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	50,000.00	250,000.00			
3000-000-3-1-001-005-001-000	Conduct/Participate different mandated activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-000-000	MUNICIPAL NUTRITION PROGRAM/ ACTIVITIES	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		800,000.00	200,000.00	1,000,000.00			
3000-000-3-1-011-006-001-000	Implementation of Good Nutrition related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-002-000	Conduct Operation Timbang to different Barangays	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-003-000	Implementation of Clean & Green Program and related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-004-000	Supplemental Feeding for malnourished children	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-005-000	Monitoring & Evaluation of different Nutrition related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-006-000	Conduct regular meetings of MNC & BNC	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-007-000	Capability building for the BNS/BNC/MNC/BHW/BSPO	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change PPAs		
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3000-000-3-1-001-007-000-000	Citizens Charter Fund	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-1-001-007-001-000	Installation & Formulation of Citizen's Charter Chart and FDP Board	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			100,000.00	100,000.00			
3000-000-3-1-001-008-000-000	Sitio Visit to 13 Barangays	OMM/MHO/LCR/MTO/MSWD	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-1-001-008-001-000	Medicines Expenses	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00			
3000-000-3-1-001-008-002-000	Consultative services and provision of assistance to barangays	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-008-003-000	Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/ Information dissemination and other related activities.	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-009-000-000	Scholarship Program/assistance to indigent students							400,000.00		400,000.00			
3000-000-3-1-001-010-000-000	Municipal Counterpart for KALAHI Projects	OMM	Jan.'23	Dec.'23					200,000.00	200,000.00			
3000-000-3-1-001-011-000-000	Improvement/Maintenance of NGA's Donated Projects	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-011-001-000	Improvement/Maintenance of Other Structures	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-011-002-000	Improvement/Maintenance of Other Infrastructures	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-012-000-000	Special Education Fund (SEF)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-013-000-000	PESO PROGRAM	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-013-001-000	Special Program for Employment of Students (SPES)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00			
3000-000-3-1-001-013-002-000	Counterpart to Livelihood Program	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00			
3000-000-3-1-001-013-003-000	National Skills Program	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		30,000.00		30,000.00			
3000-000-3-1-001-013-004-000	TESDA Training Program- Technical Vocation Education and Training (TVET)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-014-000-000	Community Welfare Program (Rehab./Maintenance of Fitness Gym & Purchase of Gym Equipments)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00	200,000.00	300,000.00			

Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-1-011-015-000-000	COVID-19 and Other related PPA's	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00	50,000.00	550,000.00			
3000-000-3-1-001-016-000-000	Medical Mission	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00			
3000-000-3-1-001-016-001-000	Assistance to indigent patients	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-016-002-000	Conduct semi-annual medical mission	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-017-000-000	Philhealth Premiums for JO's	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental		400,000.00		400,000.00			
3000-000-3-1-001-017-001-000	DONATIONS	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-017-002-000	Assistance to JO's and indigents	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-018-000-000	ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00			
3000-000-3-1-001-018-001-000	Assistance to the victims of AIDS	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-018-002-000	Awareness campaign to different barangays	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-018-003-000	Conduct/Participate AIDS training/seminars	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-018-004-000	Conduct training on testing kit proficiency and HIV screening	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-019-000-000	Filarisis and Other Diseases/Outbreak/Pandemic	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental		400,000.00		400,000.00			
3000-000-3-1-001-019-001-000	Assistance to the victims of Filarisis	OMMMHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-019-002-000	Assistance to the victims of outbreak diseases												

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-2-005-020-000-000	Senior Citizen's Activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00	100,000.00	1,100,000.00			
3000-000-3-2-005-020-001-000	Distribution of Senior Citizen's Yearly Benefit	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-002-000	Enrollment of Senior Citizens and Other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-003-000	Senior Citizen's Month celebration and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-004-000	Senior Citizen's monthly and quarterly meetings	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-005-000	Repair and Maintenance of Senior Citizen's Building	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-006-000	Assistance to Senior Citizens	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-000-000	Person's with Disability Activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		350,000.00		350,000.00			
3000-000-3-2-005-021-001-000	Celebration of National Disability Prevention Week	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-002-000	PWD "Got Talent", Sports and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-003-000	Enrollment of PWD and distribution of ID's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-004-000	Assistance to PWD's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-022-000-000	Local Council for the Protection of Children	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00	100,000.00	400,000.00			
3000-000-3-2-005-022-001-000	Assistance to Victims/Abused Children	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-022-002-000	Children's month celebration and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-022-003-000	Children's "Got Talent", Sports and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-000-000	Gender and Development Fund	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		350,000.00		350,000.00			
3000-000-3-2-005-023-001-000	Capability building of GAD Implementors	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-002-000	Monitoring and Evaluation of GAD different PPA's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-003-000	Conduct workshop to strengthen capacity for gender	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-004-000	Conduct monthly/quarterly GAD implementors' meeting	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							

Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		CC Typology Code (14)
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-000-3-2-005-024-000-000	WOMENS WELFARE PROGRAM	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		350,000.00		350,000.00			
3000-000-3-2-005-024-001-000	Livelihood training and workshops	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-024-002-000	Women's month celebration	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-000-000	VAWC and DOMESTIC VIOLENCE	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
3000-000-3-2-005-025-001-000	Assistance to victims/ abused women and children	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-002-000	Conduct/ participate VAWC trainings/ seminars	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-003-000	Awareness campaign to 13 Barangays	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-000-000	Donations (MSWD Programs and Services):	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-001-000	Family and Community Welfare Program (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00		250,000.00			
3000-000-3-2-005-026-002-000	Child and Youth Welfare Program	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-002-001	Financial Assistance/Subsidy/Others	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00		250,000.00			
3000-000-3-2-005-026-002-002	Supplies and Materials	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-2-005-026-003-000	Emergency Assistance Program (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00		1,000,000.00			
3000-000-3-2-005-026-003-001	AICS and ESA (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		2,000,000.00		2,000,000.00			
3000-000-3-2-005-027-000-000	BFP, 4Ps, SLP, DTI and LEIPO SERVICES	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		270,000.00		270,000.00			
3000-000-3-1-001-028-000-000	Public Library and Other related Services	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		160,000.00	70,000.00	230,000.00			
3000-000-3-1-001-029-000-000	Community E-Center Program	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		218,000.00	150,000.00	368,000.00			
3000-000-3-2-005-030-000-000	Municipal Social Welfare Services	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental	2,071,509.60	633,000.00	250,000.00	2,954,509.60			
3000-000-3-1-011-031-000-000	Municipal Health Services	MHO	Jan.'23	Dec.'23		General Fund/Supplemental	10,160,125.14	3,373,500.00	120,000.00	13,653,625.14			
8000-000-3-1-010-006-002-000	Construction of New Rural Health Unit Building at Brgy. Poblacion, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-003-000	Construction of Barangay Health Station at Brgy. Sta. Rosa, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-004-000	Improvement of Barangay Health Station at Brgy. Tabing, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
1000-000-0-0-000-000-000-000	GENERAL PUBLIC SERVICES												
1000-000-3-1-001-001-000-000	PEACE & ORDER AND PUBLIC SAFETY ACTIVITIES:	OMM/PNP	Jan.'23	Dec.'23		General Fund/Supplemental		890,000.00	1,360,000.00	2,250,000.00			
1000-000-3-1-001-001-001-000	A. Crime and Disorder												
1000-000-3-1-001-001-002-000	B. Conflict												
1000-000-3-1-001-001-003-000	C. Emergency/ Crisis Management and Fire Safety					General Fund/Supplemental							
1000-000-3-1-001-001-004-000	D. Road and Vehicle Safety												
1000-000-3-1-001-002-000-000	Confidential Fund	OMM/PNP	Jan.'23	Dec.'23		General Fund/Supplemental		480,000.00		480,000.00			


**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-001-003-000-000	Capacity Development/ Capability Building of Employees/ LGUlympics and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			100,000.00	100,000.00			
1000-000-3-1-001-003-001-000	Travelling/Training Expenses	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-003-002-000	Other Maintenance and Operating Expenses	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-004-000-000	Election Expenses	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00			
1000-000-3-1-001-005-000-000	Executive Services	OMM	Jan.'23	Dec.'23		General Fund/Supplemental	6,993,341.28	18,617,557.89	950,000.00	26,560,899.17			
1000-000-3-1-002-006-000-000	Legislative Services	SB	Jan.'23	Dec.'23		General Fund/Supplemental	14,321,422.96	3,473,000.00	70,000.00	17,864,422.96			
1000-000-3-1-004-007-000-000	SB Secretary Services	SB SEC	Jan.'23	Dec.'23		General Fund/Supplemental	1,323,184.64	385,000.00	110,000.00	1,818,184.64			
1000-000-3-1-009-008-000-000	Planning and Development Coordination Services	MPDO	Jan.'23	Dec.'23		General Fund/Supplemental	2,366,051.68	1,500,000.00	51,500.00	3,917,551.68			
1000-000-3-1-008-009-000-000	Budgeting Services	MBO	Jan.'23	Dec.'23		General Fund/Supplemental	1,751,470.24	514,000.00	95,000.00	2,360,470.24			
1000-000-3-1-005-010-000-000	Treasury Services	MTO	Jan.'23	Dec.'23		General Fund/Supplemental	4,576,531.00	1,853,500.00	195,000.00	6,625,031.00			
1000-000-3-1-007-011-000-000	Accounting Services	MACCO	Jan.'23	Dec.'23		General Fund/Supplemental	3,658,381.76	675,000.00	230,000.00	4,563,381.76			
1000-000-3-1-007-011-001-000	Accounting System	MACCO	Jan.'23	Dec.'23		Supplemental Budget			400,000.00				
1000-000-3-1-006-012-000-000	Assessment of Real Property Services	MASSO	Jan.'23	Dec.'23		General Fund/Supplemental	1,613,429.76	446,500.00	140,000.00	2,199,929.76			
1000-000-3-3-000-013-000-000	Municipal Disaster Risk and Reduction Mgt. Services	MDRRMO	Jan.'23	Dec.'23		General Fund/Supplemental	1,406,786.72	1,620,000.00	180,000.00	3,206,786.72			
1000-000-3-2-004-014-000-000	Municipal Environment & Natural Resources Services	MENRO	Jan.'23	Dec.'23		General Fund/Supplemental	1,469,997.76	1,808,000.00	960,000.00	4,237,997.76			
1000-000-3-3-000-015-000-000	General Services Office	GSO	Jan.'23	Dec.'23		General Fund/Supplemental	1,217,109.44	2,250,000.00	40,000.00	3,507,109.44			
1000-000-3-1-012-016-000-000	Civil Registry Services	MCR	Jan.'23	Dec.'23		General Fund/Supplemental	1,726,377.76	663,000.00	225,000.00	2,614,377.76			
1000-000-3-3-000-017-000-000	Human Resource and Management Services	HRMO	Jan.'23	Dec.'23		General Fund/Supplemental	1,435,406.48	303,000.00	150,000.00	1,888,406.48			
1000-000-3-1-001-018-000-000	JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L. AGENCIES SERVICES	OMM						350,000.00		350,000.00			
1000-000-3-1-001-019-000-000	Commission on Audit (COA)/Auditing Services	OMM/MACCO	Jan.'23	Dec.'23		General Fund/Supplemental		120,000.00	110,000.00	230,000.00			
1000-000-3-1-001-020-000-000	DILG Operation Services/Barangay Affairs	OMM/DILG	Jan.'23	Dec.'23		General Fund/Supplemental		89,000.00	105,000.00	194,000.00			
1000-000-3-1-001-021-000-000	BAC SECRETARIAT SERVICES	BAC	Jan.'23	Dec.'23		General Fund/Supplemental		170,000.00	40,000.00	210,000.00			
1000-000-3-1-001-022-000-000	BAC HONORARIUM	OMM	Jan.'23	Dec.'23		Supplemental Budget		2,000,000.00		2,000,000.00			
1000-000-3-1-001-023-000-000	Consultative meetings among various Sectors, Organizations, etc.	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,400,000.00		1,400,000.00			
1000-000-3-1-001-024-000-000	AID to Barangay	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-1-001-025-000-000	Katarungang Pambarangay	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		50,000.00		50,000.00			

**Annual Investment Program
Calendar Year : 2023
Municipality: TABANGO**

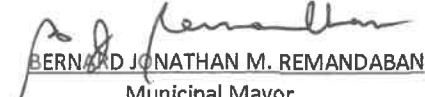
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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
9000-000-0-0-000-000-000-000	OTHER SERVICES													
9000-000-3-3-000-001-000-000	5% LDRRM PPAs	MDRRMO	Jan.'23	Dec.'23		General Fund/Supplemental		1,428,936.22	3,700,000.00	5,128,936.22				
9000-000-3-3-000-001-001-000	30% QUICK RESPONSE FUND	MDRRMO	Jan.'23	Dec.'23		General Fund/Supplemental				2,198,115.53				
9000-000-3-3-000-002-000-000	CONTINGENCY FUND	OMM	Jan.'23	Dec.'23		Supplemental Budget	5,000,000.00	15,000,000.00	5,000,000.00	25,000,000.00				
GRAND TOTAL							74,664,551.81	94,757,494.11	244,220,207.00	415,440,368.45				

Prepared by:


Engr. VER PHILIP C. PELAYO
 OIC-MPDC/PEO-III


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved by:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabango



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT INVESTMENT PLAN (MDRRMFI)
CY 2023

Program/Project/Activity	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation/Allotment		
		Starting Date	Completion Date			MOOE	CO	TOTAL
PRE-DISASTER (70%)								
I. Mitigation/Prevention								
A. Construction of Drainage Canal at Tabango Land Transportation Terminal	MEO/MPDC	January 2023	March 2023	Drainage Canal Constructed	LDRRMF		500,000.00	500,000.00
B. Rehabilitation of Drainage Canal at Mabini St., Brgy. Poblacion	MEO/MPDC	January 2023	March 2023	Drainage Canal Rehabilitated	LDRRMF		800,000.00	800,000.00
B. Rehabilitation of Drainage Canal at Roxas St., Brgy. Poblacion	MEO/MPDC	April 2023	June 2023	Drainage Canal Rehabilitated	LDRRMF		900,000.00	900,000.00
II. Preparedness								
A. Conduct IECs and drills in schools, barangays including procurement of IEC materials	MDRRMO	July 2023	August 2023	IECs and drills conducted, IEC materials procured	LDRRMF	150,000.00		150,000.00
C. Conduct/participate required or relevant DRRM trainings/seminars	MDRRMO	January 2023	December 2023	Training participated & conducted	LDRRMF	400,000.00		400,000.00
D. Insurances of MERT and MDRRMC	MDRRMO	August 2023	September 2023	Insurances granted	LDRRMF	130,000.00		130,000.00
E. Operations and Maintenance of MDRRMO 24/7 Operations Center	MDRRMO	January 2023	December 2023	Operational/Functional MDRRMO/OnCen	LDRRMF	200,000.00		200,000.00
F. Conduct consultation and develop consensus of all stakeholders e.i. MDRRMC, ERT meetings	MDRRMO	January 2023	December 2023	Coordinated and well consulted DRRM stakeholders	LDRRMF	53,936.22		53,936.22
G. Procurement and Installation of Communication Devices (Public Address System-Phase 1)	MDRRMO	July 2023	September 2023	Communication Devices Procured and Installed	LDRRMF		1,500,000.00	1,500,000.00
H. Procurement of Emergency Services Safety Gears	MDRRMO	August 2023	September 2023	Emergency Services Safety Gears Procured	LDRRMF	100,000.00		100,000.00
III. Response								
A. Preposition/procurement relief goods, rescue equipment and supplies & medicines	MSWDO,MHO	January 2023	December 2023	Relief goods, medicines, and rescue equipment and supplies prepositioned/procured	LDRRMF	245,000.00		245,000.00
B. Logistical support for the activation of Incident Management Team	MDRRMO	January 2023	December 2023	Supported Responders during emergencies and disasters	LDRRMF	150,000.00		150,000.00
QUICK RESPONSE FUND (30%)								
TOTAL						1,428,936.22	3,700,000.00	7,327,051.75

Prepared by:

JAYVON D. ARCIRE
MDRRMO

APPROVED:

BERNARD JONATHAN M. REMANDABAN
Municipal Mayor
Chairman, MDRRMC

SENIOR CITIZENS' PLAN AND BUDGET FOR CY 2023

Fund Source: Annual Budget

PPAs		Budget
1	Enrolment and Tagging of Senior Citizens	
1.1	Office Supplies	3,000.00
1.2	Printing of ID Cards	5,000.00
1.3	Printing of Medicine and Grocery Booklets	60,000.00
1.4	Other Supplies	2,000.00
2	Social Pension Payout Activities	
2.1	Office Supplies	5,000.00
2.2	Accommodation, Meals and Snacks	180,000.00
2.3	Travel and Fuel Expenses	15,000.00
3	Senior Citizens' Month Celebration	
3.1	Travelling Expenses	30,000.00
3.2	Other Supplies	10,000.00
3.3	Representation Expenses	20,000.00
4	SC Quarterly and Monthly Meetings	
4.1	Office Supplies	5,000.00
4.2	Other MOOE	15,000.00
5	Assistance to Senior Citizens	80,000.00
6	Repair and Maintenance of Senior Citizens Building	30,000.00
7	Purchase of Furniture, Fixtures and IT Equipment	40,000.00
	Total:	500,000.00

Prepared and Submitted by:


MARY DOREEN M. CABALLERO
M C R / OIC - MSWDO

Approved by:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

Office of the Municipal Environmental Natural Resources

List of Coastal Management Program Plan for 2023

PPA's	Fund Source/Budget
1. Conduct info drive, trainings and provision of materials to fisherfolks for alternative livelihood as on: 1A. Coastal Resource Management 1B. Fishery Laws and Enforcement 1C. Malinis and Masaganang Karagatan	<i>Annual/Supplemental Budget</i> Php 100,000.00
2. Establishment and Rehabilitation of Fish Sanctuaries and Fishery Reserve Areas	<i>Annual/Supplemental Budget</i> Php 100,000.00
3. Conduct Coastal Resource Rehabilitation 3A. Mangrove Planting 3B. Coastal Clean-Up 3C. Coastal Resource Management 3D. Municipal Water Protection	<i>Annual/Supplemental Budget</i> Php 350,000.00
4. Additional Floating Assets (Watercraft) and Employment of Fishery Law Enforcement Teams for Municipal Water Protection and strengthening of Coastal Surveillance, Monitoring, and Apprehension of Illegal Fisheries	<i>Annual/Supplemental Budget</i> Php 4,000,000.00

Prepared and submitted by:


RON A. COSTELO
MENRO

Approved by:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

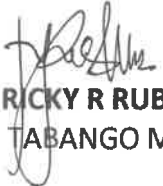
PLANS, PROGRAMS AND ACTIVITIES

Objective: To reduce the demand of Illegal Drugs by 2023

Strategy: Conduct of Anti- Illegal Drugs Operations

PPAs	Implementing Office	Schedule of Implementation		Expected Outputs	Possible Funding Source	Amount
		Starting Date	Completion Date			
PROJECT DOUBLE BARREL FINALE						
A. Oplan Tokhang on SLT						
a.1.Collection and Validation of Information Stage	PNP and BADAC	January 2023	December 2023	Drug Watch List generated	POPS PLAN	
a.2.Coordination Stage		January 2023	December 2023	Roles of Stakeholders defined and communicated Stakeholders' support and commitment	POPS PLAN	
a.3.House Visitation Stage		January 2023	December 2023	Drug personalities surrendered	POPS PLAN	
a.4.Processing and Documentation Stage				Database and surrenderees profile Drug paraphernalia confiscate and documented	POPS PLAN	
a.5.Monitoring and Evaluation Stage				Police Actions	POPS PLAN	
a.6.Reformation and Rehabilitation		January 2023	December 2023	Productive members of community	POPS PLAN	
B. Operation on HVT/ SLP						
	PNP, BADAC, PDEA				POPS PLAN	
b.1.Buy-bust operation	RTC	January 2023	December 2023	Case flies to proper court Neutralization	POPS PLAN	
b.2.Implementation of Search warrant				Case flies to proper court Neutralization	POPS PLAN	
b.3.Conduct of focused police operation				Case flies to proper court Neutralization		

Prepared by:


PMAJ RICKY R RUBILLOS
 ACOP, TABANGO MPS

Noted by:

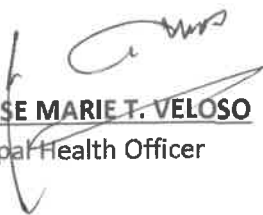

BERNARD JONATHAN M. REMANDABAN
 MUNICIPAL MAYOR



**LIST OF PROGRAMS/PROJECTS/ACTIVITIES TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)
PLAN AND BUDGET FOR CY-2022**

Programs/Projects/Activities	Budget/Amount	Fund Source
1. ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)	200,000.00	General Fund
1.1. Assistance to the victims of AIDS		
1.2. Awareness campaign to different barangays		
1.3. Conduct/participate AIDS training/seminars		
1.4. Conduct training on testing kit proficiency and HIV screening		

Prepared and Submitted by:


DR. ROSE MARIE T. VELOSO
Municipal Health Officer

Approved by:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor



MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN (MCPC)
WORK AND FINANCIAL PLAN
Calendar Year 2023
Municipality of Tabango

Region: VIII
 Province: LEYTE

Programs/Projects/Activities	Brief Description	Objective	Time Frame	Funding		Remarks
				Amount	Source	
MUNICIPAL NUTRITION PROGRAM/ ACTIVITIES Implementation of Good Nutrition related activities Supplemental Feeding for malnourished children			Jan. 2023-Dec. 2023	500,000.00	General Fund	
Filarisis and Other Diseases/Outbreak/ Pandemic Assistance to the victimses of Filarisis			Jan.2023-Dec. 2023	400,000.00	General Fund	
Local Council for the Protection of Children Assistance to the victimses/Aused Children Assistance to Children in conflict with the Law (CICL) Assistance to Child Development Centers (CDCs) Childrens month celebration and other related activities			Jan. 2023-Dec. 2023	180,000.00	General Fund	
VAWC and DOMESTIC VIOLENCE Assistance to victims/abused women and children			Jan. 2023-Dec. 2023	100,000.00	General Fund	

Submitted by: 
MARY DOREEN M. CABALLERO
 MCR/OIC-MSWDO

Approved: 
BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

**PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN OF TABANGO
2023**

LIST OF PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES

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AIP Ref. Code	Programs, Projects and Activities	Implementing Office/ Department	Schedule of Implementation		Expected Output	Possible Funding Source			
			Starting Date	Completion Date		PS	MOOE	CO	TOTAL
Peace and Order Program									
	Conduct of Mobile Patrol	PNP	Jan-23	Dec-23	1095 mobile patrol		103,700.00		103,700.00
	Conduct lectures to School Campuses and in Barangays against illegal drugs/ (Quarterly Run Against Illegal Drugs/ BADAC Refresher Training)	PNP	Jan-23	Dec-23	48 lectures		132,797.00		132,797.00
	Conduct Quarterly Meetings of MPOC/MADAC	PNP	Jan-23	Dec-23	4 meetings		10,000.00		10,000.00
	Recovery Wellness Program for the PWUDs	PNP	Jan-23	Dec-23	1RWP		35,000.00		35,000.00
	Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other IEC activities related to peace and order and anti-illegal drug campaigns	AFP, PNP, MTF-ELCAC, BTF-ELCAC	Jan-23	Dec-23	1 awareness drive		55,590.00		55,590.00
	Joint AFP/PNP Training to Barangay Peacekeeping Action Team/ Tanod Training	AFP, PNP, MTF-ELCAC	Jan-23	Dec-23	1 training		66,913.00		66,913.00
	AFP Critical Infrastructure Projects Security Operation (AFP CIPSO)	AFP	Jan-23	Dec-23	12 AFP CIPSO		6,000.00		6,000.00
	Enhanced Managing Police Operation (EO 70)	PNP	Jan-23	Dec-23	48 operations		70,000.00		70,000.00
	Combat Operation	AFP	Jan-23	Dec-23	4 combat operations		20,000.00		20,000.00
	Purchase of vehicle	PNP	Jan-23	Dec-23	1 vehicle purchased			400,000.00	400,000.00
					SUB-TOTAL		500,000.00	400,000.00	900,000.00
Public Safety Program									
	Establishment of Municipal Traffic Unit (1 plantilla position)	OMM							
	Establishment of Municipal Traffic Unit (hiring of 5 Job Orders)								
	Conduct Public Traffic Consultation and IEC campaign,	OMM	Jan-23	Dec-23	1 public consultation		50,000.00		50,000.00
	Installation of Traffic Signages	OMM	Jan-23	Dec-23	10 traffic signages			166,666.00	166,666.00
	Conduct Traffic related trainings to traffic personnel	OMM	Jan-23	Dec-23	2 trainings		100,000.00		100,000.00
	Procurement of Traffic Safety Gears and Devices	OMM	Jan-23	Dec-23	3 safety gears and devices		83,333.32		83,333.32

Rehabilitation of CCTV Cameras,	MDRRMO	Jan-23	Dec-23	8 CCTV cameras			666,666.67	666,666.67
Conduct Training on CCTV Preventive Maintenance to LGU identified IT Personnel/MOA with supplier re Preventive Maintenance	MDRRMO	Jan-23	Dec-23			50,000.00		50,000.00
Conduct Fire Safety Awareness Program	BFP	Jan-23	Dec-23	13 awareness program		60,000.00		60,000.00
Establishment of Strategic Water Hydrants	BFP	Jan-23	Dec-23	1 water hydrant			50,000.00	50,000.00
Conduct of monthly preventive maintenance of fire fighting apparatus	BFP	Jan-23	Dec-23	12		33,000.00		33,000.00
Procurement of Fire Service Vehicle (motorcycle)	BFP	Jan-23	Dec-23	1 motorcycle			50,000.00	50,000.00
					SUB-TOTAL	376,333.32	933,332.67	1,309,665.99
					TOTAL	876,333.32	1,333,332.67	2,209,665.99
					ALLOWABLE CONFIDENTIAL FUND	Php.	270,000.00	

Prepared by:


SANDY IVY ROSE V. LIBANAN
MPOC Secretariat


PMAJ RICKY R. RUBILLOS
ACOP-Tabango MPS


SFO3 DANIEL COLLILHAN, JR.
Mun. Fire Marshall


ENGR. VER PHILLIP C. PELAYO
OIC-MPDC



BERNARD JONATHAN M. REMANDABAN
MPOC Chair

PERSONS WITH DISABILITIES PLAN AND BUDGET FOR CY 2023

Fund Source: Annual Budget

PPAs	Budget
1 Enrolment / Registration / Organization of PWDs	
1.1 Office Supplies	2,000.00
1.2. Representation Expenses	5,000.00
1.3 Printing of ID Cards	5,000.00
2 Celebration of National Disability Prevention Week	
1.1 Office Supplies	5,000.00
1.2 Representation Expenses	5,000.00
1.3 Other Supplies	10,000.00
3 Sports and Cultural Activities	
3.1 Talent Showcase/Olympics	30,000.00
3.2 Office Supplies	5,000.00
3.3 Other MOOE	5,000.00
4 Monthly and Quarterly Meetings	
4.1 Office Supplies	2,000.00
4.2 Other MOOE	6,000.00
5 Assistance to PWDs	50,000.00
	<hr/>
Total:	130,000.00

Prepared and Submitted by:


MARY DOREEN M. CABALLERO
M C R / OIC - MSWDO

Approved by:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

PYDP Objective / Area / Agenda (1)	Issues (2)	Objectives (3)	Activity (4)	Location (5)	Schedule (6)	Person Responsible (7)	Budget (Php)			Remarks (9)
							2023	2024	2025	
2. EDUCATION										
STRATEGIES:										
1. Improve and increase youth participation in education	Increasing number of out-of-school youth; Decreasing youth involvement on education related activities	Provide financial assistance and meaningful scholarship to deserving and qualified students; Decrease youth not in employment, education or training (NEET); Increase youth involvement on education related activities	EDUKALIDAD para sa BATAN-ONG TABANGOHANON: 1. Alternative Learning System (ALS) Program; 2. Bridging Campaign on Various Scholarship Programs (DOST, CHED, TESDA and others) 3. Pantawid Pamilyang Pilipino Program (4PS) 4. Student Learners & Development Program (which includes Numeracy, Reading Comprehension and Media & Information Literacy Course and Workshop) 5. Education Assistance Program (EAP)/ Balik Eskuela Campaign; 6. Free Internet Connectivity in the Public Library	Within the municipality of Tabango	2023-2025	SK Pederasyon LGU CHED DEPED MSWD	70,000.00	77,000.00	84,700.00	
2. Improve educational quality performance	Limited educational resources; No access to internet connection	Provision of educational resources for deserving students; Increase traditional and new media literacy								
3. ECONOMIC EMPOWERMENT										
STRATEGY:										
1. Optimize youth participation in the labor force and entrepreneurial activities	High rate youth unemployment, underemployment and job mismatch for working youth; Low opportunities of part-time employment for youth Low participation on green jobs and related to productivity and employment agricultural sector	Decrease youth unemployment, underemployment and job mismatch for working youth; Increase counseled youth regarding career options Increase part-time employment opportunities for school youth; High participation on green jobs and related to productivity and employment agricultural sector	KUSOG SA KABATAN-ONAN PARA SA EKONOMIYA SA TABANGO: 1. Career Guidance Advocacy Program (CGAP); 2. Youth Entrepreneurship Support (YES) Program; 3. Special Program for the Employment for Students (SPES); 4. Promotion of Green Economic Development; 5. Young Farmers Challenge Mentorship Program 6. Financial Literacy Training; 7. Annual Job Fairs	Within the municipality of Tabango	2023-2025	SK Pederasyon LGU CHED DOLE DTI TESDA DA-ATI MAO MENRO MSWD	50,000.00	55,000.00	60,500.00	

PYDP Objective / Area / Agenda (1)	Issues (2)	Objectives (3)	Activity (4)	Location (5)	Schedule (6)	Person Responsible (7)	Budge (Php)			Remarks (9)
							2023	2024	2025	
4. SOCIAL INCLUSION AND EQUITY										
STRATEGIES:										
1. Promote the prosocial participation of youth with specific needs;	Lack of youth awareness on prosocial participation of youth with specific needs;	Decrease the number of youth living in poverty; Decrease the number of abused, neglected, and exploited (ANE) Youth; Decrease number of Street Youth	MAGKAHIUSANG KABATAN-ONANG TABANGOHANON: 1. Pantawid Pamilyang Pilipino Program; 2. Alternative Parental and Street Children Care Program; 3. Counseling; 4. Disability Sensitivity Training AND Sheltered Workshop for Persons with Disability; 5. Open Employment; 6. Assistance to Youth in Crisis Situation	Within the municipality of Tabango	2023-2025	MSWD MHO DILG SK Pederasyon LGU	100,000.00	110,000.00	121,000.00	
2. Maximize youth participation with disability in society;	Low participation on youth with disability in society;	Increased the facilities and services for the following youth with disabilities (YWD)	7. Brgy. VAWC Desk and 18-Day Campaign to End Violence Against Women 8. "Anti-Discrimination Law" Information Dissemination Drive 9. Youth Organization Profiling and Registration; 10. Creation of local Youth Hub and SK Offices/Corner;							
3. Strengthen equal and equitable participation across genders - VAWC, LGBTQ+, female discrimination, Male enrolment and attrition	Presence of discrimination across genders	Decrease violence against women and children (VAWC); Increase awareness among the youth and the community about different sexual orientation and gender identity (SOGI); Decrease female discrimination; Decrease male dropout	11. Socio - Cultural Activities such as Linggo ng Kabataan, SK Night, Youth Day and Youth Related Gatherings							
4. Promotion youth-oriented organization related on religion, interest and course-related	Low promotion of youth-oriented organization related on religion, interest and course-related	Increase the opportunities and resource maximization of the youth to explore more through their youth-oriented organization related on religion, Interest and course-related								

PYDP Objective / Area / Agenda (1)	Issues (2)	Objectives (3)	Activity (4)	Location (5)	Schedule (6)	Person Responsible (7)	Budget (Php)			Remarks (9)
							2023	2024	2025	
5. PEACE -BUILDING AND SECURITY										
STRATEGIES:										
1. Strengthen and optimize Youth Participation in promoting peace and order, and ensuring the access of youth in conflict-affected areas to education and economic opportunities	Non participation of youth in peace and order and development, rehabilitation, and peace building efforts	Increase membership in BADAC; Increase the number of youth in the armed forces and police forces; Increase participation of the youth in the peace process; Increase participation in development, rehabilitation, and peace building efforts	TABANGO'S YOUTH FOR PEACE AND SECURITY BUILDING: 1. Barangay Anti-Drug Abuse Council Program; 2. AFP and PNP Recruitment; 3. Payapa at Masaganang Pamayanan; 4. Youth Leadership Program; 5. KKDAT 6. Network establishment and capacity building between peer counselors and stakeholders (parents, counselors, community leaders, and law enforcement officers) in dealing with Youth offenders, delinquent youth, youth in conflict with the law and drug dependent Youth through information dissemination and training; Barkada Kontra Droga 7. National Youth Congress on Drug Abuse Prevention Control 8. Drug Abuse Resistance Education (DARE) Program; 9. Trainings and seminars related Information dissemination about safety process and awareness of law enforcement process; 10. Youth Helpline Desk;							
2. Promote the prosocial participation of youth with specific needs: (a) Youth offenders, delinquent youth, and youth in conflict with the law; (b) Drug Dependent Youth	Increasing number of Youth offenders, delinquent youth, and youth in conflict with the law, and Drug Dependent Youth	Decrease the number of youth offenders, delinquent youth, youth in conflict with the law; Increase participation in Anti-Drug Campaigns among the youth and youth organizations; Decrease the number of drug dependent youth		Within the municipality of Tabango	2023-2025	AFP PNP PDEA DDB DILG LBP LGU SK Pederasyon	40,000.00	44,000.00	48,400.00	
3. Protect the youth from violence in situations of armed conflict and from human rights violations, ensuring the protection of youth from radicalization to violence and violent extremism and facilitate healing, integration and reconciliation of former youth combatants.	Vulnerability of the youth from the violence and situations of arm conflict	Increase the number of your protected from situations of armed conflict; Decrease violations of human rights and other violations against youth; Increased support youth displaced by armed conflicts; Decrease youth radicalization; Increase integration of former youth combatants in the society's mainstream								

PYDP Objective / Area / Agenda (1)	Issues (2)	Objectives (3)	Activity (4)	Location (5)	Schedule (6)	Person Responsible (7)	Budget (Php)			Remarks (9)
							2023	2024	2025	
B. ENVIRONMENT										
STRATEGIES:										
1. Strengthen youth participation in environmental activities: environment protection, biodiversity conservation, climate change mitigation & adaptation, disaster risk reduction and management;	Lack of youth participation in environmental activities: environment protection, biodiversity conservation, climate change mitigation & adaptation, disaster risk reduction and management;	Increase number of members of youth organizations involved in: environment protection, biodiversity conservation, climate change mitigation & adaptation, disaster risk reduction and management;	TABANGO'S YOUTH FOR EARTH PROGRAM: 1. Local Risk Assessment by Barangay; 2. Basic Emergency Rescue Team Program and Refresher Course for Youth; 3. Climate Change Awareness mitigation & adaptation, disaster risk reduction and management Campaign; 4. Local Greening Projects;	Within the municipality of Tabango	2023-2025	SK Pederasyon; LGU DEPED CHED MENRO MDRRMO Youth- Related Groups	50,000.00	55,000.00	60,500.00	
2. Promote environment-friendly practices among the youth: waste management and pollution control, resource conservation and environmental protection, reduction and management of climate and disaster risks	Limited environment-friendly practices among the youth: waste management and pollution control, resource conservation and environmental protection, reduction and management of climate and disaster risks	Increase number of youth practicing proper: Waste management and pollution control Resource conservation and environmental protection; Reduction and management of climate and disaster risks	5. Clean Up Drives; 6. Tree Planting and Growing Activities; 7. Proper Waste Disposal Management Campaign							
B. GLOBAL MOBILITY										
STRATEGY:										
Promote youth participation in global affairs	Lack of access on activities and scholarships related to youth in meeting the global standards	Increase number of young Tabangohanons who have access on activities and scholarships related to youth in meeting the global standards	TABANGO'S YOUTH TOWARDS GLOBAL COMPETENCE: ASEAN Youth Friendship Network International Exchange and Immersion Youth Program Youth Participation on International Conferences and Summits	Within the municipality of Tabango	2023-2025	NYC DOST SK Pederasyon LGU DEPED CHED Youth- Related Groups	50,000.00	55,000.00	60,500.00	
TOTAL BUDGET ALLOCATION (Php)							700,000.00	770,000.00	856,900.00	

Prepared by:


DEMAVANESSA S. TAMPUS
 Local Youth Development Officer- Designate

Approved by:


HON. BERNARD JONATHAN M. REMANDBAN
 Municipal Mayor

MUNICIPAL NUTRITION ACTION ANNUAL FINANCIAL INVESTMENT PLAN

C.Y.- 2023

AIP Reference Code	Program/ Project/ Activity	Lead Agency	Period of Implementation		Expected Result	Source of Funds	Period of implementation and Project Cost			
			Starting date	Ending date			Personnel Services	MOOE	Capital Outlay	TOTAL
	Nutrition Specific programs									
	Program 1. Philippine Integrated Management of Acute Malnutrition									
	1.1 Establishment of In-patient Therapeutic Care	RHU, MNAO				MNAO		5,000.00		5,000.00
	1.2 Establishment of Out-patient Therapeutic Care	RHU, MNAO				MNAO		5,000.00		5,000.00
	1.3 Active Case Finding of SAM and MAM cases Supplies for BNS	RHU, MNAO, BNAO, SK	January	March	Masterlist of SAM and MAM	GAD		5,000.00		5,000.00
	1.4 Training of Health Workers	RHU, MNAO, BNC, MDRRMC	February	APRIL	1 training	GAD		70,000.00		70,000.00
	1.5 Improvement of Supply Chain	RHU, MNAO, BNC	May	November	SAM and MAM children recovered	MSWD, GAD				100,000.00

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	Program 2. First 1000 Days Program								
	<i>Pregnancy (9 months or 170 days)</i>								
	2.1 Early Pregnancy Tracking and Enrollment to Antenatal Care Services	RHU, MNAO, BNC	January	December	80-95% Pregnant women tracked in their first trimester	RHU		5,000.00	5,000.00
	2.2 Provision of Iron-Folic Acid Supplements (Directly-observed supplementation)	RHU, MNAO	January	December	80-95% pregnant women received iron-folic acid supplementation	RHU-MEDICINES		500,000.00	500,000.00
	2.3 Dietary Supplementation for Nutritionally at risk Pregnant Women (90days)	RHU, MNAO, BNC, MSWD	April	November	13 NAR pregnant women received Dietary Supplementation	RHU-MEDICINE		30,000.00	30,000.00
	2.4 Deworming	RHU, NAO, BNC	April	October	80-90% coverage	RHU-MEDICINE		50,000.00	50,000.00
	2.5 Calcium Carbonate Supplementation	RHU, MNAO, BNC	January	December	80-95% pregnant women	RHU-MEDICINE		500,000.00	500,000.00

					received calcium carbonate supplementation				
	<i>Infancy (0 to 6 months)</i>								
	2.6 establishment of Breastfeeding Area in Public Places.	RHU, MNAO, BNC	March	December	1 breast feeding area in terminal and RHU	MPDC/ENGINEERING		150,000.00	150,000.00
	2.7 Promotion of Exclusive Breastfeeding and Mobilization of Breastfeeding Support Group	RHU, MNAO, BNC	March	December	1 activity for the promotion of breastfeeding and 1 breastfeeding support group in every barangay	GAD		50,000.00	50,000.00
	2.8 Distribution of promotional IEC materials		March	December	Presence IEC materials in every BHS and distributed to breastfeeding mothers	Supplies		5,000.00	5,000.00

	3.1 Takbo para sa Kalusugan	RHU,MNC,MNAO, BNAO, OMM	July	December	Organized 1 Activity	RHU, MNAO, OMM, SK				50,000.00
	3.2 AlaStress (3'oclock exercise) Purchased of equipments (TV,Sound System)	All offices	April	October	Installed equipments for AlaStress at Municipal Hall lobby	RHU, MNAO, OMM, SK				50,000.00
	3.3 Biggest Loser Prizes, incentives and other expenses	RHU,MNC,MNAO, BNAO, OMM	March	December	Organized one activity.	RHU, MNAO, OMM				50,000.00
	Program 4: NUTRITION IN EMERGENCIES									
	A. NIEm training for the Municipal Nutrition Council and Barangay Nutrition Council	MDRRMO, MNAO, RHU, MNC, BNC	March	May	1 NIEM training	MDRRMO				150,000.00
	B. Formulation and Integrati on in the MDRRM-H and MDRRMH Plan	MDRRMO, MNAO, RHU, MNC	August	November	Fromulated and integrated Nutrition in emergencies in the MDRRM-H and MDRRMH Plan	MDRRMO				30,000.00
	C. Preposition of Relief Goods	MSWD, MNAO, MDRRMO	January	December	Purchased relief goods prior	MSWDO				300,000.00

					disater.					
	D. Preposition of medicines/supplies	RHU, MNAO	January	December	Purchased medicines/supplies intended for calamity/disater.	MDRRMO				100,000.00
	Program 5. Nutrition sensitive Programs									
	1. Rice and Corn Seeds Distribution	MAO	January	December	30 families with NAR received rice and corn seeds distribution	MAO				1,000,000.00
	2. Vegetable seeds distribution	MAO	January	December	30 families with NAR received vegetables seeds distribution	MAO				500,000.00
	3. Farmers Class on Vegetable, Livestock and poultry Production	MAO	January	December	30 families attended Farmers Class on Vegetable, Livestock and poultry Production	MAO				300,000.00

	4. Livelihood assistance to identified farmers/ Fisherfolks Association	MAO	January	December	30 families received Livelihood assistance to identified farmers/ Fisherfolks Association	MAO				500,000.00
	5. Livestock and Poultry Dispersal	MAO	January	December	10 families received Livestock and Poultry Dispersal	MAO				500,000.00
	6. Provision of sanitary bowls and materials ready for construction	MPDC/ENGINEERING, MNAO, RHU	January	December	20 families received sanitary bowls and materials ready for construction	MPDC/ENGINEERING, RHU				1,000,000.00
	7. Gulayan sa Paaralan	Academe, BNC, MNC, MNAO, MAO, MDDRMO	January	December	5 schools installed with gulayan sa paaralan	Academe, BNC, MNC, MNAO, MAO, MDDRMO				50,000.00
	8. FDS to 4Ps, MCRA, WRA	RHU, MSWD, MNAO, MPO	January	December		RHU, MSWD, MNAO, MPO				10,000.00
	9. Pre-marriage counselling to would be couples	RHU, MSWD, MNAO, MPO	January	December	all would be couples undergone pre-	RHU, MSWD, MNAO, MPO				20,000.00

					marriage counselling.					
	10. Responsible Parenthood Reproductive Health	RHU, MSWD, MNAO, MPO	January	December	Purchased supplies for reproductive health e.g. pills, condoms, injectables, etc.	RHU, MSWD, MNAO, MPO				1,000,000.00
	11. Adolescent Reproductive Sexuality Education and Responsible Parenthood	RHU, MSWD, MNAO, MPO	January	December	500 adolescent educated for reproductive sexuality education and Responsible Parenthood	RHU, MSWD, MNAO, MPO, SK				100,000.00
	Program 6. Enabling Programs									
	5.1 Organizing BNC	MNAO, BNAO, SK	January	February	13 BNC organized	NAO				10,000.00
	5.2 conduct OPT (office Supplies) 5.2.1 All 0-59 months yearly 5.2.2 monthly for 0-23 months	RHU, MNC, MNAO, BNAO, SK	January	March	Conducted 80% and above OPT	NAO				50,000.00

	5.2.3 quarterly for 24-59 months 5.2.4 monthly for 0-59 months (malnourished)									
	5.2 purchased of anthropometric tools	RHU,MNAO,BNAO	January	March	purchased of anthropometric tools to 3 BHS	NAO				80,000.00
	5.3 Conduct of monthly BNS meetings	MNAO, BNAO	January	December	Conducted of monthly BNS meetings	NAO				60,000.00
	5.4 updating of BNAP	MNAO, BNAO	August	December	Updated BNAP to 13 barangays	NAO				30,000.00
	5.5 Municipal Honorarium for Barangay health workers 150 pesos monthlyx12x120(2023) 200 pesosmonthlyx12x120(2024) 250 pesos monthlyx12x120(2025)	RHU,MNAO, BNC,Accounting OFFICE SB, OMM, MBO, MTO, MSWD	January	December	Trained/active BHWs received their municipal honorarium semi-annually	NAO, GAD				216,000.00
	5.6 Municipal Honorarium for Barangay Nutrition Scholars 500+150 =650.00x22 BNS X12 months(2023) 500+200=700.00x22 BNS	RHU,MNC,NAO, BNC,Accounting OFFICE SB, OMM, MBO, MTO, MSWD	January	December	Trained/active BNSs received their municipal honorarium	MNAO, GAD				171,000.00

	X12 months(2024) 500+250=750.00x22 BNS X12 months(2025)				semi- annually					
	5.7 Incentives, Allowance and awards for Retiring BNS/BHW	RHU,MNC,NAO, BNC,Accounting OFFICE SB, OMM, MBO, MTO, MSWD	January	Decem ber	Retiring BNS/BHW received their incentives, allowance and awards.	MNAO, GAD, MSWD				75,000.00
	6.Strengthened management support to the PPAN 2017-2022									
	6.1 Creation of Nutrition Office Office supplies and other expenses	RHU,MNC,NAO, BNC,Accounting OFFICE SB, OMM, MBO, MTO	January	March	Created nutrition office.	GENERAL FUND				150,000.00
	6.2 Creation of Nutrition Officer V and Nutrition Officer II (Salary, incentives, hazard and other allowances)	Accounting OFFICE SB, OMM, MBO, MTO	July	Decem ber	One permanent Nutrition officer v	GENERAL FUND				700,00.00
	6.3 Creation of Permanent Utility Worker	RHU,MNC,NAO, BNC,Accounting OFFICE SB, OMM, MBO, MTO	July	Decem ber	one permanent utilly worker.	GENERAL FUND				150,000.00
	6.4 Creation of Municipal Nutrition Action Office technical staff	RHU,MNC,NAO, BNC,Accounting OFFICE SB, OMM,	July	Decem ber	Created 1 NAO technical	GENERAL FUND				150,000.00

		MBO, MTO			stall.						
	7. Passage of Ordinances/ Resolution supporting/adopting the nutrition program:	SB	March	December	Passage of Ordinances/ Resolution supporting/adopting the nutrition program	SB				100,000.00	
	7.1. Republic Act 11148, "Kalusugan at Nutrisyon ng Mag-Nanay" Acto of 2019										
	b. Republic Act of 11037 Masustansyang Pagkain Para sa Batang Pilipino										
	c. Executive Order 51: National Code of Breastmilk Substitutes, Supplements and Other related products										
	d. Republic Act of 10028: Expanding Breastfeeding Act of 2009 - DILG Memorandum Circular 2011-54 Implementation and Monitoring of the National										

	Breastfeeding Policy
	e. Republic Act 8172: An Act of salt iodization Nationwide (ASIN Law)
	d. Republic Act 8976: Philippine Food Fortification Act
	e. NNC GB Resolution No. 1 s, 2017: Approving and Adopting the Philippine Plan of Action for Nutrition 2017-2022 and DILG MC 2018-42, Adoption and Implementation of PPAN 2017-2022
	f. NNC GB Resolution: <ul style="list-style-type: none"> • No. 3 s, 2012: Approving the Guidelines on the Fabrication, Verification and Maintenance of Wooden Height Boards • No. 3 s. 2018: Approving the

	<p>guidelines on het selection of non-wooden height and length measuring tool</p> <ul style="list-style-type: none"> • No.2 s. 2012: Approving the revised guidelines on OPT Plus • No.6 s. 2012: Adoption of the 2012 Nutrition Guidelines for Filipinos • No.2 s.2009: Adopting the Nation Management in Emergencies and Disasters 					
		TOTAL		1,225,000.00	150,000.00	9,447,000.00

Approved:



BERNARD JONATHAN M. REMANDABAN
Municipal Mayor

ANNUAL GENDER AND DEVELOPMENT PLAN AND BUDGET FY 2023

RECEIVED
SB to grv
28 NOV 2022
9:35 A.M.

Region: VIII
Province: LEYTE
Municipality: TABANGO

Total LGU Budget: 146,541,035.00
Total GAD Budget:

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program/Project	GAD Activity	Performance Indicator and Target	GAD BUDGET			Lead Offices
					MOOE	PS	C.O	
CLIENT-FOCUSED								
EXAMPLE:								
DILG Memorandum Circular 2018- 125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R.A. 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandating the implementation of CBRP at the local level.	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-Illegal Drug Abuse Program and Community-Based Rehabilitation Program	-Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDS -Provision of start capital for identified IGP to survivor's families	Seminars conducted for PWUDs on the effects of illegal use of drugs, RA 9165 - Dangerous Drugs Act of 2002 and inputs from religious group imparting moral values to the PWUDs -Availed capital and the presence of IGP of each recipient	50,000.00			Tabango PS
High cases of individuals involved in illegal Gambling	elimination of illegal gambling	peace and order	-provision of livelihood programs to identified individuals -IEC for advocacy -conduct of FDS -enforcement of local ordinance on anti-illegal gambling	-availed of the livelihood program -oriented on "anti-gambling law" -10 sessions conducted -1 Local Ordinance	30,000.00			Tabango PS
Provision of Logistical Support to PNP Women and Children Office (eg. Renovation/maintenance for	To provide effective and efficient service to women and children To become a woman and child friendly office		Conduct "Bandilyo" for Women IEC Materials printed	Bandilyo regularly conducted to raise awareness info drives conducted regarding on the related	50,000.00			Tabango PS

WCPD Office, Fuel and Office Supplies.			Respond on incidents involving women and children Woman and Child friendly office	laws on women and children and their rights Safe and conducive office of Client and Duty WCPD				
Implementation of EO70 thru Kabataan Kontra Krimen Droga at Terorismo (KK2DAT), Advocacy Support Groups and KASIMBAYANAN Activities	To mobilize the youth as the government's partners in the fight against illegal drugs and terrorism		Mobilization of KKDAT members, Advocacy Support Groups and KASIMBAYANAN Members IEC materials printed KKDAT printed t-shirts	Conduct activities regularly together with KKDAT members, Advocacy Support Groups and KASIMBAYANAN Members in the campaign to End Local Communist Armed Conflict (ELCAC) Conduct Information drive to regarding Enhance Comprehensive Local Integration Program (ECLIP)	100,000.00			Tabango PS
Low livelihood opportunity of women in agriculture	To provide capability trainings	Agricultural Capability Building Program	1. Conduct Production and Livelihood Trainings related to Agriculture 2. Distribution of needed agricultural inputs and technical assistance	"50% of the total attendance are female."	3,000,000.00			DA
Gender and Sensitivity Awareness to farmer-fisherfolks	To strengthen awareness of men and women in Agriculture on Gender Equality	Gender and Sensitivity Awareness Program	Annual Seminar series focused on Gender and Sensitivity Awareness	One seminar were conducted and attended by 20% of farmer-fisherfolks	100,000.00			DA
Untapped potential of women as partners in local agricultural development	To increase of women participating in local development	Agricultural Women Empowerment Program	Seminar Series on Women Empowerment	10% increase on number of women involved in local agriculture development	100,000.00			DA

Presence of Out-of-School Youth	To provide access to education and to help indigent deserving students of Tabango	Scholarship Program	Provision of Scholarship grants to indigent but deserving college students	120 College Scholarship grantees	300,000.00			OMM
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Conduct IECs and drills in schools, barangays including procurement of materials	Three (3) IEC Campaign & one (1) drill conducted	150,000.00			MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Construction and Rehabilitation of drainage canal in some areas in Brgy. Poblacion	Three (3) drainage canal either constructed or rehabilitated			2,200,000.00	MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Conduct/participate required or relevant DRRM trainings/seminars	Two (2) DRRM Training/seminar conducted & ten (10) participated	400,000.00			M DRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Insurances of MERT and MDRRMC	One Hundred Twenty (120) insured members of ERT and MDRRMC	130,000.00			MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Operations and Maintenance of MDRRMO 24/7 Operations Center	Functional 24/7 DRRM Operations Center	200,000.00			MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every	DRRM Mitigation & Prevention ,	Conduct consultation and develop consensus of all	Twelve (12) ERT meetings & four (4) MDRRMC meetings	53,936.22			MDRRMO

	hazards to the community	Preparedness & Response	stakeholders e.i. MDRRMC, ERT meetings					
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Procurement and Installation of Communication Devices (Public Address System-Phase 1)	One (1) lot of Public Address System Installed			1,500,000.00	MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Procurememnt of Emergency Services Safety Gears	Thirty (30) Emergency Services Safety Gears procured	100,000.00			MDRRMO
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Preposition/procurement relief goods, rescue equipment and supplies & medicines	One (1) lot of prepositioned relief goods, rescue equipment & supplies & medicines	245,000.00			MDRRMO
Memorandum Circular Series of 2014 No. 02:Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)	To provide financial assistance to indigent individuals	Assistance to Individual in Crisis Situation (AICS)	Provision of financial assistance through Assistance to Individual in Crisis Situation (AICS)	100% of clients who applied and qualified to avail of the AICS provided assistance	2,000,000.00			MSWDO
Observance of Women's Month in accordance with Proclamation No. 224 and 227, series of 1988	To celebrate and empower women and improve their quality of life.	Women and Family Welfare	-Forum/symposium on laws affecting women -IEC for Advocacy -Culmination program	One forum/symposium conducted during Women's Month Celebration. Successfully conducted culmination program	100,000.00			MSWD/OMM /PNP
Equal access and elimination of discrimination in education, scholarship and training	To create sustainable opportunities for vulnerable groups in the Municipality	Women and Family Welfare	Skills Training Livelihood Program	At least (50) beneficiaries availed the training livelihood program	250,000.00			MSWDO

Observance of National Children's Month in accordance with RA No. 10661 (An act declaring the month of November every year as the National Children's Month)	To recognize and emphasize the importance of the Children in the Society. To socially expose and show off talents of the Day Care Children.	Universal Children's Month Celebration	Day Care Children participate in various competitions on singing, group dancing, draw and tell and poem recitation. Distribution of school supplies to Day Care Children. -Conduct lectures to children that aim to promote and spread awareness of their rights	All Day Care Children enrolled, parents and LGU personnel participated during the celebration of Children's Month Seminar conducted on the related laws on children	150,000.00 40,000.00			MSWD/OM M and Child Development Workers PNP
Observance of Elderly Filipino Month in accordance to Proclamation No. 470	To increase public awareness on issues and appreciation of Senior Citizens contribution to the society. Develop camaraderie among elderlies.	Elderly Persons Welfare Program	-Singing Contest per Barangay -Invite performers during the celebration	--Senior Citizens in the Municipality of Tabango well participated during Senior Citizens Month Celebration	200,000.00			MSWD/OM M/OSCA
Republic Act 9257 An Act to maximize the contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for other purposes.	To strengthen the grant of special discounts to Senior Citizens on the purchase of basic necessities and prime commodities	Elderly Persons Welfare Program	-Provision of OSCA IDs and purchase of medicine and grocery booklets	Senior Citizens availed all the benefits and privileges	150,000.00			MSWDO/OS CA Head
Republic Act 8972 An act providing for benefits and	To empower Solo Parents	Solo Parents Welfare Act	-Issuance of Solo Parent ID	Solo Parents were given ID's	250,000			MSWDO/TE SDA

privileges to Solo Parents and their children			-Conduct Livelihood Training and capital assistance to Solo Parents	One Livelihood training conducted and 20% of Solo Parents received capital assistance				
Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration	To develop Camaraderie among PWD's	Disabled Persons Welfare Program	-Celebration of NDPR Week	PWD's in the 13 Barangays attended and participated in the program.	100,000.00			MSWDD
Accommodate child at risk are in need of special protection	To provide holding area for children at risk are in need of special protection	Child and Youth Welfare	-Identify holding area for the children at risk	-holding area/headquarters to cater children at risk -intervention program	250,000			MSWDD
Acquire quality education and learning curriculum CDCs	Provide honorarium for CDWs Provides incentives for CDWs and accredited CDCs	ECCD Program	Provision of honorarium as LGU counterpart for the 15 CDWs -Request for accreditation assessment form the Regional Office	15 CDWs received honorarium amounting 1,500 every month(for 10months) as LGU counterpart -Accredited CDWs and CDCs received incentives	225,000 100,000			MSWDD
Referral of CICL intervention programs and psychological counseling	Provide a comprehensive intervention program for CICL	Child and Youth Welfare Program	Provide adequate shelter and protection under intervention to CICL	At least 1-2 CICL referred to adequate functions that cater CICL	150,000			MSWDD
There is a need for crafting holistic approach and strategies to combat the effect of climate change in full cooperation and participation of the Local Government Unit.	Increased the level of awareness on individual's responsibility in the protection and conservation of the environment and natural resources.	GAD	Environmental Management Program	Conducted Coastal Clean-up participated by at least 90% of the employees	40,000.00			MENRO
There is a need for crafting holistic approach and strategies to combat the	Increased the level of awareness on		Environmental Management Program	Facilitated Mangrove Reforestation in				MENRO

effect of climate change in full cooperation and participation of the Local Government Unit.	individual's responsibility in the protection and conservation of the environment and natural resources.	GAD		selected coastal barangays participated by at least 80% of the employees	80,000.00			
There is a need for crafting holistic approach and strategies to combat the effect of climate change in full cooperation and participation of the Local Government Unit.	Increased the level of awareness on individual's responsibility in the protection and conservation of the environment and natural resources.	GAD	Environmental Management Program	Spearheaded Tree Planting and Nurturing in selected upland barangays participated by at least 90% of the employees	60,000			MENRO
There is a need for crafting holistic approach and strategies to combat the effect of climate change in full cooperation and participation of the Local Government Unit.	Increased the level of awareness on individual's responsibility in the protection and conservation of the environment and natural resources.	GAD	Environmental Management Program	Conducted Coastal Clean-up participated by at least 90% of the employees	40,000.00			HRMO
There is a need for crafting holistic approach and strategies to combat the effect of climate change in full cooperation and participation of the Local Government Unit.	Increased the level of awareness on individual's responsibility in the protection and conservation of the environment and natural resources.	GAD	Environmental Management Program	Facilitated Mangrove Reforestation in selected coastal barangays participated by at least 80% of the employees	80,000.00			HRMO
There is a need for crafting holistic approach and strategies to combat the	Increased the level of awareness on individual's	GAD	Environmental Management Program	Spearheaded Tree Planting and Nurturing in selected upland	60,000			HRMO

effect of climate change in full cooperation and participation of the Local Government Unit.	responsibility in the protection and conservation of the environment and natural resources.			barangays participated by at least 90% of the employees				
Equal opportunity in the attendance of seminars, training and other activities for career growth and development.	To have balance career growth and development opportunity among employees.	GAD	Human Resource Management	85% of the employees attended seminar, training and other activities for FY 2023	40,000.00			HRMO
Recruitment and Selection of Personnel	Non-discrimination in external and internal promotions	GAD	Human Resource Management	Hired having equal opportunity to all individuals	20,000.00			HRMO
High and prevalence number of unregistered births and prevalence of delayed registration of birth (904 or 86% in 2019 out of 1048;446 or 66% in 2020 out of 673;704 or 76% in 2021 out of 924 and 740 or 79% out of 933 as of September 2022)	Reduction of high number of unregistered births and advocating for timely registration	Birth Registration Assistance Project (BRAP) ("Put everyJuan in the picture")	Conduct free mobile registration in the sitios and barangays	13 barangays and component sitios visited for mobile registration and advocated for timely registration -Late registration fees waived for 300 senior citizens, solo parents,PWDs and indigent families	80,000			LCR
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kasalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	-At least couples assisted with their documents, their marriage solemnized by the LCE;and provided with free wedding banquet, pre-nup photos and other freebies/incentives.	100,000			LCR

Increasing number of illegitimate children	Minimize the prevalence of illegitimate children (born to unmarried parents or born before marriage of parents)	Legitimation Services	Provide allocation for issuance of PSA-issued documents to facilitate processing of legitimation	75 children from indigent families provided with free PSA-issued documents required for legitimation (COLB,COM, Cenomar)	80,000			LCR
Lack of awareness on the importance of civil registration and vital statistics	Provide awareness on the importance of civil registration and vital statistics	CRVS Information Dissemination	Conduct symposia/orientations; awareness campaigns on civil registration and pertinent laws;slogan and poster making contest	Symposium conducted for 5 secondary and senior high schools attended by 250 students who are provided with snacks and materials -3 winners and 5 consolation prizes each for slogan and poster making provided with cash prizes and tokens.	70,000			LCR
High incidence of clerical errors on civil registry documents (2016-down)	Lessen the number of problematic civil registry documents	Correction of Clerical Errors on Civil Registry Documents	Provide advice and facilitation on correction of clerical errors	At least 20 petitions for Correction of Clerical Errors, Change of Fisrt Name, Sex and Month or Day of Birth acted and affirmed by PSA	50,000			LCR

Increasing Malnutrition rate among pre-school and school-age children	Decreased prevalence rate of malnutrition among pre-school and school-age children	Municipal Nutrition Program	<ul style="list-style-type: none"> *Conduct supplemental feeding to malnourished children *distribution of vitamins *Provision of monthly contribution for BNS *Provision of assorted vegetable seeds to the affected families *Info drive activities on proper nutrition 	Decreased prevalence rate of malnutrition among pre-school and school-age children	150,000.00			MHO/MNAO/MAO
Implementation of RA7719 (National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients.	Strengthening and development of full voluntary blood donation system. Provide sufficient supply of safe blood	National Voluntary Blood Services Program (NVBSP)	Implementation of Blood Letting Program	One Blood Letting Program conducted in the Municipality of Tabango constituents	200,000.00			OMM/MHO
Need to enhance the delivery of Health services	Enhanced delivery of health services	Conduct of medical/surgical mission and monthly sitio or Brgy. visit with DTTB	Medical missions every year and sitio or Brgy. Visit with DTTB per month	4 medical mission and 13 sitio/Brgy. visits	300,000.00			OMM/MHO
Prevalence of hypertension and diabetes and other common illnesses among adults	Para sa malusog na Tabango	Health Program	<ul style="list-style-type: none"> -Conduct of Monthly Zumba for all constituents of Tabango -Purchase of medicines 	<ul style="list-style-type: none"> -At least one Zumba conducted every month joined by Tabangohanon's constituents -Medicines were purchased 	200,000.00 1,000,000.00			OMM/MHO

Presence of teenage pregnancy	Reduction of teenage pregnancy cases	Adolescent Sexual and Reproductive Health Program	Conduct advocacy awareness and campaigns such as posting of IEC materials in public places and social media	At least 2 activities conducted within 1 year	100,000			MHO
Joint Circular no. 1 s. 2016 Hazard allowance to PHW exposed to JC no. 1 s. 2016	Magna Carta benefits to PHWs	Provision of Hazard allowance	Provide Hazard allowance	12% of Hazard allowance provided to 15 PHW		447,544.93		MHO
Sub-total: 13,841,481.15								
Total A (MOOE, PS, CO)								
ORGANIZATION-FOCUSED								
R. A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a strategy for Implementing the MCW Sec 37	Ensure that GAD Plans, Programs and activities are provided with adequate resources	GAD	Training/Seminar and Capability Building for Gad Focal System/person	At least one (1) seminar attended	20,000.00			GAD
Low level of awareness of employees on GAD-related laws	awareness of employees on GAD-related laws	GAD	Conduct of re-orientation on GAD related laws	1 re-orientation conducted and participated by 200 LGU Officials and employees	100,000.00			OMM/HRM O
GAD focal Point System needs to undergo GST	Gender Sensitive GFPS	GAD	Conduct of GST for GFPS	1 GST conducted and participated by GFPS members	50,000.00			MSWD/DIL G
Sub-total: 170,000.00								
Total B (MOOE, PS, CO)								

ATTRIBUTED PROGRAMS

Title of LGU Programs and Budget	HGDC Design/Funding/Facility/Generic Checklist Score list	Total Annual Program/Project	Gad Attributed Program/Project Budget	Lead Office Responsible
Sub-total C				
Grand Total (A+B+C):14,011,481.15				

Prepared by:



MA.FLOR M. PASTOR

Chairperson GFPS-TWG/GAD FOCAL

Approved by:



BERNARD JONATHAN M. REMANDABAN

Municipal Mayor

Date:

October 11, 2022

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : Municipal Health Officer

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular PERA	5-01-01-010	3,807,232.23	1,693,505.18	2,992,914.82	4,686,420.00	4,717,164.00
Representation Allowance	5-01-02-010	235,545.45	100,000.00	188,000.00	288,000.00	288,000.00
Transportation Allowance	5-01-02-020	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-030	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Subsistence & Laundry Allow	5-01-02-040	60,000.00	60,000.00	12,000.00	72,000.00	72,000.00
Hazard Pay	5-01-02-050 5-01-02-060	207,900.00	98,400.00	159,000.00	257,400.00	257,400.00
Cash Gift	5-01-02-110	430,146.26	369,443.59	655,049.81	1,024,493.40	1,032,179.40
Productivity Enhancement Incentive	5-01-02-080	50,000.00	0.00	60,000.00	60,000.00	60,000.00
Mid-year Bonus	5-01-04-990	50,000.00	0.00	60,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-990	317,660.00	0.00	390,535.00	390,535.00	393,097.00
Life & Ret. Ins. Contributions	5-01-03-010	323,556.00	0.00	390,535.00	390,535.00	393,097.00
Pag-ibig Contributions	5-01-03-020	451,962.36	203,242.68	359,127.72	562,370.40	566,059.68
Philhealth Contributions	5-01-03-030	11,700.00	5,000.00	9,400.00	14,400.00	14,400.00
ECI Premiums	5-01-03-040	50,311.12	22,728.95	66,882.97	89,611.92	90,226.80
Retirement Gratuity	5-01-04-030	11,970.14	5,693.85	8,706.15	14,400.00	14,400.00
Service Recognition Incentive	5-01-04-030	852,947.64	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Extra-Hazard Pay	5-01-04-990	100,000.00	0.00	0.00	0.00	0.00
	5-01-04-990	0.00	0.00	3,144.70	3,144.70	3,144.70
Total Personal Services		7,095,931.20	2,591,764.25	6,956,546.17	9,548,310.42	9,596,168.58

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Health Officer

Page 2 of 3


Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	18,810.00	58,104.29	41,895.71	100,000.00	120,000.00
Training Expenses	5-02-02-010	5,300.00	12,000.00	43,000.00	55,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	79,288.00	26,880.00	53,120.00	80,000.00	40,000.00
Drugs and Medicines	5-02-03-070	2,399,946.82	199,768.00	1,300,232.00	1,500,000.00	720,000.00
Medical, Dental & Laboratory Supplies Exps.	5-02-03-080	347,398.15	0.00	400,000.00	400,000.00	100,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	135,066.30	85,000.00	0.00	85,000.00	25,000.00
Other Supplies & Materials Expenses	5-02-03-990	19,000.00	0.00	19,000.00	19,000.00	4,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	500.00	500.00	1,000.00
Telephone Expenses - Landline/mobile	5-02-05-020	37,082.18	20,238.80	14,761.20	35,000.00	35,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	3,000.00	3,000.00	1,000.00
Membership Dues and Contribution to Organization	5-02-99-060	0.00	0.00	15,000.00	15,000.00	15,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	36,780.00	0.00	10,000.00	10,000.00	15,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	10,000.00	10,000.00	5,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maint. & Operating Expenses	5-02-99-990	104,715.00	0.00	105,000.00	105,000.00	5,000.00
Other Professional Services	5-02-11-990	0.00	0.00	50,000.00	50,000.00	20,000.00
Total Maint. & Other Operating Expenses		3,183,386.45	401,991.09	2,080,508.91	2,482,500.00	1,201,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : Municipal Health Officer

Object of Expenditures (1)	Account Code (2)	2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total	
Capital Outlay						
Office Equipment	1-07-05-020	114,200.00	0.00	59,000.00	59,000.00	10,000.00
Furniture & Fixture	1-07-07-010	0.00	0.00	5,000.00	5,000.00	8,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	0.00	0.00	5,000.00	5,000.00	20,000.00
Medical Equipment	1-07-05-110	0.00	0.00	1,000.00	1,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	0.00	0.00	0.00
Construction of Storage	1-07-99-990	498,942.94	0.00	0.00	0.00	0.00
Total Capital Outlay		613,142.94	0.00	70,000.00	70,000.00	43,000.00
Total Appropriations		10,892,460.59	2,993,755.34	9,107,055.08	12,100,810.42	10,840,168.58

Prepared:


ROSE MARIE T. VELOSO, M.D.
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer/HRMO-designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : M S W D O

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,095,249.64	72,484.00	1,183,592.00	1,256,076.00	1,256,076.00
Salaries and Wages - Plantilla Casual	5-01-01-020	0.00	77,951.30	30,360.70	108,312.00	216,624.00
PERA	5-01-02-010	53,272.73	26,000.00	70,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	5,625.00	61,875.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	5,625.00	61,875.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	30,000.00
Subsistence & Laundry Allow.	5-01-02-150	36,000.00	0.00	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-080	12,000.00	0.00	20,000.00	20,000.00	25,000.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	0.00	20,000.00	20,000.00	25,000.00
Mid-year Bonus	5-01-03-010	88,199.00	27,147.00	86,552.00	113,699.00	122,725.00
Year End Bonus	5-01-03-010	88,199.00	0.00	113,699.00	113,699.00	122,725.00
Life & Ret. Ins. Contributions	5-01-03-020	131,346.47	19,529.28	144,197.28	163,726.56	176,724.00
Pag-ibig Contributions	5-01-03-030	2,700.00	1,400.00	3,400.00	4,800.00	6,000.00
Philhealth Contributions	5-01-03-040	14,441.91	2,587.28	24,934.24	27,521.52	29,921.52
Employees Compensation Insurance Premiums	5-01-04-030	2,700.00	1,302.60	3,380.52	4,683.12	5,766.24
Retirement Gratuity/Terminal Leave Benefits	5-01-04-020	1,840,655.06	0.00	300,000.00	300,000.00	0.00
Service Recognition Incentive	5-01-02-990	33,000.00	0.00	0.00	0.00	0.00
Total Personal Services		3,565,763.81	257,651.46	2,147,865.74	2,405,517.20	2,289,561.76

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : M S W D O


Page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	14,700.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	24,400.00	0.00	150,000.00	150,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	35,214.44	33,887.08	16,112.92	50,000.00	100,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	0.00	24,000.00	24,000.00	0.00
Internet Expenses		0.00	0.00	0.00		0.00
Other Supplies & Materials		0.00	0.00	30,000.00	30,000.00	20,000.00
Other MOE		0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	15,000.00	15,000.00	25,000.00
Repairs and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	15,000.00	15,000.00	25,000.00
Fuel, Oil and Lubricants		0.00	0.00	0.00		30,000.00
Repair of Furniture and Fixtures		0.00	0.00	0.00		10,000.00
Water		0.00	0.00	0.00		3,000.00
Total Maint. & Other Operating Expenses		98,314.44	33,887.08	450,112.92	484,000.00	493,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	12,000.00	0.00	20,000.00	20,000.00	40,000.00
Furniture & Fixture	1-07-07-010	0.00	0.00	10,000.00	10,000.00	40,000.00
Information & Communication Tech. Equip't	1-07-05-030	31,800.00	25,000.00	0.00	25,000.00	71,955.44
Books	1-07-07-020	0.00	0.00	10,000.00	10,000.00	27,000.00
Total Capital Outlay		43,800.00	25,000.00	40,000.00	65,000.00	178,955.44
Total Appropriations		3,707,878.25	316,538.54	2,637,978.66	2,954,517.20	2,961,517.20

Prepared:


MARY DOREEN M. CABALLERO
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer/HRMO-designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Department of Agriculture

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,088,022.00	1,239,210.00	1,239,210.00	2,478,420.00	2,672,460.00
PERA	5-01-02-010	144,000.00	84,000.00	84,000.00	168,000.00	192,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	0.00	42,000.00	48,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	35,000.00	35,000.00	40,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	35,000.00	35,000.00	40,000.00
Mid-year Bonus	5-01-02-990	173,046.00	206,535.00	0.00	206,535.00	222,572.00
Year End Bonus	5-01-02-140	174,193.00	0.00	206,535.00	206,535.00	222,572.00
Life & Ret. Ins. Contributions	5-01-03-010	250,562.64	148,705.20	148,705.20	297,410.40	320,503.68
Pag-ibig Contributions	5-01-03-020	7,200.00	4,200.00	4,200.00	8,400.00	9,600.00
Philhealth Contributions	5-01-03-030	29,291.65	24,784.20	24,784.20	49,568.40	53,417.28
Employees Compensation Insurance Premiums	5-01-02-040	7,200.00	4,200.00	4,200.00	8,400.00	9,600.00
Retirement Gratuity	5-01-03-040	0.00	0.00	1,500,000.00	1,500,000.00	1,998,404.00
Service Recognition Incentive	5-01-04-990	60,000.00	0.00	0.00	0.00	0.00
Terminal leave Benefits (other Personnel Benefits)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		3,164,515.29	1,821,134.40	3,349,134.40	5,170,268.80	5,964,128.96
Maint. & Other Operating Expense						
Travelling Expenses	5-02-01-010	198,430.00	409,689.79	90,310.21	500,000.00	350,000.00
Training Expenses	5-02-02-010	127,300.00	123,802.00	476,198.00	600,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	29,150.86	72,445.71	77,554.29	150,000.00	50,000.00
Fuel, Oil & Lubricants	5-02-03-090	105,586.95	55,684.30	344,315.70	400,000.00	250,000.00
Sub-Total Carried Forward		460,467.81	661,621.80	988,378.20	1,650,000.00	800,000.00


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Department of Agriculture

Page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-Total Brought Forward		460,467.81	284,055.30	1,365,944.70	1,650,000.00	800,000.00
Agricultural Supplies Expenses	5-02-03-100	111,170.00	198,969.00	1,301,031.00	1,500,000.00	450,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	3,000.00	3,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02	5,808.20	0.00	60,000.00	60,000.00	25,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	70,000.00	70,000.00	20,000.00
Repairs & Maint. - Watercrafts	5-02-13-060-04	84,884.00	89,499.00	110,501.00	200,000.00	150,000.00
Maintenance - Reforestations (Mun. Nursery)	5-02-12-010	5,190.00	0.00	200,000.00	200,000.00	150,000.00
Repair & Maint.-Agricultural, fishery & forestry Equip't.	5-02-13-050-04	0.00	0.00	500,000.00	500,000.00	150,000.00
Other General Services	5-02-12-990	451,969.72	205,719.24	194,280.76	400,000.00	250,000.00
Other MOE	5-02-99-990	0.00	2,000.00	18,000.00	20,000.00	10,000.00
Total Maint. & Other Operating Expenses		1,143,489.73	790,242.54	3,816,757.46	4,607,000.00	2,030,000.00
Capital Outlays						
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	0.00	16,499.00	33,501.00	50,000.00	50,000.00
Furniture & Fixture	1-07-07-010	55,000.00	0.00	100,000.00	100,000.00	50,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	183,639.20	-83,639.20	100,000.00	10,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	50,000.00	50,000.00	10,000.00
Watercraft (purchase of pumpboat)		0.00	0.00	500,000.00	500,000.00	150,000.00
Laptop (2 Units: Corn and Rice Banner Program)		0.00	0.00	0.00	0.00	0.00
18 HP Diesel Engine for Patrol Boat (2 units)		0.00	0.00	0.00	0.00	0.00
Office Furnitures & Fixtures : Wall Mounted Cabinets		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		55,000.00	200,138.20	599,861.80	800,000.00	270,000.00
Total Appropriations		4,363,005.02	2,811,515.14	7,765,753.66	10,577,268.80	8,264,128.96


Prepared:


ROMEO A. SEGOVIA
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Engineer

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,433,863.00	696,830.55	1,893,981.45	2,590,812.00	2,595,600.00
Salaries and Wages - Casual	5-01-01-020	623,452.67	342,165.43	524,330.57	866,496.00	974,808.00
PERA	5-01-02-010	408,000.00	180,454.54	299,545.46	480,000.00	504,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	90,000.00	30,000.00	120,000.00	126,000.00
Other Personnel Benefit Contribution (Extra Hazard Contribution)	5-01-04-990			0.00		
				2,472.51	2,472.51	2,472.51
Cash Gift	5-01-02-150	85,000.00		100,000.00	100,000.00	105,000.00
Productivity Enhancement Incentives	5-01-04-990	75,000.00		100,000.00	100,000.00	105,000.00
Mid-year Bonus	5-01-02-990	251,526.00	184,432.00	103,677.00	288,109.00	297,534.00
Year End Bonus	5-01-02-140	249,157.26		288,109.00	288,109.00	297,534.00
Life & Ret. Ins. Contributions	5-01-03-010	358,424.37	129,113.52	226,814.52	355,928.04	369,500.04
Pag-ibig Contributions	5-01-03-020	21,200.00	9,200.00	14,950.00	24,150.00	25,350.00
Philhealth Contributions	5-01-03-030	50,101.11	16,842.20	54,476.44	71,318.64	73,778.88
Employees Compensation Insurance Premiums	5-01-02-040	18,668.29	8,727.92	14,982.28	23,710.20	24,841.20
Terminal Leave Benefits	5-01-04-030	238,726.04		0.00	0.00	0.00
Retirement Gratuity	5-01-04-020			0.00	0.00	0.00
Sevice Recognition Incentives	5-01-04-990	170,000.00		0.00	0.00	0.00
Total Personal Services		5,220,118.74	1,702,766.16	3,743,339.23	5,446,105.39	5,636,418.63
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	21,550.00	66,189.50	18,810.50	85,000.00	100,000.00
Training Expenses	5-02-02-010	5,300.00	28,000.00	7,000.00	35,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,063.78	11,803.04	23,196.96	35,000.00	40,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	10,492.00	1,600.00	18,400.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	1,623,973.21	1,677,855.08	764,465.93	2,442,321.01	1,746,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Sub-total carried forward		1,709,378.99	1,797,447.62	843,873.39	2,641,321.01	1,980,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : Municipal Engineer


Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total	
Sub-total brought forward		1,709,378.99	1,797,447.62	843,873.39	2,641,321.01	1,980,000.00
Repairs & Maint. -Other Land Improvements	5-02-13-020-99		49,500.00	100,500.00	150,000.00	100,000.00
Repairs & Maint. - Electrification, Power and Energy Structures (St. Lights)/Power Supply System	5-02-13-030-04	127,228.00	73,766.53	76,233.47	150,000.00	100,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	949,151.02	233,531.00	224,147.99	457,678.99	400,000.00
Repairs and Maintenance - Investment Property/ Market	5-02-13-040-04		8,610.00	91,390.00	100,000.00	30,000.00
Repairs & Maint. - Slaughterhouses	5-02-13-040-05		0.00	30,000.00	30,000.00	30,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	5,150.00		10,000.00	10,000.00	5,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00		5,000.00	5,000.00	10,000.00
Repairs and Maint. - Const. & Heavy Equipment	5-02-13-050-08	150,500.00	73,456.50	76,543.50	150,000.00	50,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	2,265.00	25,793.40	4,206.60	30,000.00	20,000.00
Repairs and Maint.-Other property, plant and equipment	5-02-13-990-02			0.00	0.00	10,000.00
Repairs and Maint.-Parks, Plazas and Monuments	5-02-13-030-08	106,781.00	41,866.00	158,134.00	200,000.00	150,000.00
Repairs and Maint.- Sewer Systems/ Drainage System	5-02-13-030-02			150,000.00	150,000.00	150,000.00
Repairs and Maint. - Other Infrastructure	5-02-13-030-99	243,610.29	33,248.00	216,752.00	250,000.00	200,000.00
Insurance Expenses	5-02-16-030			5,000.00	5,000.00	100,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030			20,000.00	20,000.00	30,000.00
Other Supplies and Materials	5-02-03-990		12,248.00	7,752.00	20,000.00	10,000.00
Other MOE	5-02-99-990			20,000.00	20,000.00	8,688.60
Other General Services	5-02-12-990	113,021.80	92,674.52	57,325.48	150,000.00	140,000.00
Total Maint. & Other Operating Expenses		3,407,086.10	2,442,141.57	2,096,858.43	4,539,000.00	3,523,688.60

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : Municipal Engineer

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	12,240.00	24,124.40	5,875.60	30,000.00	10,000.00
Furniture & Fixture	1-07-07-010		29,000.00	1,000.00	30,000.00	10,000.00
Information & Communication Tech. Equipment	1-07-05-030	48,659.00	20,000.00	0.00	20,000.00	30,000.00
Technical & Scientific Equipment	1-07-05-140		0.00	0.00	0.00	5,000.00
Const/Rehab. Of Municipal Storage				0.00	0.00	0.00
Total Capital Outlay		60,899.00	73,124.40	6,875.60	80,000.00	55,000.00
Total Appropriations		8,688,103.84	4,218,032.13	5,847,073.26	10,065,105.39	9,215,107.23

Prepared:


WILFREDO R. HILO
 OIC/Mun. Engineer/CMGF/GSO

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer

Approved:



BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : Market Inspector

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	139,716.00	60,750.00	85,050.00	145,800.00	146,928.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
PEI	5-01-02-010	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-140	11,643.00	0.00	12,150.00	12,150.00	12,244.00
Year End Bonus	5-01-02-140	11,643.00	0.00	12,150.00	12,150.00	12,244.00
Life & Ret. Ins. Contributions	5-01-03-010	16,765.92	7,290.00	10,206.00	17,496.00	17,631.36
Pag-ibig Contributions	5-01-03-020	1,200.00	500.00	700.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	2,095.80	911.25	2,004.75	2,916.00	2,938.56
ECI Premiums	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
SRI (SB no.4 2020)	5-01-02-990-99	10,000.00	0.00	0.00	0.00	0.00
Total Personal Services		234,263.72	85,951.25	146,960.75	232,912.00	234,385.92
1.2 Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	3,000.00	3,000.00	2,500.00
Other Supplies & Materials Expense	5-02-03-990	0.00	0.00	3,000.00	3,000.00	2,500.00
Total Maint. & Other Operating Expenses		0.00	0.00	8,000.00	11,000.00	10,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	2,000.00	2,000.00	1,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	2,000.00	2,000.00	1,000.00
Informatin & Communication Tech. Equipment	1-07-99-990	0.00	0.00	3,000.00	3,000.00	3,000.00
Other Property, Plant & Equipment		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	7,000.00	7,000.00	5,000.00
Total Appropriations		234,263.72	85,951.25	161,960.75	250,912.00	249,385.92

Prepared:


MISAE V. MANRIQUEZ
 Department Head

Reviewed:


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: TABANGO, LEYTE

Office : TMWS

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	166,804.00	95,424.00	95,424.00	190,848.00	190,848.00
Salaries and Wages - Casual	5-01-01-020	482,614.55	270,780.00	270,780.00	541,560.00	541,560.00
PERA	5-01-02-010	142,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	0.00	36,000.00	36,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	43,315.00	61,034.00	0.00	61,034.00	61,034.00
Year End Bonus	5-01-02-140	58,479.00	0.00	61,034.00	61,034.00	61,034.00
Life & Ret. Ins. Contributions	5-01-03-010	82,152.36	43,944.48	43,944.48	87,888.96	87,888.96
Pag-ibig Contributions	5-01-03-020	7,100.00	3,600.00	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	11,502.06	7,908.48	7,908.48	15,816.96	15,816.96
ECI Contributions	5-01-03-040	6,334.00	3,307.80	3,307.80	6,615.60	6,615.60
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	60,000.00	0.00	0.00	0.00	0.00
Total Personal Services		1,150,300.97	593,998.76	617,998.76	1,211,997.52	1,211,997.52
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	0.00	0.00	30,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	27,038.06	7,432.36	22,567.64	30,000.00	30,000.00
Fuel, Oil, & Lubricants	5-02-03-090	26,746.00	19,015.10	10,984.90	30,000.00	30,000.00
Electricity Expense	5-02-04-020	220,368.20	6,210.60	33,789.40	40,000.00	30,000.00
Sub-Total Carried Forward		274,152.26	32,658.06	147,341.94	180,000.00	180,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: TABANGO, LEYTE

Office : TMWS

Object of Expenditures (1)	Account Code (2)	Past Year 2021 Actual (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-Total Brought Forward		274,152.26	32,658.06	147,341.94	180,000.00	180,000.00
Telephone Expense-Mobile	5-02-05-020	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Repairs and Maint. - Office Equipments	5-02-13-050-02	2,400.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - IT Equipments &	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Water Supply System	5-02-13-110-04	343,337.74	310,972.00	89,028.00	400,000.00	300,000.00
Other General Services	5-02-12-990	0.00	0.00	70,000.00	70,000.00	66,000.00
Other MOE	5-02-99-990	110.00	82,761.36	67,238.64	150,000.00	50,000.00
Total Maint. & Other Operating Expenses		644,000.00	444,391.42	399,608.58	844,000.00	640,000.00
Capital Outlay						
Office Equipment	1-07-05-020	25,290.00	0.00	10,000.00	10,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	10,000.00	10,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	26,900.00	0.00	40,000.00	40,000.00	40,000.00
Government Vehicle(motorcycle)		0.00	0.00	10,000.00	10,000.00	10,000.00
Total Capital Outlay		52,190.00	0.00	70,000.00	70,000.00	60,000.00
GRAND TOTAL		1,846,490.97	1,038,390.18	1,087,607.34	2,125,997.52	1,911,997.52

Prepared :


MISAEAL V. MANRIQUEZ
 Local Treasurer Treasurer/TMWS-OIC

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office : Municipal Mayor

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023 (Proposed)
			(Actual) (4)	Actual (5)	Estimates (6)	(7)
3000-3	Social Services	CULTURE & ARTS/SOCIO-CULTURAL ACTIVITIES				
		MOOE/CO	772,032.00		700,000.00	550,000.00
3000-3.1		Tambayayong Festival and other related activities				
3000-3.2		Sports and other related activities/Triathlon/Purchase of sports equipt				150,000.00
3000-3.3		Town Foundation Anniversary and other related activities				
3000-3.4		Tourism and other related activities				300,000.00
		ECO-TOURISM (WOW, TABANGO), Tabango Water Park Weekly activities & other related activities				
		*Purchase of Kayak, Banana Boat & jet ski,				1,000,000.00
		Total Socio-Cultural Activities	772,032.00	0.00	700,000.00	2,000,000.00
3000-4		GOVERNMENT FUNCTION (inclusive of Media & Tourism Affairs)				
		Mandatory Activities/Mandated celebration	585,750.00		800,000.00	700,000.00
3000-4.1		Special meetings/M&E/SGLG Evaluation/Media affairs				
3000-4.2		Priority activities for the welfare of the community not included indifferent departments' PPAs				
3000-4.3		Posting and radio airing of LGU's different implemented and on-going PPAs				
3000-4.4		Purchase of sound system equipments				
3000-4.5						
		Total Government Functions	585,750.00	0.00	800,000.00	700,000.00
3000-5		MANDATED ACTIVITIES				
		MOOE			150,000.00	80,000.00
3000-5.1		Conduct/Participate different mandated activities				
		Total Mandated Celebration	0.00	0.00	150,000.00	80,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LGU: TABANGO, LEYTE

Office : Municipal Mayor

Page 2 of 5

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
		MUNICIPAL NUTRITION PROGRAM/ACTIVITIES				
		MOOE Implementation of Good Nutrition related activities Conduct Operation Timbang to different Barangays Implementation of Clean & Green Program and related activities Supplemental Feeding for malnourished children Monitoring & Evaluation of different Nutrition related activities Conduct regular meetings of MNC & BNC Capability building of BNS/BNC/MNC	149,649.00		500,000.00	1,000,000.00
		Total Municipal Nutrition Program/Activities	149,649.00	0.00	500,000.00	1,000,000.00
	Social Services	TREE PLANTING & OTHER RELATED ACTIVITIES				
		MOOE Implementation of Municipal Ordinances related to Conduct tree planting and other related activities	54,471.00		150,000.00	80,000.00
		Total Tree Planting & other related activities	54,471.00	0.00	150,000.00	80,000.00
		YOUTH AND SPORTS ACTIVITIES				
		MOOE Conduct/participate youth seminars/trainings Summer league and other youth related activities Purchase of 2 fiber glass basketball goal Youth anti-illegal drug campaign activities Conduct different sports activities Operation and Maintenance of MYD Office Capability building & other related activities for the youth	291,134.00		700,000.00	700,000.00
		Total Youth & Sports Development Program	291,134.00	0.00	700,000.00	700,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office : Municipal Mayor

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
1000-1	General Public	I. PEACE AND ORDER ACTIVITIES:				
		MOOE	1,461,345.63		1,850,000.00	1,000,000.00
		CAPITAL OUTLAY			50,000.00	300,000.00
		Confidential Expense	450,000.00		570,000.00	270,000.00
		1. Project Double Barrel Implementation				
		2. Implementation of EO 70 BARANGAYAnihan Duterte Legacy (MAGTAMBAYAYON KITA)				
		3. Purchase of 2 units Motorcycle (CRF 300 Rally)				
		4. Provision of Logistic support to PNP Operation (Fuel, Mototrcycle vehicle maintenance, wifi, office supplies				
		5. Foreging MOA/MOU with Lingkod Bayan Advocacy Group as Force Multiplier				
		6. E-EMPO (eNHANCED Managing Police Operation)				
		7. Strict Implementation of Municipal Ordinance No. 2020-11 (Traffic and Transportation Code of the Municipality of Tabango)				
		8. BADAC Refresher Seminar				
		9. IEC Campaign				
		10. Inauguration (New Fire Station)				
		11. Fire Prevention Month				
		12. Fire Prevention Seminar and Drills				
		13. Coastal Clean-up/ Clean-up drive				
		14. Intensified Grass Fire				
		15. Fire safety inspection of buildings and business establishments				
		16. Intensified Fire safety inspection of all residential fire prone areas				
		17. KAISA: Call to Action				
		18. Oplan Ligtas na Pamayanan on the road				
		19. Oplan ligtas na pamayanan online-enhanced community monitoring				
		20. Profiling of business establishments				
		21. Fire Truck repair and maintenance				
		Total Peace & Order Funds		0.00	2,470,000.00	1,570,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office : Municipal Mayor

Page 4 of 5


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
3000-7	Social Services	CITIZEN'S CHARTER FUND				
		MOOE	1,200.00		100,000.00	80,000.00
		Capital Outlay			100,000.00	50,000.00
		Installation & Formulation of Citizen's Charter Chart and FDP Board				
		Total Citizen's Charter Program	1,200.00	0.00	200,000.00	130,000.00
3000-8		SITIO VISIT TO 13 BARANGAYS				
		MOOE	217,750.00		200,000.00	50,000.00
		CAPITAL OUTLAY			20,000.00	30,000.00
		MOOE- Drugs, Medicines Expense			100,000.00	50,000.00
		Consultative services and provision of assistance to brgys. Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities				
		Total Sitio Visit Funds	217,750.00		320,000.00	130,000.00
3000-9	Social Services	Scholarship Program/assistance to indigent students				
		MOOE- Donations			400,000.00	300,000.00
		Total Scholarship Program	0.00	0.00	400,000.00	300,000.00
1000-3	General Public Services	Capacity Dev't/Capability Bldg. of Employees/LGUlympics & other related activities				
		MOOE:	0.00			
		Travelling/Training Expenses			100,000.00	150,000.00
		Other Maintenance & Operating Exps.			100,000.00	50,000.00
		Capital Outlay:			50,000.00	50,000.00
		Total Capability Bldg. of Employees/LGUlympics & other related activities	0.00	0.00	250,000.00	250,000.00
1000-4		Election Expenses				
		Other MOOE			350,000.00	150,000.00
		Total Election Expenses	0.00	0.00	350,000.00	150,000.00


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office : Municipal Mayor

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
1000-23	Social Services	Other Programs/Projects/Activities				
		Consultative Meetings among Various Sectors, Organizations, etc.				
		MOOE				1,000,000.00
3000-10		MUN. COUNTERPART FOR KALAHÍ PROJECTS				
3000-11		Improvement/Maint. Of NGAs' Donated Projects			800,000.00	200,000.00
		Imprvt/Maint. Of Other Structure			300,000.00	250,000.00
		Imprvt/Maint. Of Other Infrastructure			300,000.00	250,000.00
3000-12		SPECIAL EDUCATION FUND (SEF):				
		MOOE/CAPITAL OUTLAY				
3000-13		PESO PROGRAM				
		Special Program for Employment of Students (SPES)			200,000.00	100,000.00
		Counterpart to Livelihood Program			200,000.00	50,000.00
		National Skills Program/Training (TESDA Courses)			30,000.00	20,000.00
3000-14		Community Welfare Program (Rehab/Maintenance of Fitness Gym & Purchase of Gym Equipments)			100,000.00	80,000.00
3000-15		COVID-19 & OTHER RELATED PPAS				
		MOOE			1,000,000.00	100,000.00
		CAPITAL OUTLAY			50,000.00	40,480.24
		TOTAL				
1000-24	General Services	Financial Assistance to CSOs & Other Agencies				
1000-24		AID TO BARANGAY	13,000.00		13,000.00	13,000.00
1000-25		KATARUNGANG PAMBARANGAY	6,500.00		6,500.00	6,500.00
		Total	19,500.00	0.00	1,130,000.00	9,199,980.24

Prepared : 
 BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Reviewed: 
 CATHERINE R. ABADINES
 Local Budget Officer

Approved: 
 BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE


Office: COMMISSION ON AUDIT

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
	General Services	*Audit financial statements and assess accounts for accuracy and regulatory compliance				
		An external auditor reviews the financial information and reports on findings.				
		The external auditor is responsible for investigating financial statements for errors and fraud, performing audits on operations, and reporting on findings, and providing recommendations.				
		Maint. & Other Operating Expenses				
		Travelling Expenses	23,050.00	21,050.00	50,000.00	60,000.00
		Office Supplies	18,375.00	4,289.50	30,000.00	40,000.00
		Other Maint. & Operating Exps	11,405.00	0.00	15,000.00	20,000.00
		1.3 Capital Outlay				
		ICT Equipment	20,000.00	25,000.00	25,000.00	30,000.00
		Furniture & Fixtures				50,000.00
		TOTAL	72,830.00	50,339.50	120,000.00	200,000.00

Prepared:


LORNA G. ATIBULA, CPA
 Municipal Accountant

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office: D I L G


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023 (Proposed) (7)
			(Actual) (4)	Actual (5)	Estimates (6)	
	General Services	Provide technical assistance to LGU and its components barangays in ensuring that national directives and policies are complied with.				
		Provide secretarial support services to the Municipal Peace and Order and Anti-Drug abuse council.				
		Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.				
		Maint. & Other Operating Expenses				
		Other Professional Services	48,000.00	20,000.00	50,000.00	50,000.00
		Office Supplies	14,513.04	20,000.00	20,000.00	15,000.00
		Telephone Expense - Mobile	11,300.00	3,800.00	24,000.00	20,000.00
		Other Maint. And Operating Expenses	7,600.00			
		CAPITAL OUTLAY				
		Office Equipment				25,000.00
		IT Equipment & Software	0.00	-	20,000.00	80,000.00
		TOTAL	81,413.04	43,800.00	114,000.00	190,000.00

Prepared:

Reviewed:

Approved:


SANDY LIBANAN
 MLGEO


CATHERINE R. ABADINES
 Municipal Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office: JUSTICE, PHILPOST, COMELEC, DAR, BIR, & OTHER NAT'L. AGENCIES


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
		The Bureau of Fire Protection (BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures, forests, land transportation vehicles and equipment, ships or vessels docked at piers or wharves or anchored in major seaports, petroleum industry installations, ...				
		The Department of Justice (DOJ) acts as the principal law agency and legal counsel of the government. It serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders, and overseeing the correctional system.				
		The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.				
	General Services	Maint. & Other Operating Expenses				
		Other Professional Services	129,000.00	53,000.00	180,000.00	220,000.00
		Other Maint. & Operating Exps	61,620.38	0.00	15,000.00	30,000.00
		TOTAL	190,620.38	53,000.00	195,000.00	250,000.00

Prepared:

Reviewed:

Approved:

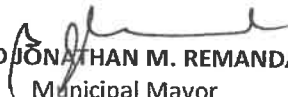

BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor


CATHERINE R. ABADINES
 Municipal Budget Officer



BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

OFFICE: BFP 4Ps, SLP, DTI, LEIPO						
AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023 (Proposed) (7)
			(Actual) (4)	Actual (5)	Estimates (6)	
		The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.				
		SLP help community members generate additional, and often vital, streams of income.				
		The Bureau of Fire Protection (BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures, forests, land transportation vehicles and equipment, ships or vessels docked at piers or wharves or anchored in major seaports, petroleum industry installations.				
		Responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws;				
		Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the				
		LGU'S policies and programs for investment promotion.				
		LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;				
		LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;				
	General Services	1.2 Maint. & Other Operating Expenses				
		Office Supplies	33,119.18	1,355.45	40,000.00	30,000.00
		Fuel, Oil and Lubricants	49,650.00	0.00	0.00	80,000.00
		Other Maint. & Operating Exps	38,850.00	4,045.00	20,000.00	5,000.00
		Other Supplies and materials	0.00	1,430.00	10,000.00	5,000.00
		Repair & Maint. Of Firetruck	1,750.00	0.00	0.00	60,007.00
		TOTAL	123,369.18	6,825.45	69,994.00	180,000.00

Prepared: 
BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

Reviewed: 
CATHERINE R. ABADINES
 Municipal Budget Officer

Approved: 
BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office: BAC SECRETARIAT

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
		Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Manage the distribution of Bidding Documents to interested bidders .				
	General Services	Maint. & Other Operating Expenses				
		Travelling Expenses	0.00	26,451.50	25,000.00	150,000.00
		Training Expenses	0.00	12,000.00	20,000.00	30,000.00
		Office Supplies	18,793.82	4,504.58	25,000.00	50,000.00
		CAPITAL OUTLAY				
		Furniture & Fixtures	0.00	0.00	10,000.00	15,000.00
		IT Equipment & Software	0.00	0.00	15,000.00	25,000.00
		TOTAL	18,793.82	42,956.08	95,000.00	270,000.00

Prepared:

Reviewed:

Approved:


IDAC. VELOSO

Admin. Officer, II/BAC Secretariat


CATHERINE R. ABADINES

Municipal Budget Officer

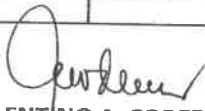

BERNARD JONATHAN M. REMANDABAN

Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office: COMMUNITY E-CENTER PROGRAM/Public Library Fund

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
		The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboratories and Internet cages, where feasible, to become CeCs and enhance and strengthen existing CeCs.				
		The program sought to realize the vision of "A Community eCenter in every Municipality".				
		At this point, the new Strategic Roadmap for the Philippine CeC Program takes off from this foundation in order to further diffuse the program down to the barangay level, embodied by the new vision of "Community eCenters Towards Self-Reliant Barangays."				
		Librarians coordinate community programs that increase library awareness while evaluating inventory needs for new technologies within their local system. Other responsibilities of Librarians includes ordering books from publishers, processing late fees if necessary, and organizing book displays.				
		Maint. & Other Operating Expenses/capital outlay	31,000.84			
		Travelling Expense		0.00	50,000.00	60,000.00
		Training Expenses (Literacy Training)		0.00	50,000.00	30,000.00
		Office Supplies		9,738.00	30,000.00	40,000.00
		Other Supplies and Materials		0.00	15,000.00	10,000.00
		Tel. Expense - Landline		24,558.69	50,000.00	65,000.00
		R & M - Office Equipment		0.00	10,000.00	10,000.00
		R & M - IT Equipment		0.00	30,000.00	40,000.00
		Other MOOE		0.00	10,000.00	30,000.00
		Capital Outlay:				
		Office Equipment		0.00	20,000.00	30,000.00
		Furniture & Fixtures		0.00	20,000.00	30,000.00
		IT Equipment & Software		92,117.60	100,000.00	100,000.00
		TOTAL	31,000.84	126,414.29	385,000.00	445,000.00


VALENTINO A. CODERA
 CeC Manager

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE


Office : **Municipal Health Officer**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022 (Estimate)		Budget Year 2023 (Proposed) (7)
			(Actual) (4)	Actual (5)	Estimates (6)	
	Social Services	Other Program/Projects/Activities				
3000-16		MEDICAL MISSION				
		MOOE			400,000.00	400,000.00
		Assistance to indigent patients				
		Conduct semi-annual medical mission				
3000-17		PHILHEALTH PREMIUMS for JOs				
		<i>DONATIONS</i>			300,000.00	200,000.00
		Assistance to JOs and indigents				
3000-18		ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)				
		MOOE			200,000.00	80,000.00
		Assistance to the victims of AIDS				
		Awareness campaign to different barangays				
		Conduct/participate AIDS training/seminars				
		Conduct training on testing kit proficiency and HIV screening				
3000-19		FILARIASIS & OTHER OUTBREAK DISEASES				
		MOOE			400,000.00	80,000.00
		Assistance to the victims of filariasis				
		Assistance to the victims of outbreak diseases				
		TOTAL			1,300,000.00	760,000.00

Prepared :


ROSE MARIE T. VELOSO, M.D.
 Department Head

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer/HRMO-designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office : MSWDO

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022 (Estimate)		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
	Social Services	Other Program/Projects/Activities				
		SENIOR CITIZEN'S ACTIVITIES				
		MOOE				
		Capital Outlay				
		Distribution of Senior Citizen's Yearly Benefit			1,000,000.00	450,000.00
		Enrollment of Senior Citizens & other related activities			100,000.00	50,000.00
		Senior Citizen's month celebration & other related				
		SC's monthly & quarterly meetings				
		Repair & Maintenance of SC's building				
		Assistance to Senior Citizens				
		PERSON'S WITH DISABILITY'S ACTIVITIES				
		MOOE				
		Celebration of National Disability Prevention Week	12,500.00	0.00	350,000.00	120,000.00
		PWD "Got Talent", Sports and other related activities				
		Enrollment of PWD and distribution of IDs				
		Assistance to PWDs				
		LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN				
		MOOE				
		Capital Outlay				
		Assistance to Victims/Abused Children	100,000.00	0.00	300,000.00	180,000.00
		Children's month celebration & other related activities				30,000.00
		Children's "Got Talent", Sports & other related activities				
		GENDER AND DEVELOPMENT FUND				
		MOOE				
		Capability building of GAD Implementors	39,500.00	0.00	300,000.00	100,000.00
		Monitoring & Evaluation of GAD different PPAs				
		Conduct workshop to strengthen capacity for gender				
		Conduct monthly/quarterly GAD implementors' meeting				
		SUB-TOTAL CARRIED FORWARD	2,845,850.00	177,740.00	2,050,000.00	930,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office : MSWDO


Page 2 of 2


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022 (Estimate)		Budget Year 2023 (Proposed)
			(Actual) (4)	Actual (5)	Estimates (6)	(7)
		SUB-TOTAL BROUGHT FORWARD				
		WOMEN'S WELFARE PROGRAM	2,845,850.00	177,740.00	2,050,000.00	930,000.00
		MOOE				
		Livelihood trainings and workshops	48,620.00	0.00	300,000.00	100,000.00
		Women's month celebration				
		VAWC and DOMESTIC VIOLENCE				
		MOOE				
		Assistance to victims/abused women and children	59,520.00	0.00	200,000.00	100,000.00
		Conduct/participate VAWC trainings/seminars				
		Awareness campaign to 13 Barangays				
		Donations (MSWD Programs & Services:				
		a. Family & Community Welfare Prog.				
		Donations	0.00	0.00	100,000.00	100,000.00
		b. Child & Youth Welfare Program				
		Financial Assistance/Subsidy-Others	285,000.00	202,500.00	250,000.00	250,000.00
		Supplies & Materials			50,000.00	20,000.00
		c. Emergency Assistance Program (Donations)				
		AICS & ESA (Donations)	499,789.00	2,514,595.00	800,000.00	500,000.00
			2,249,185.00	1,651,080.00	1,200,000.00	1,000,000.00
		TOTAL	5,987,960.00	4,545,910.00	4,950,000.00	3,000,000.00


Prepared:

Review:

Approved:


MARY DOREEN M. CABALLERO
 Department Head


CATHERINE R. ABADINES
 Local Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office : Municipal Agriculture's Office

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021	Current Year 2022 (Estimate)		Budget Year 2023 (Proposed) (7)
			(Actual) (4)	Actual (5)	Estimates (6)	
	Economic Services	A. Investment Outlay				
		Land Improvements- Aquaculture Structures (Establishment & rehab. of fish sanctuaries)/Mun. Water Protection			200,000.00	200,000.00
		B. Livelihood Program				
		<i>*Assistance from LGU</i>			200,000.00	500,000.00
	TOTAL				400,000.00	700,000.00

Prepared: 
ROMEO A. SEGOVIA
 Department Head

Reviewed : 
CATHERINE R. ABADINES
 Local Budget Officer/

Approved: 
BERNARD NATHAN M REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office : Engineer's Office

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022 (Estimate)		Budget Year 2023 (Proposed) (7)
			(Actual) (4)	Actual (5)	Estimates (6)	
	General Services					
		Const/Rehab. Of Municipal Storage			500,000.00	150,000.00
		TOTAL			500,000.00	150,000.00

Prepared:


WILFREDO R. HILO
 OIC/Mun. Engineer/CMGF/GSO

Reviewed :


CATHERINE R. ABADINES
 Local Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

Office: 20%

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	2021	Current Year 2022 (Estimate)		Budget Year 2023
			Actual 4	Actual 5	Estimates 6	(Proposed) 7
		PROGRAM/ACTIVITY				
		ECONOMIC DEVELOPMENT SERVICES:				
		Assistance to Different Barangay Projects:				
8000-000-3-1-010-001-001-000		Construction of Multi-Purpose Facility/Covered Court (Phase-2) @ Brgy. Glbacungan, Tabango, Leyte				1,500,000.00
8000-000-3-1-010-001-002-000		Installation of solar Lights (Solar Panels) to Indigent Families (Phase-2)				400,000.00
8000-000-3-1-010-001-003-000		Installation of Solar Lights at Brgy. Butason 1, Tabango, Leyte				400,000.00
8000-000-3-1-010-001-004-000		Installation of Solar Lights at Brgy. Poblacion, Tabango, Leyte				100,000.00
8000-000-3-1-010-002-000-000		Concreting/Opening of Farm to Market Roads				
8000-000-3-1-010-002-001-000		Road Concreting at Sitio Villa Ramo Brgy. Manlawaan, tabango, Leyte				900,000.00
8000-000-3-1-010-002-002-000		Road Concreting at Brgy. Tugas, Tabango, Leyte				900,000.00
8000-000-3-1-010-002-003-000		Road Opening @ Sitio Boho Brgy. Tugas, Tabango, Leyte				900,000.00
8000-000-3-1-010-002-004-000		Road Reblocking at Sitio Sabang going to Sitio Tabayla Brgy. Campokpok, Tabango, Leyte				900,000.00
8000-000-3-1-010-002-005-000		Concreting of Pathwalk at Sitio Obo-ob Brgy. Campokpok, tabango, Leyte				400,000.00
8000-000-3-1-010-002-006-000		Road Concreting at Sitio La Fortuna 1, Brgy. Catmon, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-007-000		Concreting of Pathwalk at Sitio Sabang, Brgy. Campokpok, Tabango, Leyte				200,000.00
8000-000-3-1-010-002-008-000		Road Concreting at Sitio Burabod Veloso, Brgy. Inangatan, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-009-000		Road Concreting at Sitio Compound Brgy. Inangatan, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-010-000		Road reblocking at Sitio Tambis Brgy. Omaganhan, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-011-000		Road Concreting at Brgy. Sta. Rosa, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-012-000		Road Concreting at Sitio Sonlogon Brgy. Campokpok, Tabango, Leyte				200,000.00
8000-000-3-1-010-002-013-000		Road Concreting at Sitio Tunga-Tunga Brgy. Omaganhan, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-014-000		Road Concreting at Sitio Abubo Brgy. Tabing, Tabango, Leyte				750,000.00
8000-000-3-1-010-002-015-000		Concreting of Pathwalk at Sitio Tabuc Suba Brgy. Tabing, Tabango, Leyte				150,000.00
8000-000-3-1-010-002-016-000		Concreting of Pathwalk at Sitio Kawayan, Brgy. Sta. Rosa, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-017-000		Road Concreting at Brgy. Butason II, Tabango, Leyte				900,000.00
8000-000-3-1-010-002-018-000		Construction of Drainage Canal at Sitio Burabod Omega Brgy. Inangatan, Tabango, Leyte				400,000.00
		TOTAL CARRIED FORWARD				11,800,000.00

Local Budget Prep. form No. 2-A

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office: 20%

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	2021	Current Year 2022 (Estimate)		Budget Year 2023
			Actual 4	Actual 5	Estimates 6	(Proposed) 7
		TOTAL BROUGHT FORWARD				11,800,000.00
8000-000-3-1-010-002-019-000		Concreting of Pathwalk at Sitio Obo-ob1 Brgy. Campokpok, tabango, Leyte				200,000.00
8000-000-3-1-010-002-020-000		Road Reblocking at Brgy. Poblacion, Tabango, Leyte				614,971.16
8000-000-3-1-010-002-021-000		Road Concreting/Improvement of Drainage Canal Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-022-000		Road Concreting at Tabango ECO-SWM Park Brgy. Manlawaan, Tabango, Leyte				300,000.00
8000-000-3-1-010-002-023-000		Concreting of Pathwalk Sitio Tabayla Brgy. Campokpok, Tabango, Leyte				100,000.00
8000-000-3-1-010-002-024-000		Concreting of Pathwalk at Sitio Manapao Brgy. Gibacungan, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-025-000		Road Concreting at Sitio Otabon Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-002-026-000		Concreting of TSSC Corridor Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-000-000		Rehabilitation/Improvement of Government Infrastructure, Buildings and Public Facilities				
8000-000-3-1-010-003-001-000		Repainting of TSSC (Phase-1), Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-002-000		Repair of Toilets @ TSSC, Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-003-000		Landscaping and Beautification of Tabango Eco-SWM Park Brgy. Manlawaan, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-004-000		Fabrication and Installation of Street signages at Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-005-000		Improvement of Covered Court at Sitio Boho Brgy. Poblacion, Tabango, Leyte				300,000.00
8000-000-3-1-010-003-006-000		Repair/Improvement of Boardwalk/Baywalk (Phase-2) at Tabango Seafont Park Brgy. Pob, Tabango, Leyte				900,000.00
8000-000-3-1-010-003-007-000		Installation of HDPE Modular Platforms (Phase-4)				400,000.00
8000-000-3-1-010-003-008-000		Construction of Drainage Canal at TSSC Brgy. Poblacion, Tabango, Leyte				400,000.00
8000-000-3-1-010-003-009-000		Rehabilitation/Improvement of Kindergarten Classroom at Brgy. Sta. Rosa, Tabango, Leyte				200,000.00
8000-000-3-1-010-003-010-000		Village Type Dryer Electification				300,000.00
8000-000-3-1-010-003-011-000		Fabrication of Detachable Stage with Roofing at Water Park				400,000.00
8000-000-3-1-010-004-000-000		Loan Amortization from LBP Loan:				9,423,235.84
8000-000-3-1-010-004-001-000		Construction of 2-Storey Commercial Bldg.				
8000-000-3-1-010-004-002-000		Construction of 2-Storey Public Market				
8000-000-3-1-010-004-003-000		Shoreline Protection (Baywalk/Water Park)				
8000-000-3-1-010-004-004-000		Water System Project				
		TOTAL				28,538,207.00

Prepared:

Engr. VER PHILIP C. PELAYO
 OIC-MPD/O/PEO III

Reviewed:

CATHERINE R. ABADINES
 Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
LGU: TABANGO, LEYTE

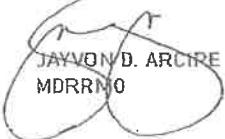
Office : **5% LDRRM FUND**


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
9000	PRE-DISASTER (70%)					
	I.	Mitigation/Prevention				
		A. Construction of Drainage Canal at Municipal Building (Phase 2)			1,000,000.00	
	II.	Preparedness				
		A. Conduct IECs and drills in schools, barangays including procurement of IEC materials			150,000.00	
		B. Procurement of Heavy Equipment (Back Hoe Loader)			4,000,000.00	
		C. Conduct/participate required of relevant DRRM trainings/seminars			350,000.00	
		D. Insurances of MERT and MDRRMC			130,000.00	
		E. Operations and Maintenance of MDRRMO 24/7 Operations Center			240,000.00	
		<i>F. Conduct consultation and develop consensus of all stakeholders c.i. MDRRMC, ERT meetings</i>			50,948.58	
		G. Preposition/procurement relief goods, rescue equipment and supplies & medicines			0.00	
		H. procurement of Communication Devices including Reinstallation of Reapeter Facility			300,000.00	
	QUICK RESPONSE FUND (30%)				2,666,120.82	
TOTAL		TOTAL CARRIED FORWARD	-	-	8,887,069.40	0.00

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LGU: TABANGO, LEYTE

Office : 5% LDRRM FUND

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	2021	Current Year 2022		Budget Year 2023
			(Actual) (4)	Actual (5)	Estimates (6)	(Proposed) (7)
		TOTAL BROUGHT FORWARD			8,887,069.40	
	I.	Mitigation/Prevention				
		A. Construction of Drainage Canal at Land Transportation Terminal				500,000.00
		B. Rehab. Of Darainage Canal at Mabini St., Poblacion				800,000.00
		C. Rehab. Of Darainage Canal at Roxas St., Poblacion				900,000.00
	II.	Preparedness				
		A. Conduct IECs and drills in schools, barangays including procurement of IEC materials				150,000.00
		C. Conduct/participate required of relevant DRRM trainings/seminars				400,000.00
		D. Insurances of MERT and MDRRMC				130,000.00
		E. Operations and Maintenance of MDRRMO 24/7 Operations Center				200,000.00
		F. Conduct consultation and develop consensus of all stakeholders e.i. MDRRMC, ERT meetings				53,936.22
		G. Procurement of Emergency services safety gears				100,000.00
		H. procurement of Communication Devices (Public address system Phase 1)				1,500,000.00
		A. Preposition/procurement relief goods, rescue equipment and supplies & medicines				245,000.00
		B. Logistical support for the activation of incident management team				150,000.00
		QUICK RESPONSE FUND (30%)				2,198,115.53
	TOTAL	TOTAL	-	-	8,887,069.40	7,327,051.75

Prepared by:

 JAYVON D. ARCIRE
 MDRRMO

Reviewed by:

 CATHERINE R. ABADINES
 Local Budget Officer

Approved by:

 BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
Office/Department : MUNICIPAL MAYOR								
		3	4	5	6	7	8	9
1		Municipal Mayor	Bernard Jonathan M. Remandaban	27/3	1,164,384.00	27/3	1,173,804.00	9,420.00
88		Municipal Administrator I	Vacant	24/1	0.00	24/1		0.00
66		Legal Officer V	Vacant	24/1		24/1		0.00
2		Sr. Administrative Assistant III (Private Secretary II)	Marife T. Segarino	15/3	309,024.00	15/4	312,516.00	3,492.00
3		Administrative Aide V (Community Affairs Asst. I)	Vacant	5/1	0.00	5/1		0.00
9		Administrative Aide III (Utility Worker II)	Cerilo R. Israel	3/6	126,912.00	3/1	122,148.00	-4,764.00
10		Administrative Aide IV (Storekeeper I)	Jelly R. Perez	4/1	129,600.00	4/1	129,600.00	0.00
14		Administrative Aide I (Utility Worker I)	Dingus Odnil D. Rojas	1/2	108,762.00	1/2	109,212.00	450.00
15		Administrative Aide I (Utility Worker I)	Sonorah K. Cabradilla	1/1	111,048.00	1/1	108,312.00	-2,736.00
		TOTAL BROUGHT FORWARD			1,949,730.00		1,955,592.00	5,862.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD								
16		Administrative Aide I (Utility Worker I)	Teofila P. Codera	1/1	1,949,730.00 108,312.00	1/1	1,955,592.00 108,312.00	5,862.00 0.00
	20-05-06	INTERNAL AUDITOR IV	Vacant	22/1	0.00	22/1	0.00	0.00
	20-05-07	INTERNAL AUDITING ASSISTANT	Vacant	8/1	0.00	8/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	SERGIO I. CUIZON, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ROBERTO C. DONDOYANO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	MEDARDA B. NACIONAL	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	PABLO D. TROYO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	NELSA H. MANCIO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	MARIA JORENA C. TABERNEO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	FERNANDO Y. OMEGA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	MERLANDO M. CATARIG	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	MARICEL B. FIEL	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	JUANITO L. PEÑARANDA, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	SERGIO C. MASONG	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ARNEL S. MORILLA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	KRIZELLE ANN A. ABILAR	1/1	0.00	1/1	108,312.00	108,312.00
		Administrative Aide I	GENEVIEVE JOY M. DALUT	1/1	0.00	1/1	108,312.00	108,312.00
		Administrative Aide I	ANTONIO L. NOYNAY	1/1	0.00	1/1	108,312.00	108,312.00
		Administrative Aide I	Vacant	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	108,312.00	1/1	108,312.00	0.00
Office/Department : M E N R O								
	20-05-01	Mun. Gov't. Department Head I (Municipal Environment & Natural Resources Officer)	RDN A. COSTELO	24/1	780,684.00	24/1	780,684.00	0.00
		Admin. Aide IV (Forest Ranger)	Vacant	4/1	0.00	4/1	0.00	0.00
TOTAL BROUGHT FORWARD					4,463,406.00		4,794,204.00	330,798.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Page 3 of 18

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD							
	20-05-02	Administrative Assistant I (Tourism Operations Assistant)	Vacant	11/1	4,463,406.00 0.00	11/1	4,794,204.00 0.00	330,798.00 0.00
	Office/Department : GENERAL SERVICE OFFICE							
	20-05-04	Mun. Gov't. Department Head I (General Service Officer)	Vacant	24/1	780,684.00	24/1	780,684.00	0.00
	20-05-05	Administrative Officer I (Supply Officer)	Vacant	10/1	0.00	10/1	0.00	0.00
	Office/Department : SANGGUNIANG BAYAN							
	20	Municipal Vice Mayor	Roslie Omega, M.D.	25/1	897,240.00	25/2	904,500.00	7,260.00
	20-A	Sangguniang Bayan Member I	Jose Welson G. Vosotros	24/1	787,056.00	24/1	780,684.00	-6,372.00
	20-B	Sangguniang Bayan Member I	Richard V. Merontos	24/1	787,056.00	24/2	793,428.00	6,372.00
	20-C	Sangguniang Bayan Member I	Luis Gabriel U. Veloso	24/1	787,056.00	24/1	780,684.00	-6,372.00
	20-D	Sangguniang Bayan Member I	Joel Erme E. Robles	24/3	812,952.00	24/3	806,376.00	-6,576.00
	20-E	Sangguniang Bayan Member I	Kirsty V. Jabonete	24/2	799,902.00	24/3	806,376.00	6,474.00
	20-F	Sangguniang Bayan Member I	Herbert V. Manriquez	24/1	787,056.00	24/2	793,428.00	6,372.00
	20-G	Sangguniang Bayan Member I	Willy D. Baring	24/2	799,902.00	24/2	806,376.00	6,474.00
	TOTAL BROUGHT FORWARD							
					11,702,310.00		12,046,740.00	344,430.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Page 4 of 18

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD			11,702,310.00		12,046,740.00	344,430.00
20-H		Sangguniang Bayan Member I	Riche O. Ocubillo	24/1	787,056.00	24/1	780,684.00	-6,372.00
20-I		Sangguniang Bayan Member I	Rubilita De La Cruz	24/1	780,684.00	24/1	780,684.00	0.00
20-J		Sangguniang Bayan Member I (SK Federation President)	Fortune Frauline T. Misa	24/1	780,684.00	24/1	780,684.00	0.00
21		Secretary to the Sanggunian I	Valentino S. Codera	24/7	847,667.00	24/7	860,328.00	12,661.00
22		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
83		Administrative Aide IV (Driver II)	Michael M. Damayo	4/5	132,952.00	4/5	133,632.00	680.00
		PLANTILLA CASUAL EMPLOYEES						0.00
		Administrative Aide I	MYLENE D. ALCANTARA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	KARLA MARIE S. ARABIS	1/1	108,312.00	1/1	108,312.00	0.00
								0.00
		Office/Department : MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR						0.00
24		Mun. Gov't. Department Head I (Mun. Planning & Development Coordinator I)	Vacant	24/1	780,684.00	24/1	780,684.00	0.00
70		Project Evaluation Officer III	Ver Phillip C. Pelayo	18/1	405,132.00	18/2	397,656.00	-7,476.00
25		Draftsman I	Vacant	6/1	0.00	6/1	0.00	0.00
		TOTAL BROUGHT FORWARD			16,433,793.00		16,777,716.00	343,923.00

PLANTILLA OF LGU PERSONNEL

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD			16,433,793.00		16,777,716.00	343,923.00
27		Statistician Aide	Vacant	4/1	0.00	4/1	0.00	0.00
85		Project Evaluation Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
		PLANTILLA CASUAL EMPLOYEES						0.00
		Administrative Aide I	ROMELO L. LUCERNAS	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	DOMINADOR L. SANCHEZ	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	JANET F. COMENDADOR	1/1	108,312.00	1/1	108,312.00	0.00
		Office/Department : MUNICIPAL BUDGET OFFICER						0.00
23-A		Mun. Gov't. Department Head I (Municipal Budget Officer I)	Catherine R. Abadines	24/3	806,376.00	24/4	819,528.00	13,152.00
23		Administrative Aide IV (Budgeting Aide)	Vacant	4/1	0.00	4/1	0.00	0.00
84		Administrative Assistant II (Budgeting Assistant)	Ida C. Veloso	8/3	167,244.00	8/4	168,756.00	1,512.00
		PLANTILLA CASUAL EMPLOYEES						0.00
		Administrative Aide I	ALPHA MAE P. BACAY	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	VACANT		0.00	1/1	108,312.00	108,312.00
		Office/Department : MUNICIPAL TREASURER						0.00
31		Mun. Gov't. Department Head I (Municipal Treasurer I)	Misael V. Manriquez	24/4	819,528.00	24/5	832,908.00	13,380.00
		TOTAL BROUGHT FORWARD			18,660,189.00		19,140,468.00	480,279.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD			18,660,189.00		19,140,468.00	480,279.00
32		Assistant Municipal Treasurer	Vacant	22/1	0.00	22/1		0.00
74		Rev. Coll.Clerk II	Yvonne M. Daño	7/3	156,996.00	7/3	158,208.00	1,212.00
74-A		Rev. Coll.Clerk II	vacant	7/4	0.00	7/4		0.00
74-B		Rev. Coll.Clerk II	Rosalina O. Jorda	7/7	163,116.00	7/8	163,116.00	0.00
74-C		Rev. Coll.Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
35		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
36		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
37		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
38		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
39		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
40		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
41		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
87		Local Revenue Collection Officer II	Francisco O. Zafra, Jr.	15/2	305,580.00	15/2	305,580.00	0.00
		TOTAL BROUGHT FORWARD			19,285,881.00		19,767,372.00	481,491.00

PLANTILLA OF LGU PERSONNEL

Budget Year: 2023
Municipality: Iabango
Province: Leyte

Page 7 of 18

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
				5	6	7	8	9
		TOTAL CARRIED FORWARD			19,285,881.00		19,767,372.00	481,491.00
15-05-03		Local Revenue Collection Officer 1	Vacant	11/1	214,896.00	11/1	214,896.00	0.00
15-05-01		Administrative Aide 1	vacant	1/3	110,124.00	1/3	108,312.00	-1,812.00
15-05-02		Administrative Aide 1	JESHREIL ANDREW L. CUERVO	1/3	110,124.00	1/3	108,312.00	-1,812.00
		PLANTILLA CASUAL EMPLOYEES						0.00
		Administrative Aide I	CHELITH D. CABUCOS	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ERROL VAN NESTOR V. BERMOY	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	CAROLINA M. GARCIA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ESTARMEO V. RICO	1/1	108,312.00	1/1	108,312.00	0.00
		Office/Department : MUNICIPAL ACCOUNTANT						0.00
43		Mun. Gov't. Department Head I (Municipal Accountant I)	Lorna G. Atibula, CPA	24/2	793,428.00	24/3	806,376.00	12,948.00
78		Supervising Administrative Officer (MAA IV)	Ma. Belinda C. Delda	22/1	615,732.00	22/1	615,732.00	0.00
33		Administrative Assistant II (Bookkeeper I)	vacant	8/1	0.00	8/1	0.00	0.00
34		Administrative Aide VI (Accounting Clerk II)	vacant	6/1	0.00	6/1	0.00	0.00
42		Administrative Aide IV (Accounting Clerk I)	Emelia Valenzona	4/1	129,600.00	4/1	129,600.00	0.00
		TOTAL BROUGHT FORWARD			21,693,033.00		22,183,848.00	490,815.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
Old	New			SG/Step	Amount	SG/Step	Amount		
1	2			3	4	5	6		7
		TOTAL CARRIED FORWARD							
75		Administrative Assistant III (Senior Bookkeeper)	Vacant	9/6	21,693,033.00 183,840.00	9/1	22,183,848.00 176,340.00	490,815.00 -7,500.00	0.00
76		Administrative Assistant II (Accounting Clerk III)	Edita Z. Arcenal	8/4	168,252.00	8/4	168,756.00	504.00	0.00
		PLANTILLA CASUAL EMPLOYEES							
		Administrative Aide I	WILFLOR P. RICO	1/1	108,312.00	1/1	108,312.00	0.00	0.00
		Administrative Aide I	RENANTE R. VILLAREJO	1/1	108,312.00	1/1	108,312.00	0.00	0.00
		Administrative Aide I	NANCY P. ZAFRA	1/1	108,312.00	1/1	108,312.00	0.00	0.00
		Administrative Aide I	DEXTER A. DAMAYO	1/1	108,312.00	1/1	108,312.00	0.00	0.00
		Office/Department : LOCAL CIVIL REGISTRAR							
44		Mun. Gov't. Department Head I (Mun. Civil Registrar I)	Mary Doreen M. Caballero	24/3	806,376.00	24/4	819,528.00	13,152.00	0.00
73		Assistant Registration Officer	Janice M. Mercader	8/1	164,256.00	8/2	165,756.00	1,500.00	0.00
26		Administrative Aide VI (Clerk III)	Vacant		0.00		0.00	0.00	0.00
		PLANTILLA CASUAL EMPLOYEES							
		Administrative Aide I	IVYL C. VELOSO	1/1	108,312.00	1/1	108,312.00	0.00	0.00
		Office/Department : MUNICIPAL ASSESSOR							
28		Mun. Gov't. Department Head I (Municipal Assessor I)	Generacion O. Inot	24/2	793,428.00	24/3	806,376.00	12,948.00	0.00
		TOTAL BROUGHT FORWARD			24,350,745.00		24,862,164.00	511,419.00	

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
TOTAL CARRIED FORWARD								
72		Administrative Aide VI (Assessment Clerk II)	Vacant	6/1	24,350,745.00 0.00	6/1	24,862,164.00 0.00	511,419.00 0.00
29		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
30		Administrative Aide IV	Vacant	4/1	0.00	4/1	0.00	0.00
14-09-002		Local Assessment Operation Officer I	vacant	11/1	0.00	11/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	ROSARIO T. MILAY	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	LETECIA D. SEGARINO	1/1	108,312.00	1/1	108,312.00	0.00
Office/Department : HUMAN RESOURCE MANAGEMENT								
89		Supervising Administrative Officer (HRMO IV)	Vacant	22/1	615,732.00	22/1	615,732.00	0.00
67		Administrative Officer V (HRMO III)	Vacant	18/1	0.00	18/1	0.00	0.00
4		Administrative Aide IV (HRM Aide)	Vacant	4/1	0.00	4/1	0.00	0.00
16		Administrative Aide I (Utility Worker I)	Margarita A. Zafra	1/2	109,212.00	1/2	109,212.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Chistopher James A. Omega	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Juneril M. Sanchez	1/1	108,312.00	1/1	108,312.00	0.00
TOTAL BROUGHT FORWARD					25,508,937.00		26,020,356.00	511,419.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Page 10 of 18

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
TOTAL CARRIED FORWARD					25,508,937.00		26,020,356.00	511,419.00
Office/Department : MUNICIPAL HEALTH OFFICE								
80		Mun. Gov't. Department Head I (Municipal Health Officer I)	Rose Marie T. Veloso, M.D.	24/8	1,165,824.00	24/8	1,165,824.00	0.00
55		Nurse II	Teodora T. Delfin	16/7	430,980.00	16/8	475,800.00	44,820.00
		Nurse I	Joselito Arrogante	15/1	402,900.00	15/1	402,900.00	0.00
56		Med. Technologist I	Glenn P. Beltran	11/8	311,424.00	11/8	311,424.00	0.00
57		Midwife III	Ma. Luither P. Mativo	13/8	366,564.00	13/8	366,564.00	0.00
58		Midwife II	Ma. Vernadel S. Revalde	11/1	286,524.00	11/1	286,524.00	0.00
59		Midwife II	Ma. Rita C. Laurente	11/8	311,424.00	11/8	311,424.00	0.00
60		Midwife II	Riza B. Quizol	11/8	311,424.00	11/1	286,524.00	-24,900.00
61		Midwife II	Daylinda A. Ocubillo	11/7	307,716.00	11/8	311,424.00	3,708.00
62		Midwife II	Maria A. Salino	11/1	286,524.00	11/2	289,932.00	3,408.00
63		Midwife II	Vacant	11/7	307,716.00	11/8	311,424.00	3,708.00
64		Sanitation Inspector I	Francisco H. Monares	6/3	197,400.00	6/3	197,400.00	0.00
TOTAL BROUGHT FORWARD					30,195,357.00		30,737,520.00	542,163.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD					30,195,357.00		30,737,520.00	542,163.00
Office/Department : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT								
65		Mun. Gov't. Department Head I (Mun. Social Welfare & Development Officer I)	Vacant	24/8	874,368.00	24/8	874,368.00	0.00
46-A		Social Welfare Assistant	vacant	8/1	164,256.00	8/1	164,256.00	0.00
7		Day Care Worker I	Vacant	6/1	0.00	6/1		0.00
8		Population Program Worker I	Vacant	5/1	0.00	5/1		0.00
2		Social Welfare Welfare Officer I	Flor M. Pastor	11/2	217,452.00	11/2	217,452.00	0.00
		Administrative Aide I	MARIETA S. ALTERADO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant			1/1	108,312.00	108,312.00
Office/Department : MUNICIPAL AGRICULTURE								
79		Mun. Gov't. Department Head I (Municipal Agriculturist I)	Romeo A. Segovia	24/8	874,368.00	24/8	874,368.00	0.00
48		Agricultural Technologist	vacant	10/1	0.00	10/1	190,848.00	190,848.00
49		Agricultural Technologist	Devanessa Tampus	10/1	190,848.00	10/2	192,444.00	1,596.00
50		Agricultural Technologist	Vacant	10/1		10/1		0.00
51		Agricultural Technologist	Samuel L. Nulla	10/1	190,848.00	10/2	192,444.00	1,596.00
TOTAL BROUGHT FORWARD					32,815,809.00		33,660,324.00	844,515.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
TOTAL CARRIED FORWARD								
52		Agricultural Technologist	vacant	10/1	32,815,809.00 0.00	10/1	33,660,324.00 0.00	844,515.00 0.00
53		Agricultural Technologist	vacant	10/1	0.00	10/1	0.00	0.00
90		Agriculturist II	Norberto P. Itable	15/3	309,024.00	15/3	309,024.00	0.00
91		Agriculturist II	Vacant	15/2	0.00	15/2	0.00	0.00
92		Agriculturist II	Josephine Q. Manriquez	15/2	305,580.00	15/2	305,580.00	0.00
93		Agriculturist II	Emelinda A. Damayo	15/2	305,580.00	15/2	305,580.00	0.00
94		Agriculturist II	Vacant	15/1	302,172.00	15/1	302,172.00	0.00
95		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
Office/Department : MUNICIPAL ENGINEER								
45		Mun. Gov't. Department Head I (Municipal Engineer I)	vacant	24/1	780,684.00	24/1	780,684.00	0.00
69		Const. & Maint. Gen. Foreman	Wilfredo R. Hilo	11/7	230,784.00	11/7	230,784.00	0.00
71		Engineering Aide	Jose C. Padoña	4/5	133,632.00	4/5	133,632.00	0.00
12		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
TOTAL BROUGHT FORWARD					35,183,265.00		36,027,780.00	844,515.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Page 13 of 18

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD						
17		Administrative Aide II (Const. & Maint. Man)	Noel L. Morilla	2/4	35,183,265.00 117,780.00	2/5	36,027,780.00 118,680.00	844,515.00 900.00
18		Administrative Aide II (Const. & Maint. Man)	Reynaldo Lagahit	2/1	115,116.00	2/2	115,992.00	0.00 876.00
19		Administrative Aide II (Const. & Maint. Man)	Vacant	2/1	0.00	2/1	0.00	0.00 0.00
81		Administrative Aide IV (Driver II)	Romelio Daño	4/1	129,600.00	4/2	130,596.00	0.00 996.00
82		Administrative Aide IV (Driver II)	Anecito Reubal	4/1	129,600.00	4/2	130,596.00	0.00 996.00
86	20-05-2008	Engineer I Engineer III	vacant Riza S. Comendador	12/1 19/1	0.00 434,820.00	12/1 19/1	0.00 434,820.00	0.00 0.00
96		Administrative Aide V (Plumber II)	vacant	5/1	137,472.00	5/1	137,472.00	0.00 0.00
11		Administrative Aide IV (Clerk II)	Reynaldo M. Troyo	4/8	136,728.00	4/8	136,728.00	0.00
68		Administrative Aide IV (Driver II)	Eva Joseph B. Elias	4/4	132,612.00	4/5	133,632.00	0.00 1,020.00
		TOTAL BROUGHT FORWARD			36,516,993.00		37,366,296.00	849,303.00

PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE

Office/Department : Municipal Accountant's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Dexter A. Damayo	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Wilflor P. Rico	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Renante R. Villarejo	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Nancy P. Zafra	1/1	108,312.00	1/1	108,312.00	0.00
		Total			433,248.00		433,248.00	0.00

Prepared:


LORNA G. ATIBULA, CPA
 Municipal Accountant

Reviewed:


RON A. COSTELO
 MENO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Office/Department : Local Civil Registrar

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
44		Mun. Gov't. Department Head I (Mun. Civil Registrar)	Mary Doreen M. Caballero	24/3	806,376.00	24/4	819,528.00	13,152.00
73		Assistant Registration Officer	Janice Mercader	8/1	164,256.00	8/2	165,756.00	1,500.00
26		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
Total					970,632.00		985,284.00	14,652.00

Prepared:


MARY DOREEN M. CABALLERO
 MCR/MSWDO-Designate

Reviewed:


RON A. COSTELO
 MENO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Mun. Civil Registrar Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CÁSUAL EMPLOYEES								
		Administrative Aide I	Ivyl C. Veloso	1/1	108,312.00	1/1	108,312.00	0.00
		Total			108,312.00		108,312.00	0.00


Prepared:


MARY DOREEN M. CABALLERO
 MCR/MSWDO-Designate

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Assessor

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
28		Mun. Gov't. Department Head I (Municipal Assessor)	Generacion O. Inot	24/2	793,428.00	24/3	806,376.00	12948
72		Administrative Aide VI (Assessment Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
29		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
30		Administrative Aide IV	Vacant	4/1	0.00	4/1	0.00	0.00
14-09-002		Local Assessment Operation Officer I	vacant	11/1	0.00	11/1	0.00	0.00
		Total			793,428.00		806,376.00	12,948.00

Prepared:

Reviewed:

Approved:


GENERACION O. INOT
 Municipal Assessor


RON A. COSTELO
 MEMRO/HRMO- designate



BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Municipal Assessor's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Rosario T. Milay	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Letecia D. Segarino	1/1	108,312.00	1/1	108,312.00	0.00
		Total			216,624.00		216,624.00	0.00

Prepared:


GENERACION O. INOT
 Municipal Assessor

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Human Resource Management

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 122)		Budget Year Proposed Rate/ Annum (LBC # 122)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
89		Supervising Administrative Officer (HRMO IV)	Vacant	22/1	615,732.00	22/1	615,732.00	0.00
67		Administrative Officer V (HRMO III)	Vacant	18/1	0.00	18/1	0.00	0.00
4		Administrative Aide IV (HRM Aide)	Vacant	4/1	0.00	4/1	0.00	0.00
16		Administrative Aide I (Utility Worker I)	Margarita A. Zafra	1/2	109,212.00	1/2	109,212.00	0.00
		Total			724,944.00		724,944.00	0.00

Prepared/Reviewed:

Approved:


RON A. COSTELO
 MENO/HRMO- designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Health Office

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
80		Mun. Gov't. Department Head I (Municipal Health Officer)	Rose Marie T. Veloso, M.D.	24/8	1,165,824.00	24/8	1,165,824.00	0.00
55		Nurse II	Teodora T. Delfin	16/7	470,436.00	16/8	475,800.00	5,364.00
	21-05-01	Nurse I	Joselito F. Arrogante	15/1	402,900.00	15/1	402,900.00	
56		Med. Technologist I	Glenn P. Beltran	11/8	311,424.00	11/8	311,424.00	0.00
57		Midwife III	Ma. Luither P. Mativo	13/8	366,564.00	13/8	366,564.00	0.00
58		Midwife II	Ma. Vernadel S. Revalde	11/1	286,524.00	11/1	286,524.00	0.00
59		Midwife II	Ma. Rita C. Laurente	11/8	311,424.00	11/8	311,424.00	0.00
60		Midwife II	Riza B. Quizol	11/1	286,524.00	11/1	286,524.00	0.00
61		Midwife II	Daylinda A. Ocubillo	11/7	307,716.00	11/8	311,424.00	3,708.00
62		Midwife II	Maria A. Salino	11/2	289,932.00	11/2	289,932.00	0.00
63		Midwife II	Vacant	11/8	0.00	11/8	311,424.00	311,424.00
64		Sanitation Inspector I	Francisco H. Monares	6/3	197,400.00	6/3	197,400.00	0.00
		Total			4,396,668.00		4,717,164.00	320,496.00

Prepared:


ROSE MARIE T. VELOSO, M.D.
 Municipal Health Officer

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:



BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive


PERSONNEL SCHEDULE


Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Office/Department : Mun. Social Welfare Development Office

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 122)		Budget Year Proposed Rate/ Annum (LBC # 122)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
65		Mun. Gov't. Department Head I (Mun. Social Welfare & Development Officer)	Vacant	24/8	874,368.00	24/8	874,368.00	0.00
46-A		Social Welfare Assistant	Vacant	8/1	0.00	8/1	164,256.00	164,256.00
7		Day Care Worker I	Vacant	6/1	0.00	6/1	0.00	0.00
8		Population Program Worker I	Vacant	5/1	0.00	5/1	0.00	0.00
2		Social Welfare Welfare Officer I	Flor M. Pastor	11/2	217,452.00	11/2	217,452.00	0.00
Total					1,091,820.00		1,256,076.00	164,256.00

Prepared:

MARY DOREEN M. CABALLERO
 MCR/MSWDO-Designate

Reviewed:

RON A. COSTELO
 MENRO/HRMO- designate

Approved:

BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE

Office/Department : Mun. Social Welfare & Development Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Marieta S. Alterado	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Total			108,312.00		216,624.00	108,312.00

Prepared:


MARY DOREEN M. CABALLERO
MCR/MSWDO-Designate

Reviewed:


RON A. COSTELO
MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Agriculture

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
79		Mun. Gov't. Department Head I (Municipal Agriculturist)	Romeo A. Segovia	24/8	874,368.00	24/8	874,368.00	0.00
48		Agricultural Technologist	vacant	10/1	0.00	10/1	190,848.00	190,848.00
49		Agricultural Technologist	Devanessa Tampus	10/2	192,444.00	10/2	192,444.00	0.00
50		Agricultural Technologist	Vacant	10/1	0.00	10/1	0.00	0.00
51		Agricultural Technologist	Samuel L. Nulla	10/1	190,848.00	10/2	192,444.00	1,596.00
52		Agricultural Technologist	vacant	10/1	0.00	10/1	0.00	0.00
53		Agricultural Technologist	vacant	10/1	0.00	10/1	0.00	0.00
90		Agriculturist II	Norberto P. Itable	15/3	309,024.00	15/3	309,024.00	0.00
91		Agriculturist II	vacant	15/1	0.00	15/1	0.00	0.00
92		Agriculturist II	Josephine Q. Manriquez	15/2	305,580.00	15/2	305,580.00	0.00
93		Agriculturist II	Emelinda A. Damayo	15/2	305,580.00	15/2	305,580.00	0.00
94		Agriculturist II	Vacant	15/1	302,172.00	15/1	302,172.00	0.00
95		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
Total					2,480,016.00		2,672,460.00	494,616.00

Prepared:

Reviewed:

Approved:


ROMEO A. SEGOVIA
 Municipal Agriculturist


RON A. COSTELO
 MENO/HRMO- Designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Engineer

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 122)		Budget Year Proposed Rate/ Annum (LBC # 122)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
45		Mun. Gov't. Department Head I (Municipal Engineer)	vacant	24/1	780,684.00	24/1	780,684.00	0.00
69		Const. & Maint. Gen. Foreman	Wilfredo R. Hilo	11/7	230,784.00	11/7	230,784.00	0.00
71		Engineering Aide	Jose C. Padofia	4/5	133,632.00	4/5	133,632.00	0.00
12		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
17		Administrative Aide II (Const. & Maint. Man)	Noel L. Morilla	2/4	117,780.00	2/5	118,680.00	900.00
18		Administrative Aide II (Const. & Maint. Man)	Reynaldo H. Lagahit	2/1	115,116.00	2/2	115,992.00	876.00
19		Administrative Aide II (Const. & Maint. Man)	Vacant	2/1	0.00	2/1	0.00	0.00
81		Administrative Aide IV (Driver II)	Romelio Daño	4/1	129,600.00	4/2	130,596.00	996.00
Total Page Carried Forward					1,507,596.00		1,510,368.00	2,772.00

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

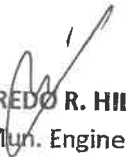
Office/Department : Municipal Engineer

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
		Total Page Brought Forward			1,507,596.00		1,510,368.00	2,772.00
82		Administrative Aide IV (Driver II)	Anecito Reubal	4/2	130,596.00	4/2	130,596.00	0.00
86		Engineer I	vacant	19/1	0.00	19/1	0.00	0.00
	20-05-2008	Engineer III	Riza S. Comendador	19/1	434,820.00	19/1	434,820.00	0.00
96		Administrative Aide V (Plumber II)	vacant	5/1	0.00	5/1	137,472.00	137,472.00
11		Administrative Aide IV (Clerk II)	Reynaldo M. Troyo	4/8	136,728.00	4/8	136,728.00	0.00
68		Administrative Aide IV (Driver II)	Eva Joseph B. Elias	4/4	132,612.00	4/5	133,632.00	1,020.00
13		Administrative Aide I (Utility Worker I)	Ciriaco D. Mercader	1/5	111,984.00	1/5	111,984.00	0.00
		Total			2,454,336.00		2,595,600.00	141,264.00

Prepared:

Reviewed:

Approved:


WILFREDO R. HILO

OIC-Mun. Engineer/CMGF


RON A. COSTELO

MENRO/HRMO- designate

119


BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE

Office/Department : Municipal Engineering Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Ambrocio P. Altar, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Rolando C. Amabao	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Analyn B. Bacay	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Cristina V. Canabe	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Maria Cecilia N. Cuervo	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Celso D. Daño, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Jaime B. Dynaque	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Estela I. Payáo	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Total			866,496.00		974,808.00	108,312.00

Prepared:

WILFREDO R. HILO

OIC-Municipal Engineer/CMGF/GSO-des.

Reviewed:

RON A. COSTELO

MENRO/HRMO- designate

Approved:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

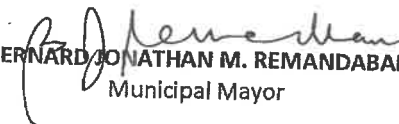
PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Office/Department : Market Inspector

Item Number		Position Title	Name of Incumbent	Budget Year		Budget Year		Increase/Decrease
Old	New			Proposed Rate/ Annum (LBC # 132)		Proposed Rate/ Annum (LBC # 132)		
(1)	(2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
77		Market Inspector II	Vacant	8/1	0.00	8/1	0.00	0.00
5		Market Inspector I	Vacant	6/1	0.00	6/1	0.00	0.00
6		Meat Inspector I	Fredlyn Joy A. Delima	6/1	145,800.00	6/2	146,928.00	1,128.00
		Total			145,800.00		146,928.00	1,128.00


Prepared:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

Reviewed:


RON A. COSTELO
 MEMRO/HRMO-Designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Mun. Disaster Risk Reduction Management Office

Item Number		Position Title	Name of Incumbent	Budget Year 2021		Budget Year 2022		Increase/Decrease
Old	New			Proposed Rate/ Annum (LBC # 132)		Proposed Rate/ Annum (LBC # 132)		
(1)	(2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
14-00-01		LDRRMO II	Vacant	15/1	0.00	15/2	0.00	0.00
14-00-01		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
14-00-01		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
14-00-01		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
	20-05-09	MGDH 1 (LDRRM OFFICER)	Jayvon D. Arcipe	24/1	780,684.00	24/1	780,684.00	0.00
Total					780,684.00		780,684.00	0.00

Prepared:


JAYVON D. ARCIPE
 MDRMO

Reviewed:


RON A. COSTELO
 MENO/HRMO-Designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Mun. Disaster Risk Reduction Management Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Felix M. Zafrá	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Total			108,312.00		216,624.00	108,312.00

Prepared:


JAYVON D. ARCIPE
MDRMO

Reviewed:


RON A. COSTELO
MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Tabango Municipal Waterworks System

page 1 of 4

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 172)		Budget Year Proposed Rate/ Annum (LBC # 172)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
00-1		Administrative Officer I (Waterworks Superintendent I)	Vacant	18/1	0.00	18/1	0.00	0.00
00-2		Administrative Officer I (Records/Personnel Officer)	Roger P. Diongzon	10/1	190,848.00	10/1	190,848.00	0.00
00-3		Administrative Officer I (Cashier)	Vacant	10/1	0.00	10/1	0.00	0.00
00-4		Administrative Assistant II (Bookkeeper/Property Custodian)	Vacant	8/1	0.00	8/1	0.00	0.00
00-5		Administrative Assistant II (Clerk IV/Customer Service Officer)	Vacant	8/1	0.00	8/1	0.00	0.00
00-6		Administrative Assistant II (Plumber Foreman)	Vacant	8/1	0.00	8/1	0.00	0.00
00-7		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
00-8		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
		Sub-Total Carried Forward			190,848.00		190,848.00	0.00

PERSONNEL SCHEDULE

Budget Year: 2023
Municipality: Tabango
Province: Leyte

Office/Department : Water Administration and Services

page 2 of 4

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
Sub-Total Brought Forward							190,848.00	
00-9		Meter Reader II (Callibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-10		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-11		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-12		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-13		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-14		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-15		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-16		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-17		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-18		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
Sub-total carried forward					0.00		0.00	0.00
					190,848.00		190,848.00	0.00

PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Office/Department : Water Administration and Services

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
Sub-total brought forward							190,848.00	
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-20		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-21		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-22		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-23		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-24		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-25		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-26		Administrative Aide III (Plumber 1)	Vacant	3/1	0.00	3/1	0.00	0.00
00-27		Administrative Aide III (Plumber 1)	Vacant	3/1	0.00	3/1	0.00	0.00
Sub-total carried forward					190,848.00		190,848.00	0.00

PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte


Office/Department : Water Administration and Services

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 122)		Budget Year Proposed Rate/ Annum (LBC # 122)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
		Sub-total brought forward			190,848.00		190,848.00	0.00
00-28		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-29		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-30		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-31		Administrative Aide III (Driver II)	Vacant	3/1	0.00	3/1	0.00	0.00
00-32		Administrative Aide II (Utility Worker I)	Vacant	1/1	0.00	1/1	0.00	0.00
		Total			190,848.00		190,848.00	0.00

Prepared:

Reviewed:

Approved:


 BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor



 RON A. COSTELO
 MENRO/HRMO- designate



 BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive


**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Tabango Municipal Waterworks System

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Elisa I. Lambid	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vilma C. Lambid	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Wilfredo P. Omega	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Connie T. Omega	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Prescila O. Torlao	1/1	108,312.00	1/1	108,312.00	0.00
		Total			541,560.00		541,560.00	0.00

Prepared: 
BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

Reviewed: 
RON A. COSTELO
 MENRO/HRMO- designate

Approved: 
BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : LOCAL CHIEF EXECUTIVE

Budget Year : 2023

Mandate:

The Office of the Municipal Mayor is tasked in the general welfare of the municipality and its inhabitants. Exercise general supervision and control over all programs, projects, services and activities of the municipal government. Determine the guidelines of municipal policies. Initiate the propose legislative measures. Appoint all officials and employees. Carry out such emergency measures as may be necessary. Allocate and assign office space to municipal and other officials and employees.

Vision:

A peaceful and progressive municipality in all its business transactions and sign on its behalf all bonds, contracts and obligations.

Mission:

To provide technical support and serivices in the formulation of rules and policies deepen the understanding of problems and conditions therein, listen and give appropriate council to local officials and inhabitants, inform the components barangay officials of general laws and ordinances which especially concern them, and otherwise conduct visits and inspections to the end.

Organizational Outcome:

Commit to the principles & democratic governance and practice appropriate arrangement for interactions between staff councilors and the community.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	<p>EXECUTIVE GOVERNANCE PROGRAM</p> <p>Administrative Staff Support Services</p> <p>*Exercise general supervision and control over all programs, projects, services and activities of the LGU</p> <p>*Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers</p> <p>*Ensure the delivery of basic services and the provision of adequate facilities</p> <p>Procurement of Office/IT Equipment, Furnitures and Fixtures, Library Books.....</p> <p>Office Equipment</p> <p>Furniture & Fixtures</p> <p>IT Equipment & Software</p> <p>Library Books</p> <p>Sports Equipment</p> <p>Technical & Scientific Equipment</p> <p>Other Property, Plant & Equipment</p> <p>Government Vehicles</p>	<p>Executive Services and Programs supervised and implemented</p> <p>Laws and Ordinances enforced & implemented</p> <p>Basic Services delivered</p> <p>Office/IT Equip't, Furniture & Fixtures Procured</p>	<p>80% of PPAs fully implemented within prescribed schedule.</p> <p>85% of the policies and ordinances fully enforced</p> <p>98% procured</p>	<p>Procurement of equipments & books</p>	6,759,960.80	8,730,000.00	270,000.00	15,759,960.80
	Total carried forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80
	Other Programs/Projects/Activities	Other programs/						
	PHILHEALTH PREMIUMS FOR JOs	Project/Activities						
	**Implementation of Infrastructures	implemented						
	**Gen. Supervision & Control of PPAs							
	**Capability Bldg. for Employees, LGUlympics & Other related activities	Capability bldg. conducted	Capability bldg. for employees conducted	All Employees				
	**Processing of Permits	Permits processed	Business Permits processed	450 permits				
	Youth & Sports Activities (Trainings, Athletic Games & Aerobics/zumba)	Youth & Sports activities	Activities conducted					
	*Conduct/participate youth seminars/trainings/activities	conducted						
	Capability building related to health, education, economic empowerment, social inclusion and equity, peace building & security, governance, active citizenship, environmental and global mobility based on the LYDP 2023-2025							
	*Operation and Maintenance of MYD Office							
	*Procurement of Furniture & Fixtures, IT & Office Equipment, and Technical & scientific Equipment							
	Total carried forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office

Budget Year : 2023

Organizational Outcome:

Page 4 of 7

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80
8000-6.2	Development/Operation & Maintenance of Eco-SWM Park							
3000-8	Conduct Training/TESDA Courses	Training conducted						
1000-12	Traffic Management Unit Services							
1000-10	Citizen's Charter Activities <i>Installation & formulation of citizen's charter charts and FDP board</i>	Citizen's Charter activities conducted						
3000-4	Sitio Visit to 13 Barangays: Consultative services and provision of assistance to brgys. Baragay assembly/free medical check up/ distribution of vitamins and medicines to indigents/free LCR registration/ supplemental feeding/information dissemination and other related activities	Sitio Visit implemented		13 barangays				
3000-5								
3000-6	Scholarship Program/assistance to indigent students	Scholarship Program implemented	Assistance provided especially to indigents	Assitance provided to indigent students				
1000-1	CULTURE & THE ARTS FUNDS/Socio-Cultural Activities Foundation Day/Town Anniversary Support fund to sports activities Special events in the LGU/LGU family day/LGUlympics Tambayayong Festival and other related activities Peace & Order/Community Welfare Program (Improvement/Maint. of Fitness Gym & Purchase of Gym Equipments)	Culture & Arts activities conducted	Socio-cultural activites conducted yearly					
		Fitness Gym improved						
1000-7	Mandated Celebration <i>Conduct/participate different mandated activities</i>							
	Tree Planting Program	Tree planting program conducted	Tree planting program conducted	monthly tree planting conducted				
	Total carried forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office

Budget Year : 2023

Organizational Outcome:

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				6,759,960.80	8,730,000.00	270,000.00	15,759,960.80
	Municipal Nutrition Action Plan/Programs							
	**Active Case Finding of SAM and MAM cases >supplies, food, load and gasoline allowance to MNAO staff and BNS. **Health System Support Organize and establish IYCF Support Group **Promotion of Milk Code Breastfeeding Month Celebration **Support and monitoring 180 days feeding program for wasted elementary school **Nutrition Education and Counseling to parents of undernourished elementary **Distribution of IEC Materials **Nutrition Month Celebration **"Idol Ko si Nanay" ACTIVITY **Mother and Father IYCF classes **Setting up of Tarpaulins on Nutritional Guidelines for Filipino **Advocacy/promotion on the use of <ul style="list-style-type: none"> • Iodized salt • products with sangkap pinoy seal • Fortified foods **Monitoring of retail outlets: <ul style="list-style-type: none"> • Selling iodized salt • Bakery Owners using Vit. A fortified flour • Stores selling Vit. A fortified cooking oil **Healthy Food Environment <ul style="list-style-type: none"> • Information dissemination promoting Pinggang Pinoy <ul style="list-style-type: none"> -for preschool children -for general public • Schedule taboo day. 							

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office

Budget Year : 2023

Organizational Outcome:

Page 6 of 7

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				-	-	-	-
	**Family Development Session for Child and Family nutrition **Conduct OPT+ <ul style="list-style-type: none"> • All 0-59 months children • Monthly for 0-23 months old • Quarterly for 24-59 months old **Posting of Nutrition Situation Report **Purchase of weighing scale/equipment for nutrition corner **Conduct of Monthly BNS meetings/ Quarterly MNC meeting. **Conduct of Municipal Nutrition Program Management Training **Formulation / Updating Municipal Nutritional Spot Map **Updating Municipal Nutrition Action Plan **Quarterly Nutrition Monitoring visit to all Barangays **Honorarium for Health and Nutrition Workers: <ul style="list-style-type: none"> a. BNS b. BHW c. Incentives for retiring BHWs,BNS **Training and Development for BNS and BHWs **Establish municipal nutrition corner. <ul style="list-style-type: none"> Purchase of office supplies, furnitures and fixtures. **Feeding sessions during barangay/sitio visits Government Functions (inclusive of media and other related activities) Mandatory Activities/Mandated celebration Special meetings/M&E/SGLG Evaluation/Media affairs Priority activities for the welfare of the community not included indifferent departments' PPAs Posting and radio airing of LGU's different implemented and on-going PPAs Tourism and other related activities Purchase of sound system equipments Municipal Counterpart for KALAHI-CIDSS-NCDDP TABOO sa Tabango (Agri Trade Fair Expenses) ONE-STOP-SHOP SERVICES KASALAN NG BAYAN/MASS WEDDING ACTIVITY SPES/TUPAD Programs and Activities CSDs/POs Participation/M&E Expenses							
	Total carried forward				6,759,954.80	8,729,993.00	269,992.00	15,759,951.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Mayor's Office

Budget Year : 2023

Organizational Outcome:

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				6,759,954.80	8,729,993.00	269,992.00	15,759,951.80
3000-14	COMMUNITY E-CENTER PROGRAM							
3000-2	PUBLIC LIBRARY SERVICES							
1000-27	BAC SECRETARIAT SERVICES							
3000-11	4Ps, SLP, DTI, LEIPO, BFP SERVICES							
1000-26	JUSTICE, PNP, DTTB, PHILPOST, BFP, BIR & OTHER							
1000-3	DILG Operation Services/Barangay Affairs							
1000-2	COMMISSION ON AUDIT SERVICES							
1000-9	**Peace and Order Services							
	**Confidential Fund							
	<i>Republic Act No. 9262 related activities</i>							
	<i>Anti-illegal Drug operations and other related activities</i>							
	<i>AFP and PNP anti-surgency activities</i>							
	<i>Implementation of Traffic Ordinance and other related activities</i>							
	<i>Crisis Management and fire safety related activities</i>							
	<i>Peace & Order and Crime Prevention related activities</i>							
	<i>Implementation of all Municipal Ordinances related to Peace and Order PPAs</i>							
	<i>Illegal gambling, counter-insurgency/counter-terrorism, illegal logging,</i>							
	TOTAL				6,759,954.80	8,729,993.00	269,992.00	15,759,951.80

Prepared:

Reviewed:

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive


CATHERINE R. ABADINES
 Local Budget Officer/HRMO-designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Sangguniang Bayan
Budget Year : 2023

Mandate:

The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the Code and exercise its corporate powers as provided under Rule IX of the Implementing Rules and Regulations of R.A 7160, otherwise known as the Local Government Code of 1991.

Vision:

A Pro-active and dynamic Sangguniang Bayan under a democratic, transparent, progressive and peaceful Municipal Government in an environmentally sustainable and productive community.

Mission:

The Sangguniang Bayan of Tabango shall strive to ensure an effective, transparent and accountable local governance through the use of its legislative prerogatives without having to compromise its independence and legal principle for the municipality's developmental and environmental sustainability and for the general welfare of its constituents.

Organizational Outcome:

Effective and efficient legislative body.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : LOCAL SANGGUNIAN

Budget Year : 2023


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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-16 <i>1000-000-3-1-062-006-000-000</i>	LEGISLATIVE PROGRAM Administrative and Support Services *Enact ordinances Delivery of Basic Services	LEGISLATIVE SERVICES	Services Provided	Legislative Services	14,071,472.48	2,586,000.00	214,000.00	16,871,472.48
	Conduct regular sessions	Different Activities conducted 1 session per week	Minutes on file	48 regular sessions				
	Adoption of municipal resolutions	Approved resolutions	Resolutions on file	100 resolutions				
	Review of ordinances of lower level LGU's	Resolutions Adopted	Barangay ordinances on file	Barangay 20 ordinances Per APP-CSE				
	Procurement of Office/IT Equipment, Furnitures & Fixtures & Motor vehicle Office Equipment Furniture & Fixtures IT Equipment & Software Motor Vehicle	Equip't/F&F procured	Equipment and F & F procured					
	TOTAL				14,071,472.48	2,586,000.00	214,000.00	16,871,472.48


Prepared:

Reviewed:

Approved:


ROSLIE E. OMEGA, M.D.
Municipal Vice Mayor


CATHERINE R. ABADINES
Municipal Budget Officer


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY2022

Office/Department : SB Secretary's Office
 Budget Year : 2022


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 Fiscal Year 2022			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-17	LEGISLATIVE PROGRAM Delivery of Basic Services	LEGISLATIVE SERVICES			1,301,561.92	339,000.00	61,000.00	1,701,561.92
	Record the proceedings of the regular/special sessions	Approved minutes	Approved minutes on file	48 Journal of proceedings				
	Procurement of Office/IT Equipment, Furnitures & Fixtures & Motor vehicle	Equip't/F&F procured	Equipment and F & F procured	Per APP-CSE				
	Office Equipment Furniture & Fixtures IT Equipment & Software							
	Total				1,301,561.92	339,000.00	61,000.00	1,701,561.92


Prepared:

Reviewed:

Approved:


 ROSLIE E. OMEGA, M.D.
 Municipal Vice Mayor


 CATHERINE R. ABADINES
 Municipal Budget Officer


 BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Planning & Development Coordinator's Office
Budget Year : 2023

Mandate:

The Municipal Planning and Development Office is mandated to formulate long, medium and short term plans and programs for implementation based on the priority needs that will promote to become a self-reliant local unit through the maximum utilization of available resources that would generate income and deliver effectively and efficiently the basic services to the people of the community.

Vision:

Formulate plans and programs that will serve as catalyst for socio-economic and environmental development of the municipality.

Mission:

To formulate and implement plans and programs in coordination with the concern offices and extend technical support and services for its implementation to ascertain that the requirements for its implementation is fully carried out according to plans and specifications.

Organizational Outcome:

Plans and programs are formulated for socio-economic and environmental development of the Municipality.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Planning & Development Coordinator's Office

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-000-800-1000-000	LOCAL PLANNING AND DEVELOPMENT COORDINATOR	PLANNING, MONITORING AND EVALUATION SERVICES	Services Rendered	Development Services	2,311,631.28	1,368,500.00	31,500.00	3,711,631.28
	Delivery of Basic Services	Achieved Effective and Efficient Plans & Programs						
	Conduct Community Based Monitoring System (CBMS/BMIS)	Established CBMS profile basis for future development direction	CBMS seminar & survey conducted		2			
	Formulation of the Comprehensive Land and Water Use Plan	Determined the implementation in accordance to plan & specs (Compliance to Nat'l)	Formulated development plan		2			
	Monitors & evaluates implementation of LGU programs/projects/activities		Accomplishment report		85% monitored/evaluated monthly			
	Issuance of Locational Clearance, Zoning Certificate	Building Code and CLUP	Clearance certificate issued		100% issued			
	Solid Waste Management Operation	SWM Plan full						
Procurement of office equipment and furniture & fixture	Equipment & F&F procured	Procured equipment and fixtures		3 units				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	TOTAL				2,311,631.28	1,368,500.00	31,500.00	3,711,631.28

Prepared:

Reviewed:

Approved:

Engr. **VER PHILIP C. PELAYO**
OIC-MPDO/PEO III

CATHERINE R. ABADINES
Municipal Budget Officer

BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Budget Office
Budget Year : 2023

Mandate:

The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of the Government needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical and staff sources to the Local Chief Executive and other Local Officials or budgetary and other related matters.

Vision:

Quality Budgetary Services effectively and timely delivered.

Mission:

To provide technical support and services in the processing of budgetary requirements of the Local Government Unit to defray financial obligations of offices, employees, suppliers, Non-Government Organizations and Government agencies through effective programming of income and expenditures.

Organizational Outcome:

Municipal budgetary services are effectively and timely delivered.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Budget Office
 Budget Year : 2023

Page 2 of 3

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Budget Office							
	Budgeting Services							
	Delivery of Basic Services		Services rendered	Budgeting				
	Budget Preparation Services	Services properly rendered/delivered			1,751,470.24	348,450.04	40,000.00	2,139,920.28
	Assist the Local Chief Executive in the preparation of the Annual and Supplemental Budget		Executive Budget and Supplemental	One (1) EB & Two (2)				
	Budget Execution Services							
	Prepare Budget Matrix, Allotment	Budget Matrix & SAO prepared	Budget Matrix released, ARO & SAO prepared	All department/office				
	Release Order and Prepare monthly SAO							
	Budget Accountability Services							
	Record and Certify Obligation Request and Maintains the Registry of Allotment and Obligations	ObRs certified & recorded	ObRs recorded & controlled	2010 ObRs				
			RAO for PS, MOOE & CO	3 Registries				
	Budget Review Services							
	Assist in the review of Annual and Supplemental Budget of 13 Barangays	Annual Budgets and Supplemental Budgets reviewed	Annual & Supplemental Budgets	13 Annual & Supplemental Budgets				
	Total carried forward				1,751,470.24	348,450.04	40,000.00	2,139,920.28

000-000-1-0-000-0001


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Budget Office

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					1,751,470.24	348,450.04	40,000.00	2,139,920.28
	Procurement of Office & IT Equipment, and Furniture & Fixture		Procured equipment furniture & fixtures & IT Equipment	2 steel cabinets purchased				
	<i>Office Equipment</i>	Office equipment, furniture & fixtures & IT Equipment procured						
	<i>Furniture & Fixtures</i>							
	<i>IT Equipment & Software</i>							
	Total				1,751,470.24	348,450.04	40,000.00	2,139,920.28

Prepared/Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : **LOCAL TREASURER**
Budget Year : 2023

Mandate:

The office of the Municipal Treasurer will collect real property taxes, transfer taxes, market and slaughter fees, business taxes, community taxes and other local revenues efficiently, maintain and update tax information system of the LGU, disburse public funds to pay all the municipality's obligations, properly manage and handle the financial funds of the LGU with proper care and according to prescribed rules and regulations, ensure a consistent policy of tax assessment and collections, initiation of an effective tax campaign throughout the year, maintain books of accounts of the cash transactions, correlative function with other departments in the delivery of basic services and exercise other powers and performs other duties and functions as may be prescribed by law or ordinances.

Vision:

An efficient and progressive organization for fiscal administration particularly in the collection custody and disbursement of funds with responsible, honest, competent and approachable staff to support the local government achieve its financial goals and objectives.

Mission:

- *To enhance awareness of tax payers regarding local revenues by giving accurate information to the public through intensified tax education and information campaign in 13 barangays.
- *To make proper and effective implementation of tax ordinances in the collection of all kinds of local taxes.
- *To build a workplace to be in the frontline in the implementing measures and guidelines for the maintenance of adequate funds relative to and in support to the local chief executive for the delivery of basic services to the public.
- *To serve the clientele efficiently with honesty, dignity and integrity.

Organizational Outcome:

Treasury services delivered efficiently with honesty, dignity and integrity for the LGU of Tabango to achieve its financial goal and objectives.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : **LOCAL TREASURER**


Budget Year : 2023


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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-19	Treasurer's Office							
	Treasury Services			Fiscal Mgt. &				
	Delivery of Basic Services	Basic Services						
	Revenue Generation Program	Delivered			3,988,603.52	1,110,000.00	90,000.00	5,188,603.52
	Monitoring & Supervision on Proper Enforcement of Tax Laws Ordinances, Revenue Collection	Tax Laws Ordinances enforced and supervised	Collections Monitored and Supervised	95% accomplished				
	Follow-up/Personal Visit to delinquent taxpayers & business establishments		Delinquent Tax Payment visited	80%				
	Certifies availability of cash	certified cash availability	Vouchers certified	2000 vouchers				
	Submits quarterly statement of income & expenditures to BLGF	Quarterly Statement of Income & Expenditures submitted	Reports submitted	4 reports				
	Procurement of Office & IT Equipment , Furniture and Fixtures, & motor vehicle		Procured equipment	Procurement of equipment				
	Office Equipment	Office Equip't, IT Equip't, F&F and motor vehicle procured						
	Furniture & Fixtures							
	IT Equipment & Software							
	Motor Vehicle							
	Total				3,988,603.52	1,110,000.00	90,000.00	5,188,603.52


Prepared:

Reviewed:

Approved:


MISAEL V. MANRIQUEZ
 Municipal Treasurer


CATHERINE R. ABADINES
 MBO/HRMO-designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Accountant's Office
Budget Year : 2023

Mandate:

1. Install and maintain an internal audit system in the local government unit concerned;
2. Prepare and submit financial statements to the mayor, as the case may be, and to the sanggunian concerned;
3. Appraise the sanggunian and other local government officials on the financial condition and operations of the Local government unit concerned;
4. Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged;
5. Review supporting documents before preparation of vouchers to determine completeness of requirements;
6. Prepare statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit;
7. Prepare statements of journal vouchers and liquidation of the same and other adjustments related thereto;
8. Post individual disbursements to the subsidiary ledger and index cards.
9. Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;
10. Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;
11. Account for all issued requests for obligations and maintain and keep all records and reports related thereto;
12. Prepare journals and analysis of obligations and maintain and keep all records and reports related thereto;
13. Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.

As provided under Section 334c of Republic Act 7160, the financial records of the barangays shall be kept in the Office of the Municipal Accountant in a simplified manner as prescribed by the COA.

The Municipal Accountant's office shall prepare the financial statements of Barangays. Copies are furnished to the Sanguniang Barangay and the audit team leader.

Vision:

Accounting is the department mandated by law to provide timely and authentic financial information to our local legislators and other stakeholder to guide them in their decision-making process for the benefit of the general public.

Mission:

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

Organizational Outcome:

Authentic financial information provided to LGU legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Accountant's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Accounting Office	General Public Services						
	Accounting and Internal Audit Services	Accurate accounting records	Services	Accounting	3,561,668.80	385,000.00	65,000.00	4,011,668.80
	Delivery of Basic Services	Prepared journals on file	Updated journals	24 journals				
	Prepare journal entries of LGU and barangay transactions	ledgers accurately prepared	Updated ledgers	1 ledger & 10 subsidiary monthly				
	Post journal entries to General Ledgers and subsidiary ledger	COA reports submitted on time	Submitted reports	2000 certifications monthly				
	Submit monthly reports to COA	Funds certified	Funds certified	2000 certifications monthly				
	Certifies availability of funds	Remittances prepared and reported on time	Reports submitted	annually				
	Prepare remittances report to gov't. agencies	Accurately closed and prepared annual financial statement for LGU and Barangays	Annual Financial reports completed	As the need arises				
	Closing & preparation of annual financial statement of LGU and Barangays	Barangay transactions accurately monitored	100% completion	Procurement of equipment				
	Monitor Barangay Transactions	Equipments & F&F procured	Procured equipment					
	Procurement of Office & IT Equipment and Furniture and Fixtures							
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	TOTAL				3,561,668.80	385,000.00	65,000.00	4,011,668.80


1000-1000-5-1-000-110-000-110-000-110-000

Prepared:

Reviewed:

Approved:


LORNA G. ADBULA, CPA
 Municipal Accountant


CATHERINE R. ABADINES
 Municipal Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Local Civil Registrar
Budget Year : 2023

Mandate:

The Municipal Civil Registry Office is responsible for the civil registration program in the Local Government Unit, pursuant to the Civil Registry Law, the Civil Code and other pertinent laws, rules and regulations issued to implement them and develop plans and strategies to implement the same.

Vision:

Quality Civil Registration Services timely delivered and registrable documents and judicial decrees secured and preserved.

Mission:

To provide accessible and responsible civil registration services to all.

Organizational Outcome:

Civil Registration services timely delivered.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Local Civil Registrar


Budget Year : 2023

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 Fiscal Year 2023				
					PS (6)	MOOE (7)	CO (8)	Total (9)	
1000-000-3-1-012-016-000-000	LCR Office	Basic							
	Civil Registry Services	Services	Services	Registry					
	Delivery of Basic Services	properly delivered							
	Conduct mobile registration to 13 barangays of the municipality	Mobile Registration to 13 Brgys. Conducted	Registered documents	Symposium conducted	100 per barangay	1,691,282.32	514,000.00	130,000.00	2,335,282.32
	Conduct symposia, information campaign on civil registration & awareness	Activities conducted			50 students per school				
	Systematic Records Management (Civil Registration Information System CRISB, CRVS)	Office Equip't, IT Equip'ts and Furniture & Fixtures procured	Filed documents		75% of all registry files encoded to database system				
	Procurement of Furniture & Fixtures, Office & Office and IT Equipments Office Equipment Furniture & Fixtures IT Equipment & Software		Procured Furnitures & Fixtures		tables, chairs, cabinets, e-hardware				
Total					1,691,282.32	514,000.00	130,000.00	2,335,282.32	

Prepared:


MARY DOREEN M. CABALLERO
 M C R/MSWDO-designate

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD						
13		Administrative Aide I (Utility Worker I)	Ciriaco D. Mercader	1/5	36,516,993.00 111,984.00	1/5	37,366,296.00 111,984.00	849,303.00 0.00
		PLANTILLA CASUAL EMPLOYEES						0.00
		Administrative Aide I	ROLANDO C. AMABAO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	JAIME B. DYNAQUE	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ANALYN B. BACAY	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	ESTELA I. PAYAO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	AMBROCIO P. ALTAR, JR.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	CRISTINA V. CANABE	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	MARIA CECILIA N. CUERVO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	CELSO D. DAÑO, JR.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant			1/1	108,312.00	108,312.00
		Office/Department : MARKET						
77		Market Inspector II	Vacant	8/1	0.00	8/1	0.00	0.00
5		Market Inspector I	Vacant	6/1	0.00	6/1	0.00	0.00
6		Meat Inspector I	Fredlyn Joy Delima	6/1	145,800.00	6/2	146,928.00	1,128.00
		Office/Department : M D R R M						
14-00-01		LDRRMO II	Vacant	15/1	0.00	15/1	0.00	0.00
14-00-01		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
14-00-01		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
	20-05-09	MGDH 1 (LDRRM OFFICER)	Jayvon D. Arcipe	24/1	780,684.00	24/1	780,684.00	0.00
		TOTAL BROUGHT FORWARD			38,421,957.00		39,380,700.00	958,743.00

PLANTILLA OF LGU PERSONNEL
 Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD							
14-00-01		LDRRM Assistant		8/1	38,421,957.00	8/1	39,380,700.00	958,743.00
	PLANTILLA CASUAL EMPLOYEES				0.00		0.00	0.00
		Administrative Aide I	FELIX M. ZAFRA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant			1/1	108,312.00	108,312.00
	Office/Department : T M W S							
00-1		Administrative Officer I (Waterworks Superintendent I)	Vacant	18/1	0.00	18/1		0.00
00-2		Administrative Officer I (Records/Personnel Officer)	Roger P. Diongzon	10/1	190,848.00	10/1	190,848.00	0.00
00-3		Administrative Officer I (Cashier)	Vacant	10/1	0.00	10/1	0.00	0.00
00-4		Administrative Assistant II (Bookkeeper/Property Custodian)	Vacant	8/1	0.00	8/1	0.00	0.00
00-5		Administrative Assistant II (Clerk IV/Customer Service Officer)	Vacant	8/1	0.00	8/1	0.00	0.00
00-6		Administrative Assistant II (Plumber Foreman)	Vacant	8/1	0.00	8/1	0.00	0.00
00-7		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
					38,721,117.00		39,788,172.00	1,067,055.00

Local Budget Prep. Form No. 3

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
TOTAL CARRIED FORWARD								
00-8		Meter Reader II (Calibrator)	Vacant	6/1	38,721,117.00 0.00	6/1	39,788,172.00 0.00	1,067,055.00 0.00
00-9		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-10		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-11		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-12		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-13		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-14		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-15		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-16		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-17		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-18		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
TOTAL BROUGHT FORWARD					38,721,117.00		39,788,172.00	1,067,055.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
		TOTAL CARRIED FORWARD			38,721,117.00		39,788,172.00	1,067,055.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-20		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-21		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-22		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-23		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-24		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-25		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-26		Administrative Aide III (Plumber 1)	Vacant	3/1	0.00	3/1	0.00	0.00
00-27		Administrative Aide III (Plumber 1)	Vacant	3/1	0.00	3/1	0.00	0.00
00-28		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-29		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-30		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
		TOTAL BROUGHT FORWARD			38,721,117.00		39,788,172.00	1,067,055.00

PLANTILLA OF LGU PERSONNEL
Budget Year: 2023
Municipality: Tabango
Province: Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2			3	4	5	6	
TOTAL CARRIED FORWARD					38,721,117.00		39,788,172.00	1,067,055.00
00-31		Administrative Aide III (Driver II)	Vacant	3/1	0.00	3/1	0.00	0.00
00-32		Administrative Aide II (Utility Worker I)	Vacant	1/1	0.00	1/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								0.00
		Administrative Aide I	ELISA I. LAMBID	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	VILMA C. LAMBID	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	WILFREDO P. WILFREDO	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	CONNIE T. OMEGA	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	PRESCILA O. TORLAO	1/1	108,312.00	1/1	108,312.00	0.00
GRAND TOTAL					39,262,677.00		40,329,732.00	1,067,055.00

Note: 2nd tranche (LBC no. 132 for CY2022 and CY2023)

Prepared/Reviewed:

Approved:


 CATHERINE R. ABADINES
 MBO/HRMO- designate


 BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Mayor

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132.)		Budget Year Proposed Rate/ Annum (LBC # 132.)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
1		Municipal Mayor	Bernard Jonathan M. Remandaban	27/3	1,173,804.00	27/3	1,173,804.00	0.00
88		Municipal Administrator I	Vacant	24/1	0.00	24/1	0.00	0.00
66		Legal Officer V	Vacant	24/1	0.00	24/1		0.00
2		Sr. Administrative Assistant III (Private Secretary II)	Marife T. Segarino	15/3	309,024.00	15/4	312,516.00	3,492.00
3		Administrative Aide V (Community Affairs Asst. I)	Vacant	5/1	0.00	5/1	0.00	0.00
9		Administrative Aide III (Utility Worker II)	Cerilo R. Israel	3/1	122,148.00	3/1	122,148.00	0.00
10		Administrative Aide IV (Storekeeper I)	Jelly R. Perez	4/1	129,600.00	4/1	129,600.00	0.00
Sub-Total Carried Forward					1,734,576.00		1,738,068.00	3,492.00

PERSONNEL SCHEDULE

Budget Year: 2023


Municipality: Tabango

Province: Leyte


Office/Department : Municipal Mayor

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
		Sub-Total Brought Forward			1,734,576.00		1,738,068.00	3,492.00
14		Administrative Aide I (Utility Worker I)	Dingus Odnil D. Rojas	1/2	109,212.00	1/2	109,212.00	0.00
15		Administrative Aide I (Utility Worker I)	Sonorah K. Cabradilla	1/1	108,312.00	1/1	108,312.00	0.00
16		Administrative Aide I (Utility Worker I)	Teofila P. Codera	1/1	108,312.00	1/1	108,312.00	0.00
	20-05-06	Internal Auditor IV	Vacant	22/1	0.00	1/22	0.00	0.00
	20-05-07	Internal Auditing Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
		Total			2,060,412.00		2,063,904.00	3,492.00

Prepared:


BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE

Office/Department : Municipal Mayor's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Krizelle Ann A. Abilar	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Merlando M. Catarig	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Sergio I. Cuizon, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Genevieve Joy M. Dalut	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Roberto C. Dondoyano	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Maricel B. Fiel	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Nelsa H. Mancio	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Sergio C. Masong	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Arnel S. Morilla	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Medarda B. National	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Antonio L. Noynay	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Fernando y. Omega	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Juanito L. Peñaranda, Jr.	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Maria Jorena C. Tabernero	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Pablo D. Troyo	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Total			1,624,680.00		1,949,616.00	324,936.00

Prepared:

Reviewed:

Approved:


BERNARD JONATHAN M. REMANDABAN
Municipal Mayor


RON A. COSTELO
MENRO/HRMO- designate


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte


Office/Department : INTERNAL AUDIT SYSTEM

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
20-05-06				INTERNAL AUDITOR IV	Vacant	22/1	0.00	
20-05-07		INTERNAL AUDITING ASSISTANT	Vacant	8/1	0.00	8/1	0.00	0.00
		Total			0.00		0.00	0.00


Prepared

Reviewed:

Approved:


 BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor


 RON A. COSTELO
 MENRO/HRMO-designate


 BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Environment and Natural Resources Office

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
	20-05-01	Mun. Gov't. Department Head I (MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER)	Ron A. Costelo	24/1	780,684.00	24/1	780,684.00	0.00
	20-05-02	Administrative Assistant I (Tourism Operations Assistant)	vacant	11/1	0.00	11/1	0.00	0.00
	20-05-03	Admin. Aide IV (Forest Ranger)	vacant	4/1	0.00	4/1	0.00	0.00
		Total Page Carried Forward			780,684.00		780,684.00	0.00

Prepared/Reviewed:


RON A. COSTELO
 MENO/HRMO-Designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : GENERAL SERVICE OFFICE

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
	20-05-04	Mun. Gov't. Department Head I (GENERAL SERVICE OFFICER)	vacant	24/1	780,684.00	24/1	780,684.00	0.00
	20-05-05	Administrative Officer I (Supply Officer)	vacant	10/1	0.00	10/1	0.00	0.00
		Total Page Carried Forward			780,684.00		780,684.00	0.00

Prepared:


WILFREDO R. HILO
 OIC-Municipal Engineer/CMGF/GSO-des.

Reviewed:


RON A. COSTELO
 MENO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Sangguniang Bayan

page 1 of 2

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
20		Municipal Vice Mayor	Roslie E. Omega, M.D.	25/2	904,500.00	25/2	904,500.00	0.00
20-A		Sangguniang Bayan Member	Jose Welson G. Vosotros	24/1	780,684.00	24/1	780,684.00	0.00
20-B		Sangguniang Bayan Member	Richard V. Merontos	24/2	793,428.00	24/2	793,428.00	0.00
20-C		Sangguniang Bayan Member	Luis Gariel U. Veloso	24/1	780,684.00	24/1	780,684.00	0.00
20-D		Sangguniang Bayan Member	Joel Erme E. Robles	24/3	806,376.00	24/3	806,376.00	0.00
20-E		Sangguniang Bayan Member	Kirsty V. Jabonete	24/3	806,376.00	24/3	806,376.00	0.00
20-F		Sangguniang Bayan Member	Herbert V. Manriquez	24/2	793,428.00	24/2	793,428.00	0.00
20-G		Sangguniang Bayan Member	Willy D. Baring	24/3	806,376.00	24/3	806,376.00	0.00
20-H		Sangguniang Bayan Member	Riche O. Ocubillo	24/1	780,684.00	24/1	780,684.00	0.00
		Total page carried forward			7,252,536.00		7,252,536.00	0.00

PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte


Office/Department : Sangguniang Bayan


Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
		Total page brought forward			7,252,536.00		7,252,536.00	0.00
20-I		Sangguniang Bayan Member I	Rubilita A. Dela Cruz	24/1	780,684.00	24/1	780,684.00	0.00
20-J		Sangguniang Bayan Member I (SK Federation President)	Fortune Frauline T. Misa	24/1	780,684.00	24/1	780,684.00	0.00
21		Secretary to the Sanggunian I	Valentino S. Codera	24/7	860,328.00	24/7	860,328.00	0.00
22		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
83		Administrative Aide IV (Driver II)	Michael M. Damayo	4/5	133,632.00	4/5	133,632.00	0.00
		Total			9,807,864.00		9,807,864.00	0.00

Prepared:

Reviewed:

Approved:


ROSLIE E. OMEGA, M.D.
 Municipal Vice Mayor


RON A. COSTELO
 MENRO/HRMO- designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Sangguniang Bayan Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Mylene D. Alcantara	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Karla Marie S. Arabis	1/1	108,312.00	1/1	108,312.00	0.00
		Total			216,624.00		216,624.00	0.00

Prepared:


ROSLIE E. OMEGA, M.D.
 Municipal Vice Mayor

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023


Municipality: Tabango

Province: Leyte

Office/Department : Mun. Planning & Dev. Coordinator

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
24		Mun. Gov't. Department Head I (Mun. Planning & Development Coordinator)	Vacant	24/1	780,684.00	24/1	780,684.00	0.00
70		Project Evaluation Officer III	Engr. Ver Phillip C. Pelayo	18/2	397,656.00	18/2	397,656.00	0.00
25		Draftsman I	Vacant	6/1	0.00	6/1	0.00	0.00
27		Statistical Aide	Vacant	4/1	0.00	4/1	0.00	0.00
85		Project Evaluation Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
Total					1,178,340.00		1,178,340.00	0.00

Prepared:


Engr. VER PHILIP C. PELAYO
 OIC-MPDO/PEO-III

Reviewed:


RON A. COSTELO
 MENO/HRMO- designate

Approved:



BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Mun. Planning & Development Coordinator Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Janet F. Comedador	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Dominador I. Sanchez	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Romeo L. Lucernas	1/1	108,312.00	1/1	108,312.00	0.00
		Total			324,936.00		324,936.00	0.00

Prepared:


Engr. VER PHILLIP C. PELAYO
OIC-MPDO/PEO III

Reviewed:


RON A. COSTELO
MEMRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango


Province: Leyte

Office/Department : Municipal Budget Officer

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
23-A		Mun. Gov't. Department Head I (Municipal Budget Officer I)	Catherine R. Abadines	24/3	806,376.00	24/4	819,528.00	13,152.00
23		Administrative Aide IV (Budgeting Aide)	Vacant	4/1	0.00	4/1	0.00	0
84		Administrative Assistant II (Budgeting Assistant)	Ida C. Veloso	8/3	167,244.00	8/4	168,756.00	1,512.00
Total					973,620.00		988,284.00	14,664.00

Reviewed:

Approved:


CATHERINE R. ABADINES
 Municipal Budget Officer


RON A. COSTELO
 MENRO/HRMO-Designate


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Municipal Budget Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Alpha Mae P. Bacay	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
		Total			108,312.00		216,624.00	108,312.00

Prepared:


CATHERINE R. ABADINES
Municipal Budget Officer

Reviewed:


RON A. COSTELO
MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Municipal Treasurer

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
31		Mun. Gov't. Department Head I (Municipal Treasurer)	Misael V. Manriquez	24/4	819,528.00	24/5	832,908.00	13,380.00
32		Assistant Municipal Treasurer	Vacant	22/1	0.00	22/1	0.00	
74		Rev. Coll.Clerk II	Yvonne M. Daño	7/3	156,996.00	7/4	158,208.00	1,212.00
74-A		Rev. Coll.Clerk II	vacant	7/4	0.00	7/4	0.00	0.00
74-B		Rev. Coll.Clerk II	Rosalina O. Jorda	7/8	163,116.00	7/8	163,116.00	0.00
74-C		Rev. Coll.Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
35		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
36		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
37		Rev. Coll.Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
38		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
		Total Page Carried Forward			1,139,640.00		1,154,232.00	14,592.00


PERSONNEL SCHEDULE

Budget Year: 2023
 Municipality: Tabango
 Province: Leyte

Office/Department : Municipal Treasurer

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)							
Total Page Brought Forward					1,139,640.00		1,154,232.00	14,592.00
39		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
40		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
41		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
87		Local Revenue Collection Officer II	Francisco O. Zafra, Jr.	15/2	305,580.00	15/2	305,580.00	0.00
15-05-03		Local Revenue Collection Officer 1	Vacant	11/1	0.00	11/1	214,896.00	214,896.00
15-05-01		Administrative Aide 1	Vacant	1/1	0.00	1/1	108,312.00	108,312.00
15-05-02		Administrative Aide 1	Jeshreil Andrew L. Cuervo	1/1	108,312.00	1/1	108,312.00	0.00
Total					1,553,532.00		1,891,332.00	337,800.00

Prepared:


MISAE V. MANRIQUEZ
 Municipal Treasurer

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate 104

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU: TABANGO, LEYTE**

Office/Department : Municipal Treasurer's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Proposed Rate/Annum (LBC # 132)		Current Year Authorized Proposed Rate/Annum (LBC # 132)		Increase/Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Errol Van Nestor V. Bermoy	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Chelith D. Cabucos	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Carolina M. Garcia	1/1	108,312.00	1/1	108,312.00	0.00
		Administrative Aide I	Estarmeo V. Rico	1/1	108,312.00	1/1	108,312.00	0.00
		Total			433,248.00		433,248.00	0.00

Prepared:


MISAE V. MANRIQUEZ
Municipal Treasurer

Reviewed:


RON A. COSTELO
MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

PERSONNEL SCHEDULE

Budget Year: 2023

Municipality: Tabango

Province: Leyte

Office/Department : Accounting

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/ Annum (LBC # 132)		Budget Year Proposed Rate/ Annum (LBC # 132)		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
43		Mun. Gov't. Department Head I (Municipal Accountant)	Lorna G. Atibula, CPA	24/2	793,428.00	24/3	806,376.00	12,948.00
78		Supervising Administrative Officer (MAA IV)	Ma. Belinda C. Delda	22/1	615,732.00	22/1	615,732.00	0.00
33		Administrative Assistant II (Bookkeeper I)	vacant	8/1	0.00	8/1	0.00	0.00
34		Administrative Aide VI (Accounting Clerk II)	vacant	6/1	0.00	6/1	0.00	0.00
42		Administrative Aide IV (Accounting Clerk I)	Emelia M. Valenzona	4/1	129,600.00	4/1	129,600.00	0.00
75		Administrative Assistant III (Senior Bookkeeper)	vacant	9/1	0.00	9/1	176,340.00	176,340.00
76		Administrative Assistant II (Accounting Clerk III)	Edita M. Zafra	8/4	168,756.00	8/4	168,756.00	0.00
		Total			1,707,516.00		1,896,804.00	189,288.00

Prepared:


LORNA G. ATIBULA
 Municipal Accountant

Reviewed:


RON A. COSTELO
 MENRO/HRMO- designate

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Assessor's Office
Budget Year : 2023

Mandate:

Municipal Assessor's office is tasked in the discovery, classification, appraisal, assessment and validation of real properties which shall be used as the basis for taxation.

Vision:

To give best service to the public by ensuring a proper, effective and efficient administration of real properties, to maximize the yield from real property tax which has the greatest potential towards achieving local fiscal self-sufficiency and to establish a complete inventory and identify ownership of every piece of real property within the Municipality.

Mission:

Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.

Organizational Outcome:

Effective and Efficient appraisal and assessment system.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Assessor's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-000-3-1-006-012-000-000	Assessor's Office Assessment of Real Properties	Basic Services delivered	Services Rendered	Real Properties	1,599,153.76	310,581.28	72,500.00	1,982,235.04
	Delivery of Basic Services							
	Appraisal & Valuation of Real Properties in the LGU	Real Properties Appraised	Real Properties assessed	825				
	Tax Mapping & Land use identification	Tax Map and Land use identified	Real Properties Identified	7,065 lots				
	Systematic Records Management		Filed Tax Declaration	Filed Tax Declaration				
	Purchase of IT Equipment and Office Equipment and Furniture & Fixtures Office Equipment Furniture & Fixtures IT Equipment & Software	Equipments and F&F procured	Procured equipment	Purchase of IT & Office Equipment				
	TOTAL				1,599,153.76	310,581.28	72,500.00	1,982,235.04

Prepared:



GENERACION O. INOT
Municipal Assessor

Reviewed:



CATHERINE R. ABADINES
Municipal Budget Officer

Approved:



BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Human Resource Management
Budget Year : 2023

Mandate:

The Human Resource Management Office is responsible for the implementation of a comprehensive and balanced system designed to promote morale, integrity, efficiency, responsiveness, progressiveness and shall conduct human resource development interventions focusing on ensuring effective, efficient and ethical delivery of frontline services while upholding the merit principle in government service.

Vision:

Efficient, responsive and courteous public service based on an established merit and rewards system in a climate conducive to public accountability.

Mission:

To develop and empower human resources to ensure an efficient and effective public service delivery and good governance.

Organizational Outcome:

Human Resource Management Office effectively, efficiently and ethically delivered frontline services.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Human Resource Management

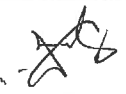
Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-15	HRM Office							
	Personnel Services	Basic Services	Records updated	100				
	Delivery of Basic Services	properly delivered			1,400,257.16	295,000.00	105,000.00	1,800,257.16
	Safekeeping and disposal of records		Files stored/disposed	250				
	Issuance and release of employee records/certifications	certificates issued	Records released/certificates issued	500				
	Processing of appointments and other personnel actions	Appointments processed	Personnel actions processed	75				
	Preparation of reports & payrolls	Reports and Payrolls prepared	Reports submitted	36				
	Capability building/trainings		Trainings attended/	10				
	Procurement of IT & Office Equip't., and Furniture & Fixtures	Equipments and F&F procured	Procured IT equipment & software	5				
	<i>Office Equipment</i>							
	<i>Furniture & Fixtures</i>							
	<i>IT Equipment & Software</i>							
	TOTAL				1,400,257.16	295,000.00	105,000.00	1,800,257.16

Prepared:


RON A. COSTELO
 MENRO/HRMO-designate

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : LDRRMO

Budget Year : 2023

Mandate:

Suitable and sustainable programs
Aligned intensions of stakeholders
Functional organizational mechanisms
Efficient, effective and economical use of resources
Responsive and responsible volunteers and rescuers

Transformative leadership and open communication
Alliance, teamwork and observance to the rules
Balanced perspectives and decisions
Accessible and appropriate services
Negotiation and consensus
God centered directions and people oriented objectives
Operational equipment and facilities

Vision:

An institution with competent, well-equipped, well-coordinated and responsible stakeholders committed to make Tabango a safer and climate change adaptive place to live in.

Mission:

DRRM as lead agency in disaster risk reduction management trains committed and competent volunteers and rescuers capacitated to respond the vulnerabilities posed by hazards and disasters.

Organizational Outcome:

LDRRM's PPAs delivered properly for a safer and climate change adaptive LGU.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : LDRRMO
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1008-24	MDRRM Office	Social Services						
	MDRRMO Services	Basic Services delivered	Services	LDRRMO's				
	Delivery of Basic Services				1,565,582.88	800,000.00	0.00	2,365,582.88
	Operation/Maintenance of MDRRMO's office	Office Equipments, IT Equipments and F&F procured	Office maintained Furniture & Fixtures procured	Maintenance of office Purchase of furniture & fixtures				
	Procurement of Furniture and Fixtures and Office Equipment							
	Office Equipment Furniture & Fixtures IT Equipment & Software							
	Total				1,565,582.88	800,000.00	0.00	2,365,582.88

Prepared:


 JAYVON ARCIRE
 MDRRMO

Reviewed:


 CATHERINE R. ABADINES
 MBO/HRMO-designate

Approved:


 BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER
Budget Year : 2023

Page 1 of 2

Mandate:

Carry out services and measures to maintain, protect and preserve municipality's ecosystem in accordance with Article 14, Sec. 484 of Local Government Code, 1991.

Vision:

Healthy and productive ecosystem of Tabango.

Mission:

Observance and effective practice of Municipal Environment and Natural Resources Office mandate at all times.

Organizational Outcome:

Better performance and minimize or eliminate illegal practitioners towards our environment.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE							
	Delivery of Basic Services				1,197,493.76	750,000.00	50,000.00	1,997,493.76
	Reforestation:							
	Enhancement/Enrichment planting							
1000-0000-3-2-004-014-000-000	Nursery Operations	40,000 of tree seedlings raised in the nursery	No. of seedlings	seedlings raised & planted				
	Forest Protection			Forest protected				
	SWM PLAN:							
	Garbage collections	520,840 kilograms of biodegradable, non-bio waste collected SLF	__ kilograms of waste collected	13 barangays' biodegradable & non-bio waste				
	Sorting of Garbage	8,000 kilograms of Recyclable materials stock at the MRF	__ kilograms of recyclable materials sorted	95% of recyclable materials sorted				
	Composting of Garbage		_kl. Garbage composted	Garbage composted				
	Procurement of materials and equipment	Gloves, bolos, karate, boots, rain coat, clear out, Tarpaulin/Trapal Garden Net & etc.	materials and equipments procured	90% of requested materials & equip'ts procured				
	Conduct of IEC	Information Dessimation Campaign at 13 barangays and schools	__ IEC conducted	13 barangays attend trainings/seminars				
		Installation of signages in strategic areas	_ signages installed	13 barangays				
		SLF maintenance	Soil Covering					
		SLF road maintenance						
	TOTAL				1,197,493.76	750,000.00	50,000.00	1,997,493.76

Prepared: 
RON A. COSTELO
 Municipal Environment and Natural Resources Officer

Reviewed: 
CATHERINE R. ABADINES
 Municipal Budget Officer

Approved: 
BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : GENERAL SERVICE OFFICER
Budget Year : 2023

Page 1 of 2

Mandate:

Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of the LGC of 1991 and which require general services expertise and technical support services;

Vision:

Reliable and efficient 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 and develop effective action plans for security and maintenance services to achieve excellent performance.

To provide and develop effective systematic procedures and procedures and 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:

General Service Officer's programs/projects/activities delivered efficiently and effectively.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : GENERAL SERVICE OFFICER

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	GENERAL SERVICE OFFICE							
	Delivery of Basic Services	Basic Services						
	GENERAL ADMINISTRATIVE SUPPORT SERVICES.	delivered			1,197,493.76	675,000.00	25,000.00	1,897,493.76
	ARCHIVAL, RECORD AND DISPOSAL OF SUPPLIES AND PROPERTIES.	Records archived	No. of records archived	all records are in archive				
	Supervising and control over the hired contractual workers assigned in the office.	Workers supervised	No. of workers supervised	all workers				
	CONSTRUCTION AND REHABILITATION OF FINAL DISPOSAL FACILITY(ECO PARK) MATERIAL RECOVERY FACILITY PURCHASE OF GARBAGE TRUCKS AND RELATED EQUIPMENT.	Final disposal facility constructed/rehabilitated	No. of disposal facility constructed	construction/rehabilitation of disposal facility				
	Registration of municipal owned vehicles with the LTO for the current year.	Government vehicles registered	No. of government vehicles registered	yearly registration of government vehicles				
	Purchase of office and janitorial supplies	Office & janitorial supplies procured	90% of supplies procured	all office and janitorial supplies				
	TOTAL				1,197,493.76	675,000.00	25,000.00	1,897,493.76

Prepared:

WILFREDO R. HILO
OIC-Municipal Engineer/CMGF/GSO

Reviewed:

CATHERINE R. ABADINES
Local Budget Officer/

Approved:

BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Health Officer

Budget Year : 2023

Mandate:

To provide basic health services through the implementation of the program and projects on primary health care, maternal and child care, communicable and non-communicable disease and diseases resulting from urbanization; access to secondary and tertiary health services; purchase of medicines, medical supplies and equipment needed to carry-out the above mentioned health services.

Vision:

A proactive steward and leaders in health.

Mission:

To guarantee universal access to quality health care in the entire municipality.

Organizational Outcome:

Municipal Health Office delivered quality health care in the entire community.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Health Officer

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Health Office							
3000-20	Health Services	Basic Health	Services	Health Services	9,596,168.58	1,201,000.00	43,000.00	10,840,168.58
	Delivery of Basic Services	Services delivered						
	Health Education/Information Campaign	IEC conducted	Information campaign conducted	156				
	♦ Conduct Food Handlers Seminars							
	Child Care Immunization Program	Children Immunized	Babies immunized	990				
	♦ Procurement of Syringes for immunization of DPT, HEPA, MEASLES & BCG							
	♦ Growth Chart Forms							
	♦ Procurement of new born screen kit	New Born Kit procured						
	♦ Purchased of Vit. K & other vitamins for indigents, Drugs, Medicines Expense							
	Maternal Neonatal Child & Nutrition	Maternal Neonatal Child and Nutrition conducted/attended	Child care, vit./ iron supplementation	5,516				
	♦ Pre-natal, post natal and child care OPT forms/weighing scale, Vit. Supplementation Iron Supplementation		Trainings attended					
	Garantisadong Pambata							
	Capability building of RHU Personnel	Capability Building conducted		95% attendance				
	♦ Basic Life Support Training							
	♦ New Born Screening (BNS)							
	♦ Training for BHW, BSPO and the Women's Health Team							
	♦ Training/Seminar of Implementation							
	Family Planning Program	Buntis congress conducted	Mothers accepted FP method	4,508				
	"Buntis Congress"							
Total carried forward					9,596,168.58	1,201,000.00	43,000.00	10,840,168.58

3000-200-3-1-010-031-000-000

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Health Officer
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					9,596,168.58	1,201,000.00	43,000.00	10,840,168.58
3000-20	Communicable Diseases Prevention/ Non-Communicable Diseases Prevention	Diseases prevented and treated	Diseases treated	100% controlled & treated				
	National Tuberculosis Program							
	Procurement of Medicines & Other Special Activities	Medicines procured	Procured medicines	100% of needed medicines				
	◆ Operation Tuli							
	◆ Blood Letting Activity							
	◆ Procurement of Supplies for the Birthing Center							
	Environmental Sanitation Program	Programs conducted and implemented						
	Dental Program							
	Mental Health Program							
	Laboratory Services							
	Medico Legal Cases							
	Procurement of Medical, Dental and laboratory Equipment, Office & IT Equip't., and F & F	Office Equipments, IT Equipments and F&F procured	Procured equipments	As needed				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Medical, Dental & Lab. Equipment							
Total carried forward					9,596,168.58	1,201,000.00	43,000.00	10,840,168.58


3000-000-9-1-011-031-040-000

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023


Office/Department : Municipal Health Officer
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					9,596,168.58	1,201,000.00	43,000.00	10,840,168.58
	<i>Other Program/Project/Activities</i>							
	Medical Mission & other related activities	Medical Mission	No. of patients	all patients		400,000.00		400,000.00
	<i>Medical assistance to indigent patients</i>	conducted	availed the program					
	<i>Conduct semi-annual medical mission</i>							
	Barangay Health Services (DTTB)							0.00
	Acquired Immune Deficiency Syndrome (AIDS) fund		IEC conducted and	all victims of		80,000.00		80,000.00
	<i>Assistance to the victims of AIDS</i>		victims treated	AIDS				
	<i>Awareness campaign to different barangays</i>	Awareness campaign						
	<i>Conduct/participate AIDS trainings/seminars</i>	conducted						
	<i>Conduct training on testing kit proficiency and HIV screening</i>							
	FILARIASIS PROGRAM					80,000.00		80,000.00
	PHILHEALTH PREMIUMS for JOs	Philhealth Premiums	Registered No. of	All those who are		200,000.00		200,000.00
	DONATIONS	provided	Job Order Personnel	qualified				
	Assistance to JOs and indigents							
	COVID-19 RELATED PPAs	COVID19 PPAs	No. of affected	All affected				0.00
	<i>Purchase of food, PPEs, testing kits & other essential things for COVID19 frontliners & victims</i>	implemented/	constituents treated	constituents				
	<i>Purchase of materials & equipments for quarantine facilities</i>	Equip'ts procured						
	Total				9,596,168.58	1,961,000.00	43,000.00	11,600,168.58

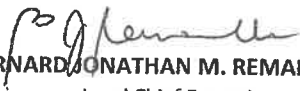
Prepared:


ROSE MARIE T. VELOSO, M.D.
 Municipal Health Officer

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : MSWD Office
Budget Year : 2023

Mandate:

Municipal Social Welfare and Development (MSWD) Office is mandated to care, protect, and rehabilitate that segment of the population which has the least in life, in terms of physical, mental and social well-being.

Vision:

To effectively response and deliver the basic social services.

Mission:

Provision of timely and appropriate assistance to help alleviate the conditions/situations of distressed/displaced individuals/families and communities.

Organizational Outcome:

Effectively respond and delivered all the LGU's basic social services.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : MSWD Office

Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	MSWD Office							
	Social Welfare Services							
	Delivery of Basic Services	Social Welfare Services delivered	Services rendered	100% of social work's				
	Implementation of Gender & Development Program	Gender Sensitivity Programs conducted	Program implemented	25 women	2,289,561.76	493,000.00	178,955.44	2,961,517.20
	a. Family & Comm. Welfare Prog.							
	b. Child & Youth Welfare Program							
	c. Women Welfare Program							
	d. Elderly & Disabled Welfare Program							
	Relief Assistance in case of calamity							
	Emergency Assistance Program	Emergency Assistance provided	Victims assisted	As needed/50				
	Assistance in Crisis Situation (AICS)	Assistance to Indigents provided	Granting of limited cash assistance	household 200 families/ individual				
	Procurement of Office & IT Equipment, and Furniture & Fixtures	Office Equipments, IT Equipments and F&F procured	Procured equipment	Procured equipment				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Total carried forward				2,289,561.76	493,000.00	178,955.44	2,961,517.20

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : MSWD Office
 Budget Year : 2023

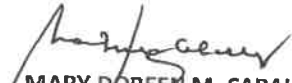
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,289,561.76	493,000.00	178,955.44	2,961,517.20
	Other Projects/Programs/Activities							
	Donations (MSWD Programs & Services:	Programs and Services provided	No. of constituents availed the program	All constituents qualified for the programs				
	a. Family & Community Welfare Prog. Donations							
	b. Child & Youth Welfare Program					100,000.00		100,000.00
	<i>Financial Assistance/Subsidy-Others</i>							0.00
	<i>Supplies & Materials</i>					250,000.00		250,000.00
	c. Emergency Assistance Program (Donations)	Assistance provided		All constituents qualified for the assistance		20,000.00		20,000.00
	d. AICS & ESA (Donations)					500,000.00		500,000.00
	Senior Citizens Activities and Operation & Maint. Of SC's Office	Senior Citizen's activity conducted	No. of SCs and PWDs			1,000,000.00		1,000,000.00
	Distribution of Senior Citizen's Yearly Benefit					450,000.00	50,000.00	500,000.00
	Enrollment of Senior Citizens & other related activities							
	Senior Citizen's month celebration & other related activities							
	SC's monthly & quarterly meetings							
	Repair & Maintenance of SC's building							
	Assistance to Senior Citizens							
	PERSON'S WITH DISABILITY'S ACTIVITIES	PWD's Programs and activities conducted		no. of PWD registered and participated in PWD's activities		120,000.00		120,000.00
	Celebration of National Disability Prevention Week							
	PWD "Got Talent", Sports and other related activities	yearly						
	Enrollment of PWD and distribution of IDs							
	Assistance to PWDs		Assistance provided	yearly				
					2,289,561.76	2,933,000.00	228,955.44	5,451,517.20

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023


Office/Department : MSWD Office
 Budget Year : 2023

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 Fiscal Year CY2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					0.00	0.00	0.00	0.00
Gender and Development Programs								
	Training/Seminar/Orientation of GAD Capacity Development	Gender Sensitivity Programs conducted	Gender and Development Programs and Activities conducted			100,000.00		100,000.00
	Training/Capacity Development for Women	Trainings/Seminars attended						
	GAD monitoring and evaluation tools							
	Women's month celebration							
	Gender-based analysis and responsive Training/Seminar Expenses for BHW,BNS&BSPO	Trainings/Seminars attended	GAD trainings and seminars/trainings attended	1 training/seminar per year				
	MGADC Meetings							
	Emergency cash assistance to victims of violence IEC Program							
	Women's Welfare Program							
	VAWC and DOMESTIC VIOLENCE							
	Assistance to victims/abused women and children	VAWC trainings and seminars attended/conducted	Trainings/Seminars attended/conducted	no. of Trainings/Seminars attended/conducted		100,000.00		100,000.00
	Conduct/participate VAWC trainings/seminars	attended/conducted	Awareness campaign conducted	Awareness campaign conducted yearly		100,000.00		100,000.00
	Awareness campaign to 13 Barangays							
	Local Council for the Protection of Children(LCPCF)							
	Assistance to Victims/Abused Children	LCPC programs and activities conducted		no. of victim children were protected		180,000.00	30,000.00	210,000.00
	Children's month celebration & other related activities							
	Children's "Got Talent", Sports & other related activities							
	Total				4,579,117.52	6,345,993.00	487,902.88	11,413,025.40

Prepared:


MARY DOREEN M. CABALLERO
 LCR/MSWDO-designate

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Agriculture's Office
Budget Year : 2023

Mandate:

The Municipal Agriculture Office is responsible for the promotion of the municipality's agricultural growth and development.

Vision:

United and transformed agriculture and fisheries sector that ensures food security and economic prosperity for all.

Mission:

Advancing food security and transformation of the sector through innovative, inclusive and sustainable programs for an effective and development-oriented, empowered, vibrant, equitable, sustainable farming and fishing communities contributing towards food security and environmentally concerned citizenry.

Organizational Outcome:

Municipal Agriculture's Office delivered effectively and effeciently all the PPAs for the Municipality's agricultural growth and development.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Agriculture's Office

Budget Year : 2023

Page 2 of 3

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-7	Agriculture Office Agricultural Services	Economic Services	Services	Agricultural				
	Delivery of Basic Services				5,964,128.96	2,030,000.00	270,000.00	8,264,128.96
	Rice production enhancement program	Provision of quality seeds of rice, corn, vegetables to increase agricultural production	Purchased rice & distributed at cost to farmers	600 recipients				
	Procurement of Palay Rice Seeds <i>Hybrid Rice Seeds</i> <i>Inbrid Rice Seeds</i>		Increased corn production					
	Rice Demonstration (Hybrid and Inbrid)							
	Rice Compact Farming							
	Procurement of Fertilizers	Fertilizers procured and distributed	90% of the fertilizers procured & distributed	400				
	Corn production enhancement program	Corn production enhancement program conducted						
	<i>Exchange Program</i> <i>Compact Farming</i>							
	Livelihood Program		Assistance provided/implemented	3500				
	<i>Livelihood Assistance to PO's NGO's</i> <i>Goat Dispersal</i>	Livelihood Program implemented/provided						
	Total carried forward				5,964,128.96	2,030,000.00	270,000.00	8,264,128.96

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Agriculture
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					5,964,128.96	2,030,000.00	270,000.00	8,264,128.96
	<i>Plantation of different High Value Crops</i>							
	Vegetables Seeds Dispersal							
	Animal Health Program (Biologics)	Animal Health, Care and Disease management	Number assisted	50				
	<i>Purchased of Biological & Vaccination</i>							
	<i>Deworming/Deflucking of Large and Small Animals</i>		Program served & datas updated	3 to 4 times weekly				
	Fisheries Program	Enforcement of fishery laws in municipal waters including conservation						
	<i>Establishment & rehabilitation of fish sanctuaries</i>							
	Coastal Resource Management Municipal Water Protection	of mangroves.						
	Procurement of Furniture & Fixtures, IT & Office Equip't., and Technical & Scientific Equip't.	Presentable and facilitative office	Procured furniture & fixtures	Procured furniture & fixtures				
	<i>Office Equipment</i>	Office Equipments, IT						
	<i>Furniture & Fixtures</i>	Equipments, F&F and						
	<i>IT Equipment & Software</i>	other capital outlays procured						
	<i>Technical & Scientific Equipment</i>							
	<i>WATERCRAFT (pumpboat)</i>							
Total carried forward					5,964,128.96	2,030,000.00	270,000.00	8,264,128.96

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Agriculture's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward								
	Production Support Services Sub-Program	Sub-programs supported			5,964,128.96	2,030,000.00	270,000.00	8,264,128.96
	Animal Breeding Stations	Animal Breeding	Production	no. of animal breeding stations				
	Artificial insemination (AI) centers	Stations constructed/supported	support services					
	Other seedling materials for aquaculture		rendered/supported	no. of seedling materials for aquaculture				
	Medicinal Plant Gardens	medicinal Plant Gardens						
	Dairy farms	and dairy farms constructed/ supported						
	Market Development Services Sub-Program		Market Dev't Services					
	Development/improvement of local distribution channels		rendered/supported					
	Information services market info systems	IEC market info systems						
	Slaughterhouse							
	Operation of farm produce collection & buying stations	Farm production, collection and buying operated		amount of farm products collected & bought				
	Irrigation Network Services Sub-Program		Irrigation Network Services					
	Irrigation System		rendered/supported					
	Communal irrigation							
	Spring development							
	Rain water collectors	Rain Water collectors installed						
	Quality control of copra							
	Total				5,964,128.96	2,030,000.00	270,000.00	8,264,128.96


8000-000-3-2-003-005-000-000

Prepared:

Reviewed:

Approved:


ROMEO A. SEGOVIA
 Municipal Agriculturist


CATHERINE R. ABADINES
 Municipal Budget Officer


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Engineer's Office

Budget Year : 2023

Mandate:

The Office of the Municipal Engineer is responsible for all infrastructure, public works, and other engineering matters in the Municipality of Tabango.

Vision:

A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the municipality and its citizens.

Mission:

To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

Organizational Outcome:

Personnel equipped with engineering skill and expertise

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Municipal Engineer's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-10	Engineer's Office Engineering Services		Services					
		Basic services	Provided					
	Delivery of Basic Services	delivered			5,636,418.63	3,523,688.60	55,000.00	9,215,107.23
	Improvement/Repair/Maint. Of Bldgs. & Other Structures	Buildings and Other Structures	Implemented projects	13 brgys. and all sitios				
	Repair & Maint.-Office Buildings	Improved/repared						
	Repair & Maint.-Slaughterhouse							
	Repair & Maint.-Investment Property							
	Repair & Maint.-Other Structures							
	Repair/Maint./Improvement of Other Infrastructures	Infrastructures and other infrastructures	Constructed/ repaired/im-	13 brgys. and all sitios				
	Repair & Maint.-Parks, Plazas and Monuments	Repaired/Maintained						
	Repair & Maint.-Sewer Systems/Drainage/Flood Control System							
	Repair & Maint.-Power Supply System		proved other infrastructures					
	Repair & Maint.-Other Infrastructures							
	TOTAL				5,636,418.63	3,523,688.60	55,000.00	9,215,107.23

8000-1000-3-1-0/0-006-000-000

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023


Office/Department : Municipal Engineer's Office
 Budget Year : 2023

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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					5,636,418.63	3,523,688.60	55,000.00	9,215,107.23
8000-000-37-010-000-000-000	Procurement of IT Equipment & Software, Office Equip't. Furniture & Fixtures & Technical & Scientific Equipt.	Office Equipments, IT Equipments and F&F	Procured IT & Office Equip't., F&F and Tech. & Scientific Equipt.	Purchase of IT & Office Equip't., F&F & Tech. Scientific Equipt				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Technical & Scientific Equipment							
	Const/Rehab. Of Mun. Storage							
	OTHER PROJECTS/PROGRAMS/ACTIVITIES							
	Const/Rehab. Of Municipal Storage	Mun. Storage constructed/rehabilitated	constructed/rehabilitated	Construct/Rehab. 1 Mun. storage			150,000.00	150,000.00
	TOTAL				5,636,418.63	3,523,688.60	55,000.00	9,365,107.23


Prepared:


WILFREDO R. HILO
 OIC-Municipal Engineer/CMGF/GSO

Reviewed:


CATHERINE R. ABADINES
 Municipal Budget Officer

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Market
Budget Year : 2023

Mandate:

The Market Inspector is responsible for the administration & enforcement of the agriculture and agri-food administrative monetary penalties act, agricultural products act, food inspection act, consumer packaging & labelling act, feeds act, fertilizers act, fish inspection act, food & drugs act, health of animals act, meat inspection act, plant breeders' right act, plant protection act, safe food act and seeds act.

Vision:

To excel as a science-based regulator, trusted and respected by Tabangohanons and the Filipino community.

Mission:

Dedicated to safeguarding food, animals and plants, which enhances the health and well-being of Tabangohanon's people, environment and economy.

Organizational Outcome:

Market Inspector's PPAs delivered efficiently and effectively.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Water Administration and Services

Budget Year : 2023

Mandate:

The TMWS Office must be accessible to all our customers and serve them with sincere and honest attention. Our spirit of service must go beyond responding to the customers' complaints by providing them with prompt service and accurate information.

Vision:

Tabango Municipal Waterworks System (TMWS) envisions itself to be a progressive and economically viable utility firm that provides adequate, safe, potable and affordable water and an resources. We must always adhere to sound practices in preserving our natural environment

Mission:

We are committed to undertake continuing exploration and development activities, aimed at the preservation and sustainability of our water resources.

Our capability to provide a proper services must continuously improve by designing and managing the growth of infrastructure in an innovative, timely, safe and cost-effective manner.

We shall operate and maintain our facilities in an optimal manner, making total quality an integral part of our performance.

It is then indispensable to nurture a highly-motivated workforce, with a strong spirit of collaboration, deeply committed to professionalism, and firmly focused on productivity.

The workforce shall be upheld and inspired by a competent management team dedicated to the common good of TMWS.

All these tasks must be accompanied by sound and prudent financial management with the overriding goal of providing better services to the people of Tabango, Leyte.

Organizational Outcome:

TMWS properly and effectively delivered all the basic services for the welfare of the constituents of the Municipality of Tabango.


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023

Office/Department : Water Administration and Services

Budget Year : 2023


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 Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	WAS Office							
	Water Supply Services		Provided	Water Supply				
	Delivery of Basic Services				1,211,997.52	640,000.00	60,000.00	1,911,997.52
		Basic services were effectively and efficiently delivered/provided						
	Expansion of distribution pipelines		Expanded	New connections				
	Maintenance of Pumping Stations	Pumping stations were maintained	Maintained	Pumping Stations				
	Replacement of defective water meters and pipelines	Defective water meters and pipelines were maintained & replaced	Replaced water meters	Defective water meters				
	Procurement of Office Equipment, IT Equipment & Software, Furniture and Fixtures	Office & IT Equipment and furniture & fixtures procured	Procured equipments	Purchase of F& F and Office Equip't.				
	<i>Office Equipment</i>							
	<i>Furniture & Fixtures</i>							
	<i>IT Equipment & Software</i>							
	Expansion of Water System							
	OTHER PROGRAMS/PROJECTS/ACTIVITIES							
	Level III Water System Development Project (Purchase of Lot- reservoir)							
	TOTAL				1,211,997.52	640,000.00	60,000.00	1,911,997.52

8000-000-3-3-001-008-000-002

Prepared:

MISAE V. MANRIQUEZ
 Municipal Treasurer/TMWS OIC

Reviewed:

CATHERINE R. ABADINES
 Municipal Budget Officer 177

Approved:

BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive



Statement of Indebtedness
Municipality: Tabango

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due FY 2023			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank of the Phil.	11/30/09 (2010)	(15 yrs.) 1st yr.	46,000,000.00			1,171,740.79	1,171,740.79				46,000,000.00
	(2011)	2nd yr.				2,358,542.82	2,358,542.82			46,000,000.00	
	(2012)	3rd yr.			1,563,914.88	2,435,153.00	3,999,067.88			44,436,085.12	
	(2013)	4th yr.			3,307,711.74	3,479,511.90	6,787,223.64			41,128,373.38	
	(2014)	5th yr.			3,538,461.52	3,479,511.90	7,017,973.42			37,589,911.86	
	(2015)	6th yr.			3,538,461.52	3,095,293.49	6,633,755.01			34,051,450.34	
	(2016)	7th yr.			3,409,266.71	2,757,918.57	6,167,185.28			30,642,183.63	
	(2017)	8th yr.			3,409,266.72	2,440,374.83	5,849,641.55			27,232,916.91	
	(2018)	9th yr.			3,409,266.72	2,130,472.47	5,539,739.19			23,823,650.19	
	(2019)	10th yr.			3,409,266.72	2,124,354.19	5,533,620.91			20,414,383.47	
	(2020)	11th yr.			3,409,266.72	1,578,942.05	4,988,208.77			17,005,116.75	
	(2021)	12th yr.			3,409,266.72	1,254,560.28	4,663,827.00			13,595,850.03	
	2022	13th yr.			3,409,266.72	936,144.86	4,345,411.58			10,186,583.31	
	2023	14th yr.						3,409,266.72	613,969.12	4,023,235.84	10,186,583.31
Land Bank of the Phil.	8/25/2021	15 YEARS 1st Year	77,000,000.00	2-storey Commercial Bldg.	0.00	465,759.99	465,759.99				77,000,000.00
	8/25/2021	15 YEARS 1st Year	32,000,000.00	2-storey Public Market	0.00	194,880.00	194,880.00	0.00	3,080,000.00	3,080,000.00	77,000,000.00
	8/25/2021	15 YEARS 1st Year	26,000,000.00	Shoreline Protection (Baywalk/Waterpark)	0.00	158,960.01	158,960.01	0.00	1,280,000.00	1,280,000.00	32,000,000.00
TOTAL OF NEW LOAN					28,994,883.25	27,051,816.01	56,046,699.26	3,409,266.72	5,400,000.00	5,400,000.00	
GRAND TOTAL										9,423,235.84	

Certified Correct:

[Signature]
LORNA G. ATIBULA, CPA
 Municipal Accountant

[Signature]
CATHERINE R. ABADINES
 Municipal Budget Officer

Noted by:

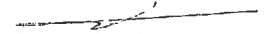
[Signature]
BERNARD JONATHAN M. REMANDABAN
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023
LGU : TABANGO, LEYTE

Description	Amount
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	3,750,000.00
1.4 Debt Service	1,000.00
1.5 Employees Compensation Insurance Premiums	9,423,235.84
1.6 PhilHealth Contributions	158,971.32
1.7 Pag-IBIG Contribution	810,996.24
1.8 Retirement and Life Insurance Premiums	164,550.00
1.9 Hazard Pay for RHU Personnel	4,780,427.40
2.0 Subsistence & Laundry Allowance for RHU Personnel	1,032,179.40
2.1 Financial Assistance/Subsidy-others for Day Care Workers and BNS	275,400.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	
2.2 5% Local Disaster Risk Reduction Management Fund	28,538,207.00
2.3 Financial Assistance to Barangays	7,327,051.75
2.4 Katarungang Pambarangay	13,000.00
	6,500.00
Total	56,751,518.95

Certified Correct:

Local Finance Committee:



MISAEAL V. MANRIQUEZ
 Local Treasurer


CATHERINE R. ABADINES
 Municipal Budget Officer/HRMO-designate


LORNA G. ACIBULA, CPA
 Municipal Accountant


Engr. VER PHILIP C. PELAYO
 OIC-MPD O/PEO III

Approved:


BERNARD JONATHAN M. REMANDABAN
 Local Chief Executive

Statement of Fund Allocation by Sector FY 2023
LGU: Tabango, Leyte

Page 1 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	21,904,500.00	6,753,924.00	5,604,240.00		34,264,260.00
Salaries and Wages-Casual	5-01-01-020	4,332,480.00	216,624.00	1,516,368.00		6,065,472.00
Honoraria	5-01-02-100	295,437.12				295,437.12
Personnel Economic Relief Allow.	5-01-02-010	1,992,000.00	432,000.00	864,000.00		3,288,000.00
Representation Allowance	5-01-02-020	1,440,000.00	202,500.00	135,000.00		1,777,500.00
Transportation Allowance	5-01-02-030	1,440,000.00	202,500.00	135,000.00		1,777,500.00
Clothing/Uniform Allowance	5-01-02-040	498,000.00	108,000.00	216,000.00		822,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	415,000.00	90,000.00	180,000.00		685,000.00
Subsistence & Laundry Allowance			275,400.00			275,400.00
Hazard Pay			1,032,179.40			1,032,179.40
Extra Hazard Contributions			3,144.70	2,472.51		5,617.21
Cash Gift	5-01-02-140	415,000.00	90,000.00	180,000.00		685,000.00
Mid-Year Bonus	5-01-02-990	2,186,415.00	580,879.00	593,384.00		3,360,678.00
Year End Bonus	5-01-02-140	2,186,415.00	580,879.00	593,384.00		3,360,678.00
Retirement & Life Insurance Contribution	5-01-03-020	3,148,437.60	836,465.76	795,524.04		4,780,427.40
Pag-ibig Contributions	5-01-03-030	99,600.00	21,600.00	43,350.00		164,550.00
Philhealth Contributions	5-01-03-040	529,282.56	135,762.00	145,951.68		810,996.24
ECI Premiums	5-01-04-030	95,348.28	21,366.24	42,256.80		158,971.32
Retirement Gratuity	5-01-04-020	250,000.00	1,500,000.00	2,000,000.00		3,748,404.00
Terminal Leave Benefits	5-01-04-030	1,000.00	-	-		1,000.00
Service Recognition Incentive	5-01-04-990	0.00	-	-		0.00
Overtime & Night Pay	5-01-04-990	120,000.00	-	-		120,000.00
TOTAL PERSONAL SERVICES		41,348,915.56	13,083,224.10	13,046,931.03	0.00	67,479,070.69

Statement of Fund Allocation by Sector FY 2023
LGU: Tabango, Leyte

Page 2 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	2,140,000.00	290,000.00	505,000.00		2,935,000.00
Training Expenses	5-02-02-010	2,422,477.88	230,000.00	240,000.00		2,892,477.88
Scholarship Expenses	5-02-02-020	200,000.00	0.00			200,000.00
Office Supplies Expenses	5-02-03-010	790,000.00	150,000.00	122,500.00		1,062,500.00
Accountable Forms Expenses	5-02-03-020	195,000.00	0.00			195,000.00
Drugs and Medicines Expenses	5-02-03-070	150,000.00	720,000.00			870,000.00
Medical, Dental, & Laboratory Supplies Exps	5-02-03-080		100,000.00			100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,215,000.00	355,000.00	300,000.00		2,870,000.00
Agricultural Supplies Expenses			0.00	450,000.00		450,000.00
Other Supplies & materials Expenses	5-02-03-990	112,000.00	94,000.00	12,500.00		218,500.00
Water Expenses	5-02-04-010	23,000.00	3,000.00			26,000.00
Electricity Expenses			0.00	1,776,000.00		1,776,000.00
Postage & deliveries	5-02-05-010	26,000.00	1,000.00	1,000.00		28,000.00
Telephone Expenses-Landline/mobile	5-02-05-020	664,000.00	36,000.00	72,000.00		772,000.00
Internet Expenses	5-02-05-030	56,000.00	1,000.00			57,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	40,000.00	2,000.00			42,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	64,000.00	15,000.00			79,000.00
Advertising Expenses	5-02-99-010	137,000.00				137,000.00
Printing and Publication Expenses	5-02-99-020	122,000.00	1,000.00			123,000.00
Documentary Stamps Expenses		50,000.00				50,000.00
Research, Exploration & Dev't. Exps.			40,000.00			40,000.00
Rent Expense		80,000.00				80,000.00
Representation Expense	5-02-99-030	220,000.00	5,000.00	30,000.00		255,000.00
Transportation and Delivery Expenses	5-02-99-040	30,000.00				30,000.00
Total carried forward		9,736,477.88	2,043,000.00	3,509,000.00	0.00	15,288,477.88

Statement of Fund Allocation by Sector FY 2023
LGU: Tabango, Leyte

Page 3 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Total brought forward		9,736,477.88	2,043,000.00	3,509,000.00	0.00	15,288,477.88
Subscription Expenses	5-02-99-070	30,000.00				30,000.00
Consultancy Services	5-02-11-010					0.00
General Services	5-02-12-990					0.00
Janitorial Services	5-02-12-020	30,000.00				30,000.00
Environmental Services		30,000.00	10,000.00			40,000.00
Other Professional Services		100,000.00	20,000.00			120,000.00
Repairs and Maintenance - Other Land Improvements			74,000.00			74,000.00
Repairs and Maintenance - Power Supply System (St, Lights)				100,000.00		100,000.00
Repairs and Maintenance - Investment Property/Market				30,000.00		30,000.00
Repairs and Maintenance - Slaughterhouse				30,000.00		30,000.00
Repairs and Maintenance - Buildings & Other Structures		150,000.00	15,000.00	400,000.00		565,000.00
Repairs and Maintenance - Office Equipt.	5-02-13-050-02	85,000.00	31,000.00	40,000.00		156,000.00
Repairs and Maintenance - Furnitures & Fixtures		45,000.00	15,000.00			60,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03	143,000.00	36,000.00	40,000.00		219,000.00
Repairs and Maintenance - Const. & Heavy Equipt.		100,000.00	50,000.00	50,000.00		200,000.00
Repairs and Maintenance - Firefighting Equipment & Accessories						0.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01	725,000.00				725,000.00
Repairs and Maintenance - Watercrafts				20,000.00		20,000.00
Repairs and Maintenance - Other Property, Plant & Equip't.				150,000.00		150,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-990-02	10,000.00		10,000.00		20,000.00
Total carried forward		11,184,477.88	2,299,000.00	4,479,000.00	0.00	17,962,477.88

Statement of Fund Allocation by Sector FY 2023

LGU: Tabango, Leyte

Page 4 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Total brought forward		11,184,477.88	2,299,000.00	4,479,000.00	0.00	17,962,477.88
Repairs and Maintenance - Parks, Plazas and Monuments				150,000.00		150,000.00
Repairs and Maint. - Water Supply System				300,000.00		300,000.00
Repairs and Maint.- Sewer Systems				150,000.00		150,000.00
Repairs & Maint. - Other Public Infrastructure				200,000.00		200,000.00
Repair and Maintenance - Marshland/swampland(nursery)				150,000.00		150,000.00
Litigation/Acquired Assets Exps.		50,000.00				50,000.00
Donations/Grants	5-02-99-080	220,000.00				220,000.00
AICS & ESA (Donations)	5-02-99-080					0.00
Extraordinary Expenses (Disc. Fund)		7,557.89				7,557.89
Fidelity Bond Premium	5-02-16-020	320,000.00				320,000.00
Insurance Expenses	5-02-16-020	120,000.00		100,000.00		220,000.00
Other General Services	5-02-12-990	5,215,729.86		456,000.00		5,671,729.86
Repairs and Maintenance - Firefighting, equipment & accessories						0.00
Textbook and Instructional Materials Expenses			10,000.00			10,000.00
R & M- agricultural, fishery & forestry equipment				150,000.00		150,000.00
Other Maintenance & Operating Expenses		355,315.65	135,000.00	68,688.60		559,004.25
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		17,473,081.28	2,444,000.00	6,203,688.60	0.00	26,120,769.88
2.0 Capital Outlay						
Office Equipment	1-07-05-020	320,000.00	55,000.00	66,000.00		441,000.00
Furniture & Fixtures	1-07-07-010	152,000.00	53,000.00	66,000.00		271,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	563,000.00	96,955.44	83,000.00		742,955.44
Other Consumable Biological Assets			5,000.00			5,000.00
Marine Resource Management (Diving Gears Accessories			10,000.00			10,000.00
Trees, Plants and Crops held for consumption/sale/distribution						0.00
Library Books	1-07-07-020	10,500.00	27,000.00			37,500.00
Medical, Dental & Laboratory Equipment			5,000.00			5,000.00
Total carried forward		1,045,500.00	251,955.44	215,000.00		1,512,455.44

Statement of Fund Allocation by Sector FY 2023

LGU: Tabango, Leyte

Page 5 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Total brought forward		1,045,500.00	251,955.44	215,000.00	0.00	1,512,455.44
Sports Equipment	1-07-05-130	5,000.00				5,000.00
Technical & Scientific Equipment	1-07-05-140	6,000.00	5,000.00	15,000.00		26,000.00
Other Property, Plant and Equipment	1-07-99-990					0.00
Establishment & rehabilitation of fish sanctuaries (coastal Resource Mgt-Water Protection)						0.00
Livelihood Program						0.00
Government Vehicle		47,500.00		10,000.00		0.00
Construction of Nursery			5,000.00			57,500.00
Land Improvements, Reforestation Projects			5,000.00			5,000.00
Watercraft (Purchase of Pumpboat)						5,000.00
Other Infrastructures				150,000.00		150,000.00
Const/Rehab. Of Municipal Storage						0.00
Other Consumable Biological Assets			5,000.00			0.00
TOTAL CAPITAL OUTLAY		1,104,000.00	271,955.44	390,000.00	0.00	1,765,955.44
SPA		9,430,000.00	5,860,480.24			15,290,480.24
20%DF				28,538,207.00		28,538,207.00
5% MDRRMF					7,327,051.75	7,327,051.75
Aid to Barangays		13,000.00				13,000.00
Katarungang Pambarangay		6,500.00				6,500.00
Total Budgetary requirements & Statutory Obligations		9,449,500.00	5,860,480.24	28,538,207.00	7,327,051.75	51,175,238.99
Total Appropriations		69,375,496.84	21,659,659.78	48,178,826.63	7,327,051.75	146,541,035.00

Certified Correct:


 CATHERINE R. ABADINES

Local Budget Officer/HRMO-designate


 LORNA G. ATIBULA, CPA

Municipal Accountant


 BERNARD JONATHAN M. REMANDABAN

Local Chief Executive