Item No.: 26

Date: APR 11 2023

RELEASED
DATE: 3-29-23
NO. #105
BY:
PBO

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
~oOo~

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

March 29, 2023

RECEIVED
MAR 29 2023
PROVINCE OF LEYTE

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

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Tabontabon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03 S. 2022** with a total appropriations in the amount of **P80,755,583.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
   - 1.1 PERA – Circular No. 2009-3
   - 1.2 Clothing Allowance – Budget Circular No. 2018-1
   - 1.3 RATA – Local Budget Circular No. 103
   - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
   - 1.5 Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night Shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
   - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
   - 1.7 Year-End Benefits – Budget Circular No. 2016-4
   - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
   - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social 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 Workerss.
   - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Tabontabon is P78,199,260.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P56,323.00. Thus, necessary adjustments shall then be made;
3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;

4. That the appropriation for PhilHealth Contributions shall follow the premium rate of 4.5% for CY 2023 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act;
5. That the utilization of confidential fund of Php60,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
6. That LGU Tabontabon is hereby reminded that the updated Salary Grade allocation of Midwife II is SG 11 in accordance to the provisions of Local Budget Circular No. 137 dated July 13, 2021;
7. That the Municipality of Tabontabon adopted the Second Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 132 dated January 6, 2021 and the authorized rates thereof under Annex "A-1" & "Annex A-7". Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficit)
PhilHealth Contributions	1,094,272.20	546,850.17	547,420.03
Employees Compensation Insurance Premiums	73,794.84	74,400.00	(605.16)

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance, and the deficient appropriation shall comprise in a Supplemental Budget.

8. 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;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
11. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

Compliance with CSC Rules, DBM 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

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Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
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OFFICE OF THE SANGGUNIANG BAYAN

INDORSEMENT

January 18, 2023

Respectfully submitted to the Honorable Sangguniang Panlalawigan through the SP Secretary, the herein approved Appropriation Ordinance No. 03 CY2022 which embodies the General Fund Annual Budget for Fiscal Year 2023 of this municipality, involving total appropriations of **Eighty Million Seven Hundred Fifty-Five Thousand Five Hundred Eighty-Three Pesos Only (Php 80,755,583.00)** and the Annual Investment Program for Fiscal Year 2023 with the total amount of **Six Hundred Sixty-Five Million Two Hundred Ninety-Six Thousand Five Hundred Eighty Three Pesos Only** for appropriate action. Attached herewith are the following:

1. Appropriation Ordinance No. 03 CY2022
2. Budget Message
3. Map of the Municipality of Tabontabon, Leyte
4. Local Expenditure Program
   - ❖ LBP Form No. 1 Budget of Expenditures and Sources of Financing
   - ❖ LBP Form No. 2 Programmed Appropriation and Obligation by Object of Expenditures
   - ❖ LBP Form No. 2A Programmed Appropriation and Obligation for Special Purpose Appropriations
   - ❖ LBP Form No. 3 Plantilla of LGU Personnel FY2023
   - ❖ LBP Form No. 3A Personnel Schedule FY 2023
   - ❖ LBP Form No. 4 Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2023
   - ❖ LBP Form No. 5 Statement of Indebtedness
   - ❖ LBP Form No. 6 Statement of Statutory and Contractual Obligations and Budgetary Requirements FY2023
   - ❖ LBP Form No. 7 Statement of Fund Allocation by Sector CY2023
   - ❖ Organizational/Position Chart of the Municipality of Tabontabon, Leyte
5. Annual Investment Program (AIP) 2023
   - ❖ SB Resolution No. 116-SY2022 - Approval and Adoption of Annual Investment Program (AIP) for CY2023
   - ❖ Transmittal from the Municipal Development Council
   - ❖ MDC Resolution No. SY-2022-07
   - ❖ CY2023 Annual Investment Program (AIP)
   - ❖ MDC Meeting Attendance

6. Annexes (Different Plans for CY 2023)

   A. Gender and Development (GAD) Plan and Budget
   B. Local Disaster Risk Reduction and Management Plan (LDRRMP)
   C. Local Climate Change Action Plan (LCCAP)
   D. Peace and Order and Public Safety (POPS) Plan
   E. Local Youth Development Plan (LYDP)
   F. Local Nutrition Action Plan (LNAP)
   G. Annual Cultural Development Plan
   H. Indicative Annual Procurement Plan
   I. PPAs for the Local Council for the Protection of Children
   J. PPAs for Senior Citizens and Persons with Disabilities
   K. PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)
   L. PPAs to Address the Problem of Illegal Drugs

7. Certificate of Posting

Hope you find it in order.

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Noted:

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
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ID No. 9516
SANGGUNIANG PANLALAWIGAN
8:18-23
PROVINCE OF LEYTE

RESOLUTION NO. 135-SY2022
14th SANGGUNIANG BAYAN

Present:

Hon. Ponciano R. Justimbaste, Jr.	Municipal Vice Mayor/Presiding Officer
Hon. Herman I. Bibar	SB Member
Hon. Francisco M. Fernandez	SB Member
Hon. Dan Jeric S. Redoña	SB Member
Hon. Jerry Gwen L. Conde	SB Member
Hon. Danilo E. Balais	SB Member
Hon. Mervin M. Lobrigo	SB Member
Hon. Jinky E. Gamez	SB Member
Hon. Dennis L. Balderian	SB Member
Hon. Mylene B. Ladan	ABC President/Ex-officio Member
Hon. Francess B. Gador	SK Fed. President/Ex-officio Member

Absent:
None

APPROPRIATION ORDINANCE NO. 03
Series of 2022

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF MUNICIPALITY OF TABONTABON FOR FISCAL YEAR 2023 WITH TOTAL APPROPRIATIONS OF EIGHTY MILLION SEVEN HUNDRED FIFTY-FIVE THOUSAND FIVE HUNDRED EIGHTY-THREE PESOS ONLY (₱80,755,583.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT UNIT OF TABONTABON, LEYTE FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: Hon. Jerry Gwen L. Conde

WHEREAS, the Draft of the proposed Annual General Fund Budget FY2023 of this municipality had been submitted and considered by the Sangguniang Bayan;

WHEREAS, after a thorough deliberation on the submitted documents, the sanggunian agreed to pass and authorize said Annual General Fund Budget FY2023;

NOW THEREFORE, on motion by Hon. Jerry Gwen L. Conde and unanimously seconded;

BE IT RESOLVE AS IT IS HEREBY RESOLVED, to approve/authorize the Appropriation Ordinance No. 03 SY2022 which embodies the Annual General Fund Budget FY2023 of the Local Government of Tabontabon, Leyte with a total appropriations of Eighty Million Seven Hundred Fifty-Five Thousand Five Hundred Eighty-Three Pesos Only (₱ 80,755,583.00);

BE IT ORDAINED by the Honorable Sangguniang Bayan, in its Regular Session assembled, that:

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

--over--

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

HON. DANILO E. BALAIS, SB Member
HON. JERRY GWEN L. CONDE, SB Member
HON. DAN JERIC S. REDOÑA, SB Member
HON. FRANCISCO M. FERNANDEZ, SB Member
HON. HERMAN I. BIBAR, SB Member
HON. MERVIN M. LOBRIGO, SB Member
HON. JINKY E. GAMEZ, SB Member
HON. DENNIS L. BALDERIAN, SB Member
HON. MYLENE B. LADAN, ABC Pres./Ex-Officio Member
HON. FRANCESS B. GADOR, Mun. SK Fed. Pres./Ex-Officio Member

MUNICIPAL APPROPRIATION ORDINANCE NO. 03 SY2022

Section 1: The Annual Budget of the Local Government Unit of Tabontabon for Fiscal Year 2023 in the amount of Eighty Million Seven Hundred Fifty-Five Thousand Five Hundred Eighty-Three Pesos Only (₱ 80,755,583.00) covering the various expenditures for the Local Government of Tabontabon, Leyte for the year 2023 is hereby approved.

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

1. LBP Form No. 1 - Budget of Expenditures and Sources of Financing (Annex A);
2. LBP Form No. 2 - Programmed Appropriation and Obligation by Object of Expenditure (Annex B);
3. LBP Form No. 2-A - Program Appropriation and Obligation for Special Purpose Appropriations (Annex C);
4. LBP Form No. 3 - Plantilla of LGU Personnel FY 2023 (Annex D);
5. LBP Form No. 3-A - Personnel Schedule FY 2023 (Annex E);
6. LBP Form No. 4 - Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023 (Annex F);
7. LBP Form No. 5 - Statement of Indebtedness (Annex G);
8. LBP Form No. 6 - Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023 (Annex H);
9. LBP Form No. 7 - Statement of Fund Allocation by Sector CY 2023 (Annex I);
10. LBP Form No. 8 - Organization/Position Chart (Annex J)

Section 2: Receipts Program

Particulars	Budget Year (Proposed) 2023
1	
I. Beginning Cash Balance	7.00
II. Receipts	
A. Local Sources	
1. Tax Revenue	
a. Real Property Tax (RPT) (Basic RPT)	400,000.00
b. Business Tax	350,000.00
c. Other Local Tax	400,000.00
Total Tax Revenue	1,150,000.00

HON. DANILO E. BALAIS SB Member
HON. JERRY GWEN L. COND SB Member
HON. DANILO S. REDUNA SB Member
HON. FRANCISCO M. FERNANDEZ SB Member
HON. [illegible] SB Member
HON. MERVIN M. LOBRIGO SB Member
HON. JINKEE GAMEZ SB Member
HON. DENNIS L. BALDERIAN SB Member
HON. MYLENE B. LADAN ABC Pres./ Ex-Officio Member
HON. FRANCESS B. GADOR Jun. SK Fed. Pres./Ex-Officio

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

2. Non-Tax Revenue	
a. Regulatory Fees	800,000.00
b. Service/User Charges	550,000.00
c. Receipts from Economic Enterprise	
d. Other Receipts	
Total Non-Tax Revenue	**1,350,000.00**
Total Local Sources	**2,500,000.00**
B. External Sources	
1. Internal Revenue Allotment	78,255,583.00
2. Share from GOCCs (PAGCOR and PCSO)	
3. Other Shares from National Tax Collection	
a. Share from Ecozone	
b. Share from EVAT	
c. Share from National Wealth	
d. Share from Tobacco Excise Tax	
4. Inter-Local Transfer	
5. Extraordinary Receipts/Grants/Donations/Aids	
Total External Sources	**78,255,583.00**
C. Non-Income Receipts	
1. Capital Investment Receipts	
a. Proceeds from Sales of Assets	
b. Proceeds from Sale of Debt Securities of Other Entities	
c. Collection of Loans Receivable	
Total Capital Investment Receipts	
2. Receipts from Loans and Borrowings	
a. Acquisition of Loans	
b. Issuance of Bonds	
Total Receipts from Borrowings and Loans	
Total Non-Income Receipts	
Total Receipts	**80,755,583.00**

Section 3. Expenditures Program

III. Expenditures	
Personal Services	
Salaries and Wages-Regular	
Salaries and Wages-Regular	24,191,232.00
Other Compensation	
Personal Economic Relief Allowance (PERA)	1,488,000.00
Representation Allowance (RA)	1,470,000.00
Transportation Allowance (TA)	1,470,000.00
Clothing/Uniform Allowance	372,000.00
Subsistence Allowance	162,000.00
Laundry Allowance	14,400.00
Hazard Pay	665,524.80
Overtime and Night Pay	50,000.00
Year End Bonus	2,015,936.00
Mid Year Bonus	2,015,936.00
Cash Gift	310,000.00
Personnel Benefit Contributions	
Retirement and Life Insurance Premiums	2,902,947.84
Pag-IBIG Contributions	74,400.00
PhilHealth Contributions	1,091,499.30
Employees Compensation Insurance Premiums	73,794.84
Other Personnel Benefits	
Terminal Leave Benefits	1,700,000.00
Other Personnel Benefits	30,000.00
Total Personal Services	**40,097,620.78**

HON. DANILO E. BALAIS, SB Member
HON. JERRY GWEN L. CONDE, SB Member
HON. DANJERIC S. REDOÑA, SB Member
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HON. HERMAN I. RIBAR, SB Member
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HON. MAYLENE B. LADAN, ABC Pres./ Ex-Officio Member
HON. FRANCES B. GADOR, Mun. SK Fed. Pres./Ex-Officio Member

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Postage and Courier Services	7,000.00
Telephone Expenses	743,000.00
Internet Subscription Expenses	300,000.00
Confidential Expenses	60,000.00
Extraordinary & Miscellaneous Expenses	-
Legal Services	50,000.00
Other Professional Services	
Janitorial Services	1,119,706.00
Other General Services	3,300,000.00
Repairs and Maintenance - Infrastructure Assets	50,000.00
Repairs and Maintenance - Buildings & Other Structures	191,942.60
Repairs and Maintenance - Machinery and Equipment	175,000.00
Repairs and Maintenance - Transportation Equipment	170,000.00
Subsidies-Others	
Fidelity Bond Premiums	208,000.00
Insurance Expenses	93,367.87
Advertising Expenses	100,000.00
Representation Expenses	380,000.00
Membership Dues and Contribution to Organizations	116,000.00
Donations	60,000.00
Other Supplies and materials expenses	2,000.00
Other Maintenance and Operating Expenses	204,000.00
Total Maintenance & Other Operating Expenses	**12,727,016.47**
Financial Expenses	
Capital Outlays	
Office Equipment	5,000.00
Office Buildings	
Information and Communication Technology Equipment	23,000.00
Other PPE	
Machinery	
Furniture and Fixtures	94,000.00
Total Capital Outlays	**122,000.00**
Special Purpose Appropriations (SPAs)	
Appropriation for Development Programs/Projects (20% Development	15,651,116.60
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)	4,037,779.15
Aid to Barangays	16,000.00
Support to Local Youth Development Program	225,000.00
Support to Culture & the Arts Activities	1,145,000.00
Support to Local Tourism Development Program	255,000.00
SPES Program Counterpart	120,000.00
Support to PESO Activities	50,000.00
Support Fund to Peace and Order Program & Public Safety	250,000.00

HON. DANILO E. BALAIS, SB Member
HON. JERRY GWEN L. CONDE, SB Member
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HON. FRANCESS B. GADOR, Mun. SK Fed. Pres./Ex-Officio Member

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Support for a sustainable operation of negosyo center	30,000.00
Project Monitoring Program	50,000.00
Support to Brgy. Service Point Officer	100,000.00
Government Function	500,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)	52,000.00
Support to "Dugo Para Ha Bungto" Project	100,000.00
Barangay Tax Campaign	5,000.00
Support to Commission on Elections	48,000.00
Monitoring of Local Government Affairs	67,000.00
Municipal Procurement Services	160,000.00
Support to Philippine Coconut Authority Services (PCA)	12,000.00
Income Tax Services (BIR)	12,000.00
Administration of Justice (MTC/RTC)	140,000.00
Support to Auditing Services	25,000.00
Fire Prevention Services	74,000.00
Maintenance of Peace and Order	116,000.00
Maternal & Child Health Care	65,000.00
Environmental Health Sevices	78,000.00
Dental Services	20,000.00
Non Communicable Disease Prevention & Control	22,000.00
National Voluntary Blood Donation Service Prog.	125,000.00
Control of Infectious Disease	20,000.00
Information dessimination thru STI/HIV Forum	20,000.00
Mental health awareness program	10,000.00
Random drug testing	70,000.00
COVID Response and Vaccination Program	50,000.00
Support to Brgy. Health Workers	480,000.00
Nutrition Intervention Program	241,000.00
Support to Childrens Program	785,000.00
Support to Youth Welfare Program	75,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents	50,000.00
Support to Senior Citizens Program	400,000.00
Support to Person With Disability	100,000.00
Solo Parents Program	35,000.00
Women's Program	65,000.00
Family & Community Welfare	100,000.00
Recovery & Reintegration Program for Trafficked Persons	100,000.00
Emergency & Disaster Preparedness Program	50,000.00
Gender and Development Program	257,000.00
Production Support Services Program	40,000.00
Financial Assistance Subsidy Program for Accredited Farmers Asso.	1,000,000.00
Extention Support, Education & Training	280,000.00
Agriculture & Fishery Regulatory Support Program	30,000.00
Total Special Purpose Appropriations (SPAs)	27,808,895.75
Total Expenditures	80,755,583.00

HON. DANILO F. BALAIS, SB Member
HON. JERRY GWEN L. CONDE, SB Member
HON. DANTE JAMES C. REDOÑA, SB Member
HON. FRANCISCO M. FERNANDEZ, SB Member
HON. HERMAN V. BIBAR, SB Member

HON. MERVIN M. LOBRIGO, SB Member
HON. JINKY M. GAMEZ, SB Member
HON. DENNIS L. BALDERIAN, SB Member
HON. MYLENE B. LADAN, ABC Pres./ Ex-Officio Member
HON. FRANCESS B. GADOR, Mun. SK Fed. Pres./Ex-Officio Member

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Section 4: General Provisions. The Local Chief Executive and/or the Presiding Officer of the Sanggunian shall be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations. Under this Ordinance, "Savings" refer to portions or balances of any programmed appropriation free from obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leave of absence without pay.

Section 5: Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2023.

FURTHER RESOLVED that disbursement of funds shall be for specific purpose so provided in this Ordinance as specified under Expenditure Program Appropriation; Accounting and auditing procedures shall be the responsibility of concerned officials of this LGU;

FINALLY RESOLVED that copies of this Appropriation Ordinance be furnished all concerned for their information, guidance and appropriate action;

ENACTED – This 19th day of December, 2022 at Legislative Session Hall.

HON. DANILO E. BALAIS
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. HERMAN M. IBAR
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY V. CAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. MYLENE B. LADAN
ABC Pres./Ex-Officio Member

HON. FRANCESS B. GADOR
Mun. SK Fed. Pres./Ex-Officio Member

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

I HEREBY CERTIFY that this is a true and accurate copy of the ordinance duly enacted by the Sanggunian on December 19, 2022.

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

ATTESTED TO BE DULY ENACTED:

HON. HERMAN I. BIBAR
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. DANILO E. BALAIS
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. MYLENE B. LADAN
ABC Pres./ Ex-Officio Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. FRANCESS B. GADOR
SK Federation Pres./ Ex-Officio Member

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

APPROVED:

HON. EFREN D. REDOÑA
Municipal Mayor

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

14 OCT 2022
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OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

October 13, 2022

THE HONORABLE MEMBERS
SANGGUNIANG BAYAN
Tabontabon, Leyte

THRU: **HON. PONCIANO JUSTIMBASTE JR.**
Municipal Vice Mayor
Tabontabon, Leyte

Gentlemen and Ladies:

May I have the honour to submit herewith the proposed 2023 Annual General Fund Budget of the Municipal Government Unit of Tabontabon, Leyte amounting to **Eighty Million Seven Hundred Fifty-Five Thousand Five Hundred Eighty-Three Pesos Only (Php 80,755,583.00)** for legislative consideration pursuant to Republic Act 7160 otherwise known as the Local Government Code of 1991.

A. INTRODUCTION

Our 2023 Annual Budget incorporates programs, projects and activities for CY 2023 Annual Investment Program that will cover the cost of providing the basic services and facilities enumerated under Section 17 (b) thereof, particularly those devolved by the National Government (NG) in accordance with Executive Order (EO) No. 138 dated June 1, 2021. Moreover, the 2023 Annual Budget continue to funds for COVID-19 related PPAs and expenses to respond to the imminent threat of the virus and provide responsive economy that will make Tabontabonanons to be more efficiently served.

The Executive Budget was prepared after a thorough deliberation with all the offices and department heads and other concerned parties to make it as an effective tool for allocating the limited resources of the government to different sector, making the budget as an instrument for economic and social upliftment of our people.

Fiscal Management will be observed to ensure that the municipality meets the goals and objectives in the various plans and programs of all offices concerned. Fiscal sustainability may also be observed to see to it that the municipal government as a whole "lives within its means" by keeping expenditures within the budget ceiling and variance between budget estimates and actual obligations.

For Fiscal Year 2023, this Local Government Unit shall adhere to the basic principles of good and transparent governance making this town a better place to live. In the preparation of this budget, we have been guided the specific guidelines set by the national government and on the basis of the different forms, procedures prescribed (LBM 2022-85, dated June 15, 2022);

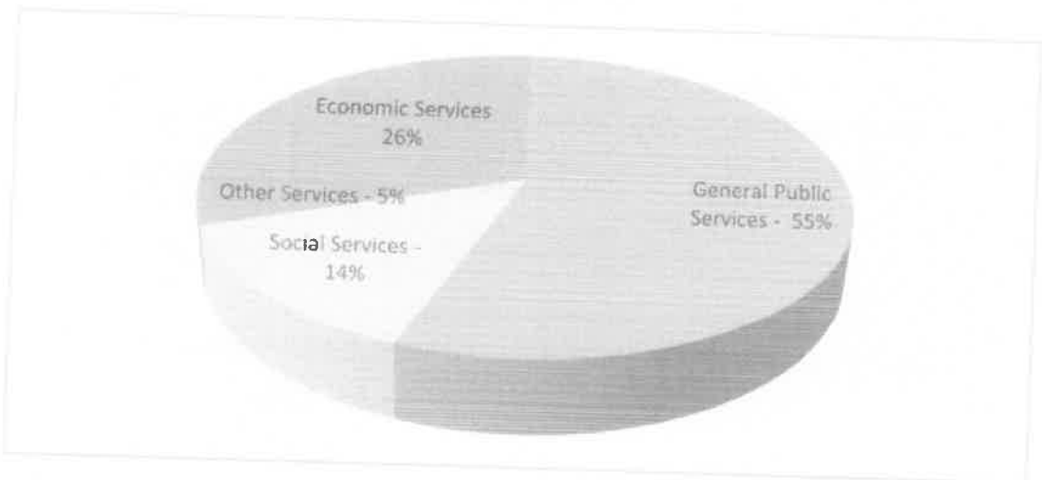
The budget integrates the Municipal Development Plan into the expenditure program which are enumerated in the priority programs, projects and activities in the Annual Investment Program.

The General Fund Budget for FY 2023 is composed of the Local Expenditures Program and the Budget Expenditures of Financing with a total amount of **Php 80,755,583.00**. It is illustrated in Exhibit 1& 2.

Exhibit 1

EXPENDITURE PROGRAM
(Distributed by Sector)
Budget Year
(In Million Pesos)

Distribution by Sector

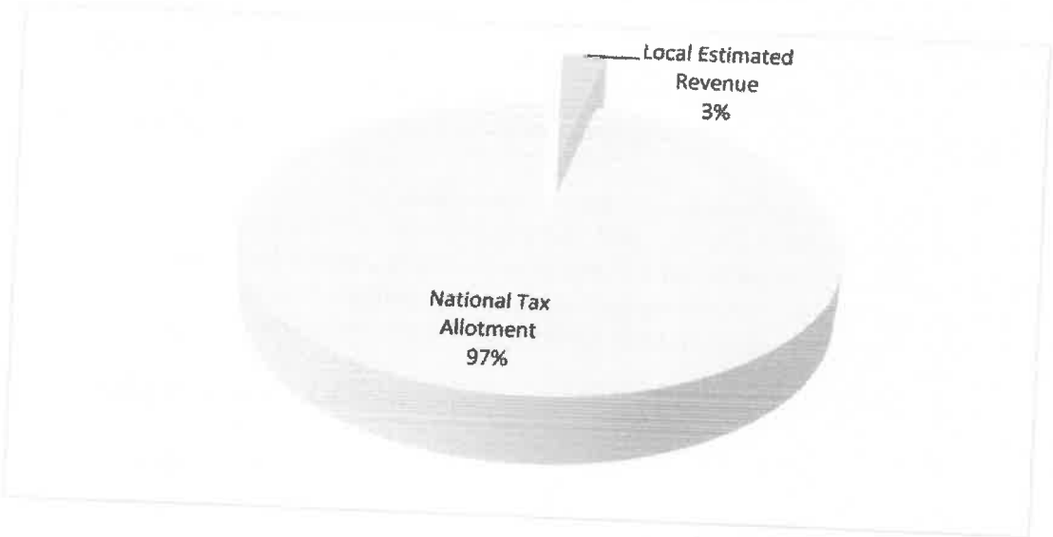


A. General Public Services – 44,617,637.27
B. Social Services – 11,251,603.34
C. Economic Services – 20,848,563.24
D. Other Services – 4,037,779.15

Exhibit 2

Distribution by Type of Revenue
Budget Year
(In Million Pesos)

DISTRIBUTION BY TYPE OF REVENUE



A. National Tax Allotment - 78,255,583.00
B. Local Estimated Revenue – 2,500,000.00

B. GOALS AND OBJECTIVES

The Municipal Government of Tabontabon expects to attain the following objectives:

1. Recover from the debilitating effects of the pandemic on the health and economy;
2. Alleviate the standard living of the constituents;
3. Provide accessibility in the delivery of basic services to all the constituents of Tabontabon;
4. Enhance delivery of health care and social services;
5. Provide expanded employment opportunities to rural and urban residents;
6. Implement infrastructure development projects with economic and social impact for the municipality;
7. To mainstream Disaster Risk Reduction Management and Climate Change Adaptation and Mitigation in the PPAs' of the LGU.

C. FISCAL POLICIES

To support the budget for FY 2023, the Local Government Unit continually commit to build a faithful, stronger and peaceful municipality by focusing fiscal policies and measures, to wit:

1. Enhance tax collection, revenue generation capacity thru an effective Tax Information campaign;
2. Update of taxpayers database and individual ledgers;
3. Ocular inspection of all real property units and other new business Establishments;
4. Appraisal and assessment of new real properties;
5. Enforce the collection of taxes, fees, charges or other revenues;
6. That disbursement of funds shall be based in the allocation from the AIP and procurement shall undergo government procurement process as indicated in the PPMP/APP by departments.

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is **Php 40,097,670.78** or 50% of the total budget. The amount appropriated is intended for the salaries, wages and other compensation of permanent personnel in accordance with the Second Tranche of the Modified Salary Schedule of the Local Budget Circular No. 132, dated 06 January 2021.

Maintenance and Other Operating Expenses

To respond to the needs of various departments for an effective performance of its basic mandate and operations, an amount of **Php 20,831,016.47** or 26% of the total budget has been provided to enable us to achieve our specific goals and targets.

Capital Outlays

Php 122,000.00 of the total budget is allocated to finance the needed capital outlay for some departments in the municipal government.

Other Purposes

Php 19,704,895.75 or 24% of the total budget is set aside as reserve for 5% disaster risk expenditures, 20% development fund, aid to brgy. and other programs of the municipal government.

E. CONCLUSION

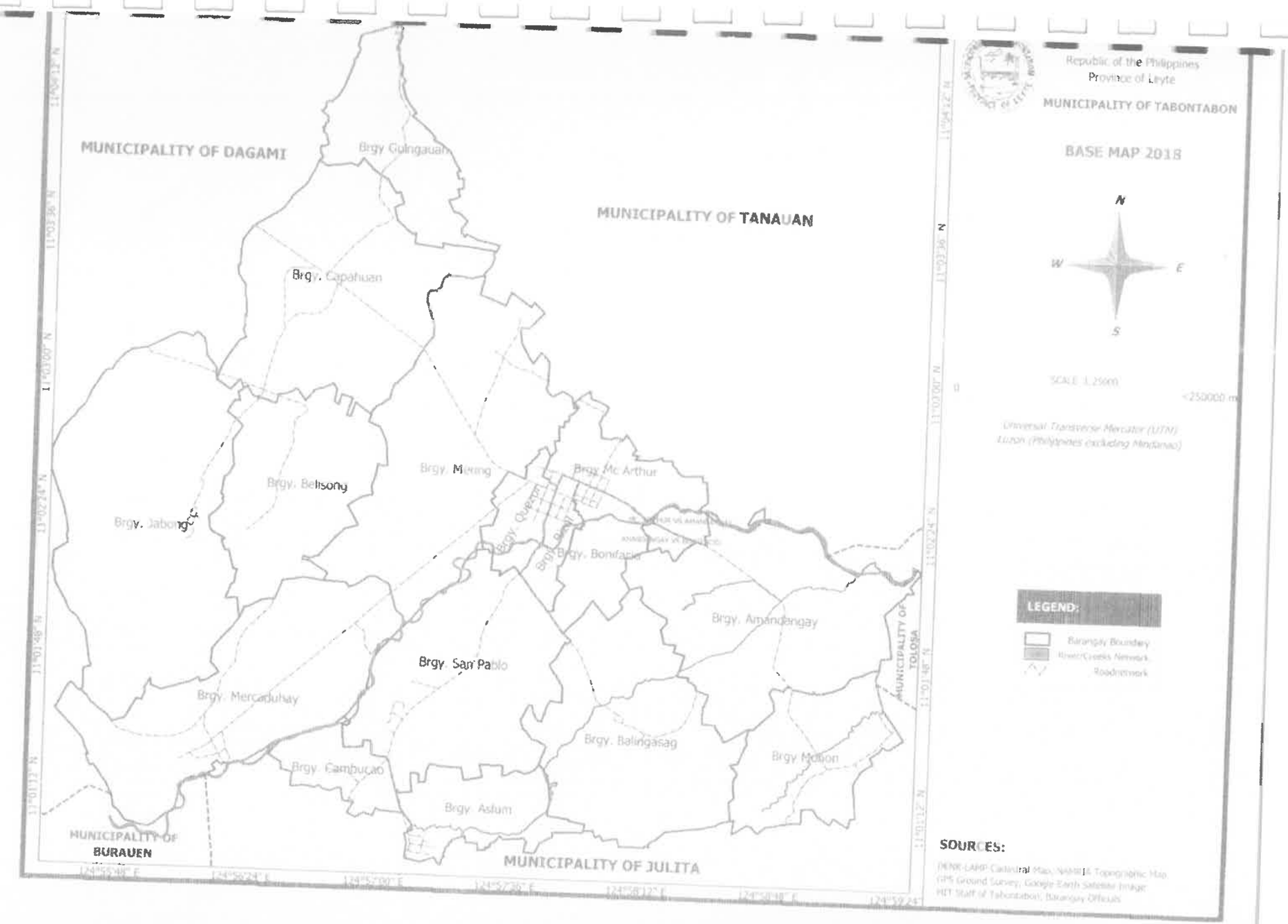
Through the cooperation and teamwork of all units and stakeholders in the Local Government of Tabontabon, we can achieve our goals and objectives for the development of our municipality and the people as well.

Gentlemen and Ladies of the Sanggunian, this budget for FY 2023 manifest our determination for a better and progressive municipality. May we join our hands together as we go through a selfless devotion in attaining our vision, mission in the performance of our respective functions and responsibilities as we all put forward the benefit and welfare of our people over and above our personal interests.

Damo nga salamat!

Respectfully yours,

HON. EFREN D. REDONA
Local Chief Executive


Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON
BASE MAP 2018
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Universal Transverse Mercator (UTM)
Luzon (Philippines excluding Mindanao)
LEGEND:
Barangay Boundary
River/Creeks Network
Roadnetwork
SOURCES:
DENR-LMP Cadastral Map, NAMRIA Topographic Map
GPS Ground Survey, Google Earth Satellite Image
RPT Staff of Tabontabon, Barangay Officials
MUNICIPALITY OF DAGAMI
MUNICIPALITY OF TANAUAN
MUNICIPALITY OF JULITA
MUNICIPALITY OF BURAUEN
MUNICIPALITY OF TOLOSA
Brgy Gulngauan
Brgy. Capahuan
Brgy. Belisong
Brgy. Jabong
Brgy. Mering
Brgy. Mc Arthur
Brgy. Quezon
Brgy. Bonifacio
Brgy. Amandengay
Brgy. San Pablo
Brgy. Mercaduhay
Brgy. Balingasag
Brgy. Cambucao
Brgy. Asum
Brgy. Mabon
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LBP Form No. 1

Budget of Expenditures and Sources of Financing
Tabontabon, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	3	4	5	6	7.00
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)	4-01-02-040	R	261,183.21	135,666.33	264,333.67	400,000.00	400,000.00
b. Business Tax	4-01-03-030	R	254,557.20	309,110.39	40,889.61	350,000.00	350,000.00
c. Other Local Tax	4-01-04-990	R	171,795.92	93,254.42	306,745.58	400,000.00	400,000.00
Total Tax Revenue			**687,536.33**	**538,031.14**	**611,968.86**	**1,150,000.00**	**1,150,000.00**
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges	4-02-01-040	R	654,380.64	464,460.00	335,540.00	800,000.00	800,000.00
c. Receipts from Economic Enterprise			385,109.75	349,596.50	200,403.50	550,000.00	550,000.00
d. Other Receipts			8,725.17			-	
Total Non-Tax Revenue			**1,048,215.56**	**814,056.50**	**535,943.50**	**1,350,000.00**	**1,350,000.00**
Total Local Sources			**1,735,751.89**	**1,352,087.64**	**1,147,912.36**	**2,500,000.00**	**2,500,000.00**
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	66,634,835.00	45,747,394.00	45,747,394.00	91,494,788.00	78,255,583.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection	4-04-01-020	R					
a. Share from Ecozone	4-01-06-030	R					
b. Share from EVAT	4-01-06-050	R					
c. Share from National Wealth	4-01-06-020	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			**66,634,835.00**	**45,747,394.00**	**45,747,394.00**	**91,494,788.00**	**78,255,583.00**
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sales of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							

a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts							
III. Expenditures			**68,370,586.89**	**47,099,481.64**	**46,895,306.36**	**93,934,788.00**	**80,755,583.00**
Personal Services							
Salaries and Wages-Regular							
Salaries and Wages-Regular	5-01-01-010		21,452,174.43	11,021,626.14	13,123,465.86	24,145,092.00	24,252,852.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		1,360,000.00	666,000.00	822,000.00	1,488,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020		1,470,000.00	729,750.00	740,250.00	1,470,000.00	1,470,000.00
Transportation Allowance (TA)	5-01-02-030		1,470,000.00	729,750.00	740,250.00	1,470,000.00	1,470,000.00
Clothing/Uniform Allowance	5-01-02-040		342,000.00	336,000.00	36,000.00	372,000.00	372,000.00
Subsistence Allowance	5-01-02-050		189,500.00	72,000.00	90,000.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-060		16,650.00	7,200.00	7,200.00	14,400.00	14,400.00
Hazard Pay	5-01-02-110		427,700.40	251,489.90	396,220.90	547,710.80	665,524.80
Overtime and Night Pay	5-01-02-130		-	36,356.97	132,528.75	168,885.72	50,000.00
Year End Bonus	5-01-02-140		1,804,958.50	-	2,012,091.00	2,012,091.00	2,021,371.00
Mid Year Bonus	5-01-02-990		1,804,958.50	1,831,111.00	180,980.00	2,012,091.00	2,021,371.00
Cash Gift	5-01-02-150		284,000.00	-	310,000.00	310,000.00	310,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		2,488,562.45	1,277,738.15	1,530,809.05	2,808,547.20	2,910,342.24
Pag-IBIG Contributions	5-01-03-020		66,800.00	32,700.00	40,500.00	73,200.00	74,400.00
PhilHealth Contributions	5-01-03-030		302,060.65	161,216.07	303,481.05	464,697.12	1,094,272.20
Employees Compensation Insurance Premiums	5-01-03-040		65,527.11	32,554.71	40,021.89	72,576.60	73,794.84
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030		606,156.64	434,323.88	1,385,676.12	1,820,000.00	1,700,000.00
Other Personnel Benefits	5-01-04-990		1,476,000.00	-	217,094.52	217,094.52	30,000.00
Total Personal Services			**35,627,048.68**	**17,619,816.82**	**22,108,569.14**	**39,778,385.96**	**40,179,728.08**
Maintenance & Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		758,170.00	690,049.72	1,554,950.28	2,245,000.00	2,062,342.70
Training Expenses	5-02-02-010		288,300.00	94,778.00	265,222.00	360,000.00	350,000.00
Office Supplies Expenses	5-02-03-010		278,793.84	61,993.92	568,006.08	630,000.00	457,000.00
Food Supplies Expenses	5-02-03-050		60,000.00	-	-	-	
Accountable Forms Expenses	5-02-03-020		35,900.00	23,600.00	16,400.00	40,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		-	-	50,000.00	50,000.00	30,000.00
Drugs and Medicines Expense	5-02-03-070		583,251.00	-	600,000.00	600,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		552,344.24	283,466.00	447,614.80	731,080.80	620,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		-	-	50,000.00	50,000.00	25,000.00
Water Expenses	5-02-04-010		85,928.84	-	50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020		1,029,795.64	734,540.32	465,459.68	1,200,000.00	1,500,000.00

Postage and Courier Services	5-02-05-010		-	-	10,000.00	10,000.00	7,000.00
Telephone Expenses	5-02-05-020		432,000.00	351,500.00	356,500.00	708,000.00	748,000.00
Internet Subscription Expenses	5-02-05-030		221,644.39	-	500,000.00	500,000.00	300,000.00
Confidential Expenses	5-02-10-010		40,000.00	-	80,000.00	80,000.00	60,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030		227,188.85	2,500.00	300,100.00	302,600.00	-
Legal Services	5-02-11-010		-	-	50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990		5,000.00	-	-	-	
Janitorial Services	5-02-12-020		1,890,422.00	333,250.00	3,732,750.00	4,066,000.00	1,119,706.00
Other General Services	5-02-12-990		2,605,529.00	2,383,896.92	1,081,267.70	3,465,164.62	3,300,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040		69,163.00	29,740.00	190,260.00	220,000.00	191,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	550.00	318,450.00	319,000.00	175,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		175,369.86	78,919.20	180,000.00	258,919.20	170,000.00
Subsidies-Others	5-02-14-990		505,650.00	-	-	-	
Fidelity Bond Premiums	5-02-16-020		146,962.50	57,375.00	192,625.00	250,000.00	208,000.00
Insurance Expenses	5-02-16-030		1,868.50	-	102,292.54	102,292.54	93,367.87
Advertising Expenses	5-02-99-010		57,800.00	-	150,000.00	150,000.00	100,000.00
Representation Expenses	5-02-99-030		280,700.00	76,118.00	499,882.00	576,000.00	380,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		5,250.00	2,000.00	268,000.00	270,000.00	116,000.00
Donations	5-02-99-080		-	-	100,000.00	100,000.00	60,000.00
Other Supplies and materials expenses	5-02-03-990		-	29,248.00	70,752.00	100,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990		159,413.00	115,702.25	136,297.75	252,000.00	204,000.00
Total Maintenance & Other Operating Expenses			**10,495,644.66**	**5,349,227.33**	**12,436,829.83**	**17,786,057.16**	**12,644,959.17**
Financial Expenses							
Capital Outlays							
Office Equipment	1-07-05-020		767,585.00	24,840.00	765,160.00	790,000.00	5,000.00
Office Buildings	1-07-04-010		-	-	300,000.00	300,000.00	
Information and Communication Technology Equipment	1-07-05-030		105,985.00	-	490,000.00	490,000.00	23,000.00
Other PPE	1-07-99-990		182,500.00	-	50,000.00	50,000.00	
Machinery	1-07-05-010		52,500.00	-	50,000.00	50,000.00	
Furniture and Fixtures	1-07-07-010		76,000.00	-	140,000.00	140,000.00	94,000.00
Total Capital Outlays			**1,184,570.00**	**24,840.00**	**1,795,160.00**	**1,830,000.00**	**122,000.00**
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Developme			13,230,788.32	5,123,598.64	13,175,358.96	18,298,957.60	15,651,116.60
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)			1,981,327.58	-	4,699,739.40	4,699,739.40	4,037,779.15
Aid to Barangays			13,000.00	-	16,000.00	16,000.00	16,000.00
Support to Local Youth Development Program			-	14,000.00	100,000.00	114,000.00	225,000.00
Support to Culture & the Arts Activities			170,335.00	100,000.00	400,000.00	500,000.00	1,145,000.00
Support to Local Tourism Development Program			-	-	50,000.00	50,000.00	255,000.00
SPES Program Counterpart			47,043.20	-	120,000.00	120,000.00	120,000.00
Support to PESO Activities			-	-	150,000.00	150,000.00	50,000.00
Support Fund to Peace and Order Program & Public Safety			10,200.00	53,850.00	235,650.00	289,500.00	250,000.00

Support for a sustainable operation of negosyo center			-	-	-	-	30,000.00
Project Monitoring Program			-	-	85,000.00	85,000.00	50,000.00
Support to Brgy. Service Point Officer			-	28,800.00	48,000.00	76,800.00	100,000.00
Government Function			-	-	-	-	500,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)			-	-	-	-	52,000.00
Support to "Dugo Para Ha Bungto" Project			-	-	-	-	100,000.00
Barangay Tax Campaign			-	-	25,000.00	25,000.00	5,000.00
Support to Commission on Elections			2,000.00	7,500.00	10,500.00	18,000.00	48,000.00
Monitoring of Local Government Affairs			48,000.00	12,000.00	89,000.00	101,000.00	67,000.00
Municipal Procurement Services			41,479.47	-	-	-	160,000.00
Support to Philippine Coconut Authority Services (PCA)			11,361.00	6,000.00	6,000.00	12,000.00	12,000.00
Income Tax Services (BIR)			12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Administration of Justice (MTC/RTC)			12,000.00	50,000.00	50,000.00	100,000.00	140,000.00
Support to Auditing Services			100,000.00	-	25,000.00	25,000.00	25,000.00
Fire Prevention Services			5,370.00	33,037.42	106,962.58	140,000.00	74,000.00
Maintenance of Peace and Order			74,597.99	77,430.00	96,570.00	174,000.00	116,000.00
Maternal & Child Health Care			272,909.18	-	70,000.00	70,000.00	65,000.00
Environmental Health Sevices			10,000.00	-	120,000.00	120,000.00	78,000.00
Dental Services			5,000.00	-	30,000.00	30,000.00	20,000.00
Non Communicable Disease Prevention & Control			-	-	30,000.00	30,000.00	22,000.00
National Voluntary Blood Donation Service Prog.			30,000.00	-	95,250.00	125,000.00	125,000.00
Control of Infectious Disease			49,184.00	29,750.00	15,000.00	15,000.00	20,000.00
Information dessimination thru STI/HIV Forum			44,456.00	-	20,000.00	20,000.00	20,000.00
Mental health awareness program			-	-	5,000.00	5,000.00	10,000.00
Random drug testing			-	-	100,000.00	100,000.00	70,000.00
COVID Response and Vaccination Program			-	-	35,400.00	75,000.00	50,000.00
Support to Brgy. Health Workers			75,000.00	39,600.00	399,000.00	480,000.00	480,000.00
Nutrition Intervention Program			-	81,000.00	146,300.00	156,800.00	241,000.00
Support to Childrens Program			20,000.00	10,500.00	365,000.00	485,000.00	785,000.00
Support to Youth Welfare Program			201,000.00	120,000.00	-	-	75,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents			-	-	-	-	50,000.00
Support to Senior Citizens Program			-	-	18,000.00	24,000.00	400,000.00
Support to Person With Disability			24,000.00	6,000.00	36,000.00	39,000.00	100,000.00
Solo Parents Program			-	3,000.00	-	-	35,000.00
Women's Program			-	-	10,000.00	10,000.00	65,000.00
Family & Community Welfare			-	-	50,000.00	50,000.00	100,000.00
Recovery & Reintegration Program for Trafficked Persons			-	-	-	-	100,000.00
Emergency & Disaster Preparedness Program			-	-	-	-	50,000.00

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Gender and Development Program			-	-	-	-	257,000.00
Production Support Services Program			-	-	100,000.00	100,000.00	40,000.00
Financial Assistance Subsidy Program for Accredited Farmers Asso.			-	-	-	-	1,000,000.00
Extention Support, Education & Training			-	-	150,000.00	150,000.00	280,000.00
Agriculture & Fishery Regulatory Support Program			-	-	50,000.00	50,000.00	30,000.00
Total Special Purpose Appropriations (SPAs)			**16,491,051.74**	**5,802,066.06**	**21,339,730.94**	**27,141,797.00**	**27,808,895.75**
Total Expenditures			**63,798,315.08**	**28,795,950.21**	**57,680,289.91**	**86,476,240.12**	**80,755,583.00**
IV. Ending Balance							

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.

LUCAS DONDON B. BIBAR III
Municipal Treasurer

EMETERIO D. MALUPING
Municipal Budget Officer

ENGR. ROGER S. RAMOS
Planning & Devt. Coordinator

LEONARDO M. ENCINA
Municipal Accountant

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office: Municipal Mayor

Tabontabon, Leyte

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,934,855.00	1,031,768.00	1,153,192.00	2,184,960.00	2,186,124.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Year End Bonus	5-01-02-140	161,258.00	172,000.00	182,080.00	182,080.00	182,177.00
Mid Year Bonus	5-01-02-990	161,258.00		10,080.00	182,080.00	182,177.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	232,178.52	123,812.16	138,383.04	262,195.20	262,334.88
Pag-IBIG Contributions	5-01-03-020	8,400.00	4,200.00	5,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	24,877.20	14,069.58	27,668.58	41,738.16	98,554.86
Employees Compensation Insurance Premiums	5-01-03-040	8,151.43	4,180.08	5,380.08	9,560.16	9,560.16
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	606,156.64	434,323.88	1,385,676.12	1,820,000.00	1,700,000.00
Other Personnel Benefits	5-01-04-990	182,000.00		19,071.44	19,071.44	
Total Personal Services		**3,715,334.79**	**1,985,953.70**	**3,156,531.26**	**5,142,484.96**	**5,061,727.90**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	55,090.00	72,821.00	127,179.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	237,600.00		150,000.00	150,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	53,616.13	27,385.82	122,614.18	150,000.00	100,000.00
Food Supplies Expenses	5-02-03-050	60,000.00				
Fuel, Oil and Lubricants Expenses	5-02-03-090	356,081.63	182,622.00	217,378.00	400,000.00	400,000.00
Water Expenses	5-02-04-010	85,928.84		50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,029,795.64	734,540.32	465,459.68	1,200,000.00	1,500,000.00
Telephone Expenses	5-02-05-020	30,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	221,644.39		500,000.00	500,000.00	300,000.00
Confidential Expenses	5-02-10-010	40,000.00		80,000.00	80,000.00	60,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	160,940.85		4,000.00	4,000.00	

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Mayor

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Professional Services	5-02-11-990	5,000.00				
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Janitorial Services	5-02-12-020	1,256,797.00		3,340,000.00	3,340,000.00	490,670.00
Other General Services	5-02-12-990	2,587,529.00	2,383,896.92	721,267.70	3,105,164.62	3,000,000.00
Repairs and Maintenance-Infrastructure Assets	5-02-13-030			50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	59,658.40		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		550.00	49,450.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	152,969.86		50,000.00	50,000.00	50,000.00
Subsidies-others	5-02-14-990	87,750.00				
Fidelity Bond Premiums	5-02-16-020	52,500.00		150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	1,868.50		102,292.54	102,292.54	93,367.87
Representation Expenses	5-02-99-030	280,700.00	76,118.00	419,882.00	496,000.00	300,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			50,000.00	50,000.00	30,000.00
Donations	5-02-99-080			50,000.00	50,000.00	50,000.00
Other Supplies and materials expenses	5-02-03-990			50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5 02-99-990	141,683.00	115,702.25	84,297.75	200,000.00	100,000.00
Total Maintenance and Other Operating Expenses		6,957,153.24	3,614,636.31	6,954,820.85	10,569,457.16	7,366,037.87
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020	91,985.00	24,840.00	25,160.00	50,000.00	
Other PPE	1-07-99-990	182,500.00		50,000.00	50,000.00	
Machinery	1-07-05-010	52,500.00		50,000.00	50,000.00	
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	
Furniture and Fixtures	1-07-07-010	39,500.00		50,000.00	50,000.00	
Total Capital Outlay		366,485.00	24,840.00	225,160.00	250,000.00	-
Total Appropriations		11,038,973.03	5,625,430.01	10,336,512.11	15,961,942.12	12,427,765.77

Prepared:

HON. EFREN D. REDONA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Vice Mayor

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01 010	973,032.00	515,604.00	515,604.00	1,031,208.00	1,044,768.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.00
Year End Bonus	5-01-02-140	81,086.00		85,934.00	85,934.00	87,064.00
Mid Year Bonus	5-01-02-990	81,086.00	85,934.00		85,934.00	87,064.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	116,763.84	61,872.48	61,872.48	123,744.96	125,372.16
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	13,415.04	7,472.23	13,151.93	20,624.16	47,014.56
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	52,000.00				
Total Personal Services		**1,534,982.88**	**780,682.71**	**784,362.41**	**1,565,045.12**	**1,608,882.72**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	58,450.00	64,998.96	185,001.04	250,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	14,636.00		60,000.00	60,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,293.49		50,000.00	50,000.00	10,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Janitorial Services	5-02-12-020	633,625.00	333,250.00	392,750.00	726,000.00	629,036.00
Other General Services	5-02-12-990	18,000.00				
Extraordinary and Miscellaneous Expenses	5-02-10-030	6,700.00		30,000.00	30,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	37,500.00				
Representation Expenses	5-02-99-030			80,000.00	80,000.00	80,000.00

Membership Dues and Contribution to Organizations	5-02-99-060			50,000.00	50,000.00	10,000.00
Donations	5-02-99-080			50,000.00	50,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990					35,000 00
Total Maintenance and Other Operating Expenses		**794,204.49**	**416,248.96**	**970,751.04**	**1,387,000.00**	**1,065,036.00**
Financial Expenses						
Capital Outlays						
Office Equipment						
Information and Communication Technology Equipment	1-07-05-020	9,000.00				
Furniture and Fixtures	1-07-05-030			100,000.00	100,000.00	
Total Capital Outlay	1-07-07-010	**9,000.00**		**100,000.00**	**100,000.00**	
TOTAL APPROPRIATIONS		**2,338,187.37**	**1,196,931.67**	**1,855,113.45**	**3,052,045.12**	**2,673,918.72**

Prepared:

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EPREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Sangguniang Bayan

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	7,086,324.00	3,684,894.00	3,684,894.00	7,369,788.00	7,383,792.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	630,000.00	315,000.00	315,000.00	630,000.00	630,000.00
Transportation Allowance (TA)	5-01-02-030	630,000.00	315,000.00	315,000.00	630,000.00	630,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00		60,000.00	60,000.00
Year End Bonus	5-01-02-140	590,527.00		614,149.00	614,149.00	615,816.00
Mid Year Bonus	5-01-02-990	590,527.00	614,149.00		614,149.00	615,816.00
Cash Gift	5-01-02-150	50,000.00		50,000.00	50,000.00	50,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	764,913.60	397,755.36	397,755.36	795,510.72	886,055.04
Pag-IBIG Contributions	5-01-03-020	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00
PhilHealth Contributions	5-01-03-030	95,559.36	51,548.76	81,036.36	132,585.12	332,270.64
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	260,000.00			-	
Total Personal Services		**11,019,450.96**	**5,569,147.12**	**5,588,634.72**	**11,157,781.84**	**11,466,749.68**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	312,880.00	406,255.00	593,745.00	1,000,000.00	917,942.70
Training Expenses	5-02-02-010	50,700.00	94,778.00	105,222.00	200,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	47,770.00	26,430.00	73,570.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	29,463.00		100,000.00	100,000.00	
Telephone Expenses	5-02-05-020	180,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			100,000.00	100,000.00	20,000.00
Total Maintenance and Other Operating Expenses		**620,813.00**	**677,463.00**	**1,122,537.00**	**1,800,000.00**	**1,437,942.70**

Financial Expenses						
Capital Outlays						
Office Buildings	1-07-04-010	-		300,000.00	300,000.00	
Office Equipment	1-07-05-020	666,600.00		400,000.00	400,000.00	
Total Capital Outlay		666,600.00	-	**700,000.00**	**700,000.00**	
TOTAL APPROPRIATIONS		**12,306,863.96**	**6,246,610.12**	**7,411,171.72**	**13,657,781.84**	**12,904,692.38**

Prepared:

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Sangguniang Bayan Secretary

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,120,045.50	592,122.00	592,122.00	1,184,244.00	1,197,132.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00		24,000.00	24,000.00
Year End Bonus	5-01-02-140	93,340.00		98,687.00	98,687.00	99,761.00
Mid Year Bonus	5-01-02-990	93,340.00	98,687.00		98,687.00	99,761.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	134,392.80	71,054.64	71,054.64	142,109.28	143,655.84
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	16,519.59	8,956.55	14,777.05	23,733.60	53,980.56
Employees Compensation Insurance Premiums	5-01-03-040	4,588.48	2,387.82	2,406.78	4,794.60	4,794.60
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	104,000.00				
Total Personal Services		**1,837,026.37**	**910,608.01**	**912,447.47**	**1,823,055.48**	**1,869,885.00**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	62,780.00	64,686.76	10,313.24	75,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	14,813.00		30,000.00	30,000.00	10,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	2,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	27,085.00	2,500.00	27,500.00	30,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	
Advertising Expenses	5-02-99-010	57,000.00		150,000.00	150,000.00	100,000.00
Total Maintenance and Other Operating Expenses		**179,678.00**	**82,186.76**	**257,813.24**	**340,000.00**	**212,000.00**

Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020			100,000.00	100,000.00	
Total Capital Outlay				100,000.00	100,000.00	
TOTAL APPROPRIATIONS		**2,016,704.37**	**992,794.77**	**1,270,260.71**	**2,263,055.48**	**2,081,885.00**

Prepared:

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office: Municipal Planning and Development Coordinator Tabontabon, Leyte

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	942,954.20	499,413.50	500,414.50	999,828.00	999,828.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Year End Bonus	5-01-02-140	78,614.50		83,319.00	83,319.00	83,319.00
Mid Year Bonus	5-01-02-990	78,614.50	83,228.00	91.00	83,319.00	83,319.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	113,072.76	59,924.16	60,055.20	119,979.36	119,979.36
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	14,489.18	7,832.32	12,469.52	20,301.84	45,728.28
Employees Compensation Insurance Premiums	5-01-03-040	3,351.44	1,718.22	1,718.22	3,436.44	3,436.44
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	78,000.00		17,618.68	17,618.68	
Total Personal Services		**1,543,696.58**	**770,916.20**	**791,486.12**	**1,562,402.32**	1,570,210.08
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	13,580.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	14,890.00		20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02 05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		**46,470.00**	**15,000.00**	**95,000.00**	**110,000.00**	**110,000.00**
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlay				**50,000.00**	**50,000.00**	
TOTAL APPROPRIATIONS		1,590,166.58	785,916.20	**936,486.12**	**1,722,402.32**	1,680,210.08

Prepared:

ENGR. ROGER S. RAMOS
Municipal Planning & Development Coordinator

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office: Municipal Civil Registrar

Tabontabon, Leyte

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	984,348.00	519,180.00	519,180.00	1,038,360.00	1,028,940.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Year End Bonus	5-01-02-140	82,105.00		86,530.00	86,530.00	85,745.00
Mid Year Bonus	5-01-02-990	82,105.00	86,530.00		86,530.00	85,745.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	118,116.84	62,301.60	62,301.60	124,603.20	123,472.80
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	14,710.36	8,092.05	12,675.15	20,767.20	46,302.30
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	78,000.00				
Total Personal Services		**1,597,585.20**	**796,703.65**	**798,286.75**	**1,594,990.40**	**1,608,405.10**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	24,120.00		50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	
Office Supplies Expenses	5-02-03-010	14,679.00		15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			4,000.00	4,000.00	4,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		**56,799.00**	**15,000.00**	**99,000.00**	**114,000.00**	**104,000.00**

Financial Expenses						
Capital Outlays						
Furniture & Fixtures	1-07-07-010					
Information and Communication Technology Equipment	1-07-05-030	26,000.00		50,000.00	50,000.00	18,000.00
Total Capital Outlay		**26,000.00**	-	**50,000.00**	**50,000.00**	**18,000.00**
TOTAL APPROPRIATIONS		**1,680,384.20**	**811,703.65**	**947,286.75**	**1,758,990.40**	**1,730,405.10**

Prepared:

EDNA A. PARONI
Municipal Civil Registrar-OIC

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Budget

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	809,400.00	423,540.00	423,540.00	847,080.00	847,992.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.00
Year End Bonus	5-01-02-140	67,450.00		70,590.00	70,590.00	70,666.00
Mid Year Bonus	5-01-02-990	67,450.00	70,590.00		70,590.00	70,666.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	97,128.00	50,824.80	50,824.80	101,649.60	101,759.04
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	12,309.12	6,664.38	10,308.18	16,972.56	38,188.26
Employees Compensation Insurance Premiums	5-01-03-040	2,287.92	1,192.26	1,192.26	2,384.52	2,393.64
Other Personnel Benefits					-	
Other Personnel Benefits	5-01-04-990	52,000.00			-	
Total Personal Services		1,306,425.04	653,011.44	654,655.24	1,307,666.68	1,330,064.94
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	26,350.00	6,380.00	43,620.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	14,700.84		20,000.00	20,000.00	15,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030			15,000.00	15,000.00	
Membership Dues and Contribution to Organizations	5-02-99-060	2,000.00	2,000.00	3,000.00	5,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,400.00		15,000.00	15,000.00	7,000.00
Total Maintenance and Other Operating Expenses		67,450.84	23,380.00	111,620.00	135,000.00	105,000.00

Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020				15,000.00	
Furniture and Fixtures	1-07-07-010				20,000.00	
Information and Communication Technology Equipment	1-07-05-030				35,000.00	
Total Capital Outlay		-	-	-	**70,000.00**	-
TOTAL APPROPRIATIONS		1,373,875.88	**676,391.44**	**766,275.24**	**1,512,666.68**	**1,435,064.94**

Prepared:

EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Accounting

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	720,765.00	376,308.00	576,876.00	953,184.00	953,184.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	60,306.00		79,432.00	79,432.00	79,432.00
Mid Year Bonus	5-01-02-990	60,306.00	62,718.00	16,714.00	79,432.00	79,432.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	86,491.80	45,156.96	69,225.12	114,382.08	114,382.08
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	10,760.24	5,754.36	13,309.32	19,063.68	42,893.28
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	26,000.00			-	
Total Personal Services		**1,128,029.04**	**572,137.32**	**874,156.44**	**1,446,293.76**	**1,470,123.36**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	30,720.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	14,463.46		20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			15,000.00	15,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			15,000.00	15,000.00	8,000.00
Fidelity Bond Premiums	5-02-16-020				-	
Other Maintenance and Operating Expenses	5-02-99-990	10,430.00			-	
Total Maintenance and Other Operating Expenses		**73,613.46**	**15,000.00**	**115,000.00**	**130,000.00**	**108,000.00**

Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlay		-	-	**50,000.00**	**50,000.00**	-
TOTAL APPROPRIATIONS		**1,201,642.50**	**587,137.32**	**1,039,156.44**	**1,626,293.76**	**1,578,123.36**

Prepared:

LEONARDO M. ENCINA
Municipal Accountant

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EEREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Treasurer

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,211,066.73	642,661.50	643,486.50	1,286,148.00	1,286,148.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00		30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130		36,356.97	23,643.03	60,000.00	
Year End Bonus	5-01-02-140	100,929.00		107,179.00	107,179.00	107,179.00
Mid Year Bonus	5-01-02-990	100,929.00	107,104.00	75.00	107,179.00	107,179.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	145,312.32	77,114.88	77,222.88	154,337.76	154,337.76
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	18,388.80	10,147.44	15,624.24	25,771.68	57,986.28
Employees Compensation Insurance Premiums	5-01-03-040	5,853.99	2,984.07	2,991.57	5,975.64	5,975.64
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	130,000.00		14,106.08	14,106.08	
Total Personal Services		**2,019,479.84**	**1,032,368.86**	**1,035,328.30**	**2,067,697.16**	**2,025,805.68**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	69,090.00	22,450.00	97,550.00	120,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	6,776.00		40,000.00	40,000.00	40,000.00
Accountable Forms Expenses	5-02-03-020	35,900.00	23,600.00	16,400.00	40,000.00	20,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			60,000.00	60,000.00	
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			30,000.00	30,000.00	3,000.00
Fidelity Bond Premiums	5-02-16-020	56,962.50	57,375.00	42,625.00	100,000.00	58,000.00
Other Supplies & Materials Expenses	5-02-03-990		29,248.00	20,752.00	50,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990	900.00		12,000.00	12,000.00	2,000.00
Total Maintenance and Other Operating Expenses		**187,628.50**	**147,673.00**	**334,327.00**	**482,000.00**	**235,000.00**

Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010					4,000.00
Office Equipment	1-07-05-020			40,000.00	40,000.00	5,000.00
Information and Communication Technology Equipment	1-07-05-030			60,000.00	60,000.00	5,000.00
Total Capital Outlay		-	-	**100,000.00**	**100,000.00**	**14,000.00**
TOTAL APPROPRIATIONS		**2,207,108.34**	**1,180,041.86**	**1,469,655.30**	**2,649,697.16**	**2,274,805.68**

Prepared:

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Assessor

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	111,710.00	60,948.00	789,576.00	850,524.00	850,524.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	9,321.00		70,877.00	70,877.00	70,877.00
Mid Year Bonus	5-01-02-990	9,321.00	10,158.00	60,719.00	70,877.00	70,877.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	13,405.20	7,313.76	94,749.12	102,062.88	102,062.88
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	1,800.00	965.01	16,045.47	17,010.48	38,273.58
Employees Compensation Insurance Premiums	5-01-03-040	1,121.25	600.00	1,818.96	2,418.96	2,418.96
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	26,000.00				
Total Personal Services		**334,878.45**	**151,084.77**	**1,161,085.55**	**1,312,170.32**	**1,333,433.42**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	10,880.00	37,638.00	12,362.00	50,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	13,568.00	2,907.84	47,092.16	50,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00	15,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					
Total Maintenance and Other Operating Expenses		**42,448.00**	**53,045.84**	**91,954.16**	**145,000.00**	**85,000.00**
TOTAL APPROPRIATIONS		**377,326.45**	**204,130.61**	**1,253,039.71**	**1,457,170.32**	**1,418,433.42**

Prepared:

SOCORRO LOUIS V. ALMINAR
OIC-Municipal Assessor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Disaster Risk Reduction Management

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	256,464.00	141,018.00	343,194.00	484,212.00	484,212.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	21,372.00		40,351.00	40,351.00	40,351.00
Mid Year Bonus	5-01-02-990	21,372.00	23,503.00	16,848.00	40,351.00	40,351.00
Cash Gift	5-01-02-150	5,000.00		15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	30,775.68	16,922.16	41,183.28	58,105.44	58,105.44
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	3,000.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	3,846.96	2,232.81	8,207.91	10,440.72	23,491.62
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	2,621.76	3,221.76	3,221.75
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	26,000.00				
Total Personal Services		**397,230.64**	**202,875.97**	**542,405.95**	**745,281.92**	**758,332.82**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	29,960.00	7,040.00	42,960.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	25,900.82	2,505.30	17,494.70	20,000.00	12,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		78,919.20		78,919.20	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			21,080.80	21,080.80	10,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			15,000.00	15,000.00	
Total Maintenance and Other Operating Expenses		**55,860.82**	**88,464.50**	**96,535.50**	**185,000.00**	**92,000.00**

Financial Expenses						
Capital Outlays						
Office Eqquipment	1-07-05-020			50,000.00	50,000.00	
Furniture and Fixtures	1-07-07-010					10,000.00
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlay		-	-	**100,000.00**	**100,000.00**	**10,000.00**
TOTAL APPROPRIATIONS		**453,091.46**	**291,340.47**	**738,941.45**	**1,030,281.92**	**860,332.82**

Prepared:

MA. THERESA P. PEREGRINO
MDRRMO

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabuntabon, Leyte

Office: Municipal Health

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,472,046.00	1,332,303.50	1,338,164.50	2,670,468.00	2,741,724.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00		48,000.00	48,000.00
Overtime and Night Pay	5-01-02-130			108,885.72	108,885.72	50,000.00
Subsistence Allowance	5-01-02-050	174,750.00	72,000.00	72,000.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060	16,650.00	7,200.00	7,200.00	14,400.00	14,400.00
Hazard Pay	5-01-02-110	427,700.40	251,489.90	252,220.90	503,710.80	521,524.80
Year End Bonus	5-01-02-140	206,038.00		222,539.00	222,539.00	228,477.00
Mid Year Bonus	5-01-02-990	206,038.00	222,539.00		222,539.00	228,477.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	296,639.28	159,701.76	160,754.40	320,456.16	329,006.88
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	32,365.53	18,590.75	32,164.45	50,755.20	123,377.58
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	228,000.00		162,064.72	162,064.72	30,000.00
Total Personal Services		**4,485,427.21**	**2,280,424.91**	**2,564,593.69**	**4,845,018.60**	**4,836,187.26**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	19,600.00		150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	12,130.00		50,000.00	50,000.00	30,000.00
Drugs and Medicines Expenses	5-02-03-070	583,251.00		600,000.00	600,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	194,969.12	100,844.00	159,156.00	260,000.00	200,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	65,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			15,000.00	15,000.00	

Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	9,504.60		120,000.00	120,000.00	60,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			70,000.00	70,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	22,400.00		130,000.00	130,000.00	100,000.00
Subsidies-Others	5-02-14990	417,900.00				
Membership Dues and Contribution to Organizations	5-02-99-060	3,250.00		60,000.00	60,000.00	45,000.00
Other General Services	5-02-12-990			360,000.00	360,000.00	300,000.00
Other MOOE	5-02-99-990					30,000.00
Total Maintenance and Other Operating Expenses		**1,281,004.72**	**115,844.00**	**1,729,156.00**	**1,845,000.00**	**1,230,000.00**
Financial Expenses						
Capital Outlays						
Furniture & Fixtures	1-07 07-010	10,000.00		40,000.00	40,000.00	30,000.00
Information and Communication Technology Equipment	1-07-05-030			80,000.00	80,000.00	
Total Capital Outlay		**10,000.00**	-	**120,000.00**	**120,000.00**	**30,000.00**
TOTAL APPROPRIATIONS		**5,776,431.93**	**2,396,268.91**	**4,413,749.69**	**6,810,018.60**	**6,096,187.26**

Prepared:

DR. ROSAL C. CAIMOY
Municipal Health Officer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Social Welfare and Development

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	967,721.00	509,973.00	509,703.00	1,019,676.00	1,031,952.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Subsistence Allowance	5-01-02-050	14,750.00		18,000.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110			144,000.00	144,000.00	144,000.00
Year End Bonus	5-01-02-140	80,637.00		84,973.00	84,973.00	85,996.00
Mid Year Bonus	5-01-02-990	80,637.00	84,973.00		84,973.00	85,996.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	116,117.28	61,180.56	61,180.56	122,361.12	123,834.24
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	14,535.03	7,868.61	12,524.91	20,393.52	46,437.84
Employees Compensation Insurance Premiums	5-01-03-040	3,548.88	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	78,000.00		4,233.60	4,233.60	
Total Personal Services		**1,590,546.19**	**784,595.17**	**952,215.07**	**1,736,810.24**	**1,774,416.08**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	16,820.00	2,890.00	47,110.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,578.00	2,764.96	17,235.04	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
Membership Dues and Contribution to Organizations	5-02-99-060					3,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040					50,000.00
Total Maintenance and Other Operating Expenses		**48,398.00**	**20,654.96**	**89,345.04**	**110,000.00**	**163,000.00**

Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020			50,000.00	50,000.00	
Information and Communication Technology Equipment	1-07-05-030	39,995.00		50,000.00	50,000.00	
Total Capital Outlay		**39,995.00**		**100,000.00**	**100,000.00**	
TOTAL APPROPRIATIONS		**1,678,939.19**	**805,250.13**	**1,141,560.11**	**1,946,810.24**	**1,937,416.08**

Prepared:

TERESITA M. ESTERA
MSWDO

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Engineering

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	700,608.00	364,314.00	364,314.00	728,628.00	728,628.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00		6,000.00	6,000.00
Year End Bonus	5-01-02-140	58,384.00		60,719.00	60,719.00	60,719.00
Mid Year Bonus	5-01-02-990	58,384.00	60,719.00		60,719.00	60,719.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	84,072.96	43,717.68	43,717.68	87,435.36	87,435.36
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	10,509.12	5,714.38	8,858.18	14,572.56	32,788.26
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	26,000.00				
Total Personal Services		**1,101,358.08**	**556,665.06**	**558,808.86**	**1,115,473.92**	**1,133,689.62**
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	12,300.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	7,375.00		15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary & Miscellaneous Expenses	5-02-11-030			3,600.00	3,600.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			5,000.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses		**37,675.00**	**15,000.00**	**88,600.00**	**103,600.00**	**105,000.00**
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	39,990.00		50,000.00	50,000.00	
Total Capital Outlay		**39,990.00**		**50,000.00**	**50,000.00**	
TOTAL APPROPRIATIONS		**1,179,023.08**	**571,665.06**	**697,408.86**	**1,269,073.92**	**1,238,689.62**

Prepared:

ENGR. AMELITO C. ABANIS
Municipal Engineer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Agriculture

Object of Expenditures	Account Code	Past Year (Actual) 2021	Current Year (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,160,835.00	327,578.64	1,169,205.36	1,496,784.00	1,487,904.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	136,000.00	54,000.00	90,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	113,591.00		124,732.00	124,732.00	123,992.00
Mid Year Bonus	5-01-02-990	113,591.00	48,279.00	76,453.00	124,732.00	123,992.00
Cash Gift	5-01-02-150	29,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	139,181.57	39,085.19	140,528.89	179,614.08	178,548.48
Pag-IBIG Contributions	5-01-03-020	6,800.00	2,700.00	4,500.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	17,975.12	5,306.84	24,659.80	29,966.64	66,984.30
Employees Compensation Insurance Premiums	5-01-03-040	6,623.72	2,692.26	4,492.26	7,184.52	7,193.64
Other Personnel Benefits						
Other Personnel Benefits	5-01-04-990	130,000.00				
Total Personal Services		2,015,597.41	572,641.93	1,733,571.31	2,306,213.24	2,331,814.42
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	15,550.00	4,890.00	45,110.00	50,000.00	50,000.00
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	9,897.59		20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040			50,000.00	50,000.00	30,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			50,000.00	50,000.00	25,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	3,000.00		30,000.00	30,000.00	
Repairs and Maintenance - Buildings & Other Structures	5-02-13-140		29,740.00	20,260.00	50,000.00	31,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
Other MOOE						20,000.00
Total Maintenance and Other Operating Expenses		46,447.59	49,630.00	280,370.00	330,000.00	226,942.60

Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010	26,500.00	-	50,000.00	50,000.00	50,000.00
Total Capital Outlay		**26,500.00**	-	**50,000.00**	**50,000.00**	**50,000.00**
TOTAL APPROPRIATIONS		**2,088,545.00**	**622,271.93**	**2,063,941.31**	**2,686,213.24**	**2,608,757.02**

Prepared:

CHERIE GIL G. TAGANA
Municipal Agriculturist-Des.

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Office: **Municipal Mayor** Tabontabon, Leyte

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-001	General Public Services	**Support to Local Youth Development Program**					
1000-3-01-001-001-001		Zumba at the Plaza					
		Other MOOE	(5-02-99-990)				10,000.00
1000-3-01-001-001-002		Conduct free job training to out of school youth					
		Training Expenses	(5-02-02-010)				15,000.00
1000-3-01-001-001-003		Tree planting and Clean-up drive					
		Representation Expenses	(5-02-99-030)				5,000.00
1000-3-01-001-001-004		Formulation of Local Youth Development Plan (LYDP)					
		Training Expenses	(5-02-02-010)				40,000.00
1000-3-01-001-001-005		Sports Development Program					
		Prizes	(5-02-06-020)		14,000.00	16,000.00	50,000.00
		Other MOOE	(5-02-99-990)			24,000.00	5,000.00
		Representation Expenses	(5-02-99-030)			20,000.00	50,000.00
		Other Professional Services	(5-02-11-990)			40,000.00	45,000.00
1000-3-01-001-001-006		Implementation & adaptation of KKDAT					
		Other MOOE	(5-02-99-990)				5,000.00
			Sub-total	-	14,000.00	100,000.00	225,000.00
1000-3-01-001-002	General Public Services	**Support to Culture & the Arts Activities**					
		Tabontabon Fiesta & Independence Day Celebration					
		Awards/Rewards Expenses	(5-02-06-010)	17,000.00	100,000.00		25,000.00
		Other MOOE	(5-02-99-990)				25,000.00
		Representation Expenses	(5-02-99-030)	153,335.00		300,000.00	400,000.00
		Prizes	(5-02-06-020)			100,000.00	50,000.00
		'Tabontabon Town Founding Anniversary					
		Awards/Rewards Expenses	(5-02-06-010)				25,000.00
		Other MOOE	(5-02-99-990)				25,000.00
		Representation Expenses	(5-02-99-030)				400,000.00
		Prizes	(5-02-06-020)				50,000.00
		Tabontabon Christmas/Parol ng Bayan Display					
		Awards/Rewards Expenses	(5-02-06-010)				10,000.00
		Other MOOE	(5-02-99-990)				40,000.00

		Representation Expenses	(5-02-99-030)				50,000.00
		Prizes	(5-02-06-020)				35,000.00
		Formulation of Culture and Arts Plan for CY 2024					
		Representation Expenses	(5-02-99-030)				10,000.00
			Sub-total	**170,335.00**	**100,000.00**	**400,000.00**	**1,145,000.00**
1000-3-01-001-003	General Public Services	**Support to Local Tourism Development Program**					
		Beautification of Municipal Plaza					
		Other MOOE	(5-02-99-990)			50,000.00	100,000.00
		Construction of Welcome and Leaving Tabontabon, Leyte Signage (Phase 1)					
		Building & Other Structure	(1-07-04-990)				100,000.00
		Farm Tourism Benchmarching					
		Representation Expenses	(5-02-99-030)				10,000.00
		Traveling Expenses - Local	(5-02-01-010)				30,000.00
		Other MOOE	(5-02-99-990)				10,000.00
		Inventory of Cultural heritage and historical site					
		Other MOOE	(5-02-99-990)				5,000.00
			Sub-total	-	-	**50,000.00**	**255,000.00**
1000-3-01-001-004	General Public Services	**SPES Program Counterpart**					
		Other General Services	(5-02-12-990)	47,043.20		120,000.00	120,000.00
			Sub-total	**47,043.20**	-	**120,000.00**	**120,000.00**
1000-3-01-001-005	General Public Services	**Support to PESO Activities**					
		Municipal Job Fair					
		Representation Expenses	(5-02-99-030)			100,000.00	15,000.00
		Livelihood Training					
		Training Expenses	(5-02-02-010)				20,000.00
		Office Supplies Expenses	(5-02-03-010)			30,000.00	10,000.00
		Other MOOE	(5-02-99-990)			20,000.00	5,000.00
			Sub-total			150,000.00	50,000.00
1000-3-01-001-006	General Public Services	**Support to Peace and Order Program & Public Safety Plan**					
1000-3-01-001-006-001	General Public Services	Support to Katarungang Pambarangay					
		Training Expenses	(5-02-02-010)	10,200.00	20,000.00	21,000.00	30,000.00
		Representation Expenses	(5-02-99-030)			4,500.00	20,000.00
1000-3-01-001-006-002	General Public Services	Establishment and Capacitating of Force Multipliers and BPATS					
		Training Expenses	(5-02-02-010)				40,000.00
		Subsidies-Others	(5-02-14-990)		20,850.00	159,150.00	15,000.00
1000-3-01-001-006-003	General Public Services	Anti-Illegal Drugs Campaign					
		Fuel, Oil and Lubricants Expenses	(5-02-01-010)		13,000.00	3,000.00	10,000.00
		Representation Expenses	(5-02-99-030)			10,000.00	5,000.00
		Anti-Illegal Drugs Operation					
		Fuel, Oil and Lubricants Expenses	(5-02-01-010)				30,000.00
1000-3-01-001-006-005	General Public Services	Anti-Criminality Awareness Campaign/Operation					
		Representation Expenses	(5-02-99-030)				10,000.00
		Fuel, Oil and Lubricants Expenses	(5-02-01-010)			25,000.00	15,000.00
		Other MOOE	(5-02-99-990)			5,000.00	15,000.00

1000-3-01-001-006-006	General Public Services	Anti-Terorism and Anti-Insurgency Campaign				
		Fuel, Oil and Lubricants Expenses (5-02-01-010)			8,000.00	10,000.00
1000-3-01-001-006-007	General Public Services	Traffic Rules and Regulations and Safety tips awareness and Procurement of Traffic Safety Devices				
		Representation Expenses (5-02-99-030)				5,000.00
		Fuel, Oil and Lubricants Expenses (5-02-01-010)				5,000.00
		Other MOOE (5-02-99-990)				15,000.00
1000-3-01-001-006-008	General Public Services	Illegal Selling of "Bote-Bote" Gasolina				
		Fuel, Oil and Lubricants Expenses (5-02-01-010)				10,000.00
1000-3-01-001-006-009	General Public Services	OPLAN Ligtas Pamayanan Campaign (Public Address)				
		Representation Expenses (5-02-99-030)				5,000.00
		Fuel, Oil and Lubricants Expenses (5-02-01-010)				10,000.00
		Sub-total	**10,200.00**	**53,850.00**	**235,650.00**	**250,000.00**
1000-3-01-001-007	General Public Services	**Support for a sustainable operation of negosyo center**				
		Other MOOE (5-02-99-990)				30,000.00
		Sub-total	-	-	-	**30,000.00**
1000-3-01-001-008	General Public Services	**Project Monitoring Program**				
		Representation Expenses (5-02-99-030)			65,000.00	40,000.00
		Fuel, Oil and Lubricants Expenses (5-02-01-010)			20,000.00	10,000.00
		Sub-total	-	-	**85,000.00**	**50,000.00**
1000-3-01-001-009	General Public Services	**Support to Brgy. Service Point Officer**				
		Subsidies-Others (5-02-14-990)		28,800.00	48,000.00	100,000.00
		Sub-total	-	**28,800.00**	**48,000.00**	**100,000.00**
1000-3-01-001-010	General Public Services	**Government Function**				
		Donation (5-02-99-080)				500,000.00
		Sub-total	-	-	-	**500,000.00**
1000-3-01-001-011	General Public Services	**Support fund for Basic Education Learning Continuity Plan (BE-LCP)**				
		Other General Services (5-02-12-990)				52,000.00
		Sub-total	-	-	-	**52,000.00**
1000-3-01-001-012	General Public Services	**Support to "Dugo Para Ha Bungto" Project**				
		Donations (5-02-99-080)				100,000.00
		Sub-total	-	-	-	**100,000.00**
		Total Non-Office Expenditures	**227,578.20**	**196,650.00**	**1,188,650.00**	**2,877,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Municipal Treasurer**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
1000-3-01-005-001	General Public Services	**Barangay Tax Campaign**				
		Representation Expenses (5-02-99-030)			10,000.00	2,000.00
		Other Supplies and Materials Expenses (5-02-03-990)			10,000.00	2,000.00
		Extraordinary and Misc. Expenses (5-02-10-030)			5,000.00	
		Other MOOE	2,000.00			1,000.00
		Total Non-Office Expenditures	**2,000.00**	-	25,000.00	5,000.00

Prepared:

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Tabontabon, Leyte

Office: Municipal Agriculture's Office

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
8000-3-02-003-001	Economic Services	**Production Support Services Program**				
8000-3-02-003-001-001		Other seedling materials (corn, vegetables)				
		Agricultural and Marine Supplies Expenses (5-02-03-100)			100,000.00	40,000.00
		Sub-total	-	-	**100,000.00**	**40,000.00**
8000-3-02-003-002	Economic Services	**Financial Assistance Subsidy Program for Accredited Farmers Association**				
		Subsidies-Others (5-02-14-990)				1,000,000.00
		Sub-total	-	-	-	**1,000,000.00**
8000-3-02-003-003	Economic Services	**Extention Support, Education & Training**				
8000-3-02-003-003-001		Farm level capacity building & Training services				
		Training Expenses (5-02-02-010)			75,000.00	30,000.00
8000-3-02-003-003-002		Organization/Cooperative Support				
		Representation Expenses (5-02-99-030)			25,000.00	25,000.00
		Training Expenses (5-02-02-010)			50,000.00	20,000.00
8000-3-02-003-003-003		Support to Brgy. Farmers Technician				
		Subsidies-Others (5-02-14-990)				100,000.00
		Training Expenses (5-02-02-010)				20,000.00
8000-3-02-003-003-004		Monitoring & Evaluation of Projects				
		Fuel, Oil and Lubricants Expenses (5-02-03-090)				35,000.00
8000-3-02-003-003-005		Support to Agriculture Tourism (Agri-Fair/Farmers Day)				
		Prizes Expenses				30,000.00
		Other MOOE (5-02-99-990)				20,000.00
		Sub-total	-	-	**150,000.00**	**280,000.00**
8000-3-02-003-004	Economic Services	**Agriculture & Fishery Regulatory Support Program**				
8000-3-02-003-004-001		Prevention & Control of plant & animal pests & diseases				
		Training Expenses (5-02-02-010)			40,000.00	20,000.00
		Other MOOE (5-02-99-990)			10,000.00	10,000.00
		Sub-total	-	-	**50,000.00**	**30,000.00**
			-	-	**300,000.00**	**1,350,000.00**

Prepared:

CHERIE GIL G. TAGANA
Mun. Agriculturist-Designate

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Municipal Health Office**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
3000-200-3-01-011-001	Social Services	**Maternal & Child Health Care**					
3000-200-3-01-011-001-001	Social Services	Other Supplies & Materials Expenses	(5-02-03-990)	10,000.00	-	10,000.00	10,000.00
		Purchase of Family Planning Commodities					
		Drugs and Medicines Expenses	(5-02-03-070)			20,000.00	10,000.00
		Representation Expenses	(5-02-99-030)			20,000.00	20,000.00
		Other MOOE	(5-02-99-990)				10,000.00
3000-200-3-01-011-001-002	Social Services	Circumcission -Operation Tuli					
		Medical, Dental and Laboratory Supplies Expenses	(5-02-03-080)			13,000.00	5,000.00
		Representation Expenses	(5-02-99-030)			7,000.00	5,000.00
		Other MOOE	(5-02-99-990)				5,000.00
			Sub-total	**10,000.00**	**-**	**70,000.00**	**65,000.00**
3000-200-3-01-011-002	Social Services	**Environmental Health Sevices (Food Sanitation, Water Sanitation & Env. Sanitation)**					
		Representation Expenses	(5-02-99-030)	5,000.00		32,000.00	20,000.00
		Awards and Rewards Expenses	(5-02-06-010)			38,000.00	38,000.00
		Other Supplies & Materials Expenses	(5-02-03-990)			50,000.00	10,000.00
		Other MOOE	(5-02-99-990)				10,000.00
			Sub-total	**5,000.00**	**-**	**120,000.00**	**78,000.00**
3000-200-3-01-011-003	Social Services	**Dental Services**					
		Awards and Rewards Expenses	(5-02-06-010)		-	10,000.00	10,000.00
		Medical, Dental and Laboratory Supplies Expenses	(5-02-03-080)		-	15,000.00	5,000.00
		Representation Expenses	(5-02-99-030)		-	5,000.00	5,000.00
			Sub-total	**-**	**-**	**30,000.00**	**20,000.00**

3000-200-3-01-011-004	Social Services	**Non Communicable Disease Prevention & Control**				
		Representation Expenses	(5-02-99-030)	25,000.00	-	20,000.00	15,000.00
		Other Supplies & Materials Expenses	(5-02-03-990)	5,000.00	-	10,000.00	2,000.00
		Other MOOE	(5-02-99-990)				5,000.00
			Sub-total	**30,000.00**	**-**	**30,000.00**	**22,000.00**
3000-200-3-01-011-005	Social Services	**National Voluntary Blood Donation Service Prog.**				
		Representation Expenses	(5-02-99-030)	48,300.00	29,750.00	90,250.00	120,000.00
		Other Supplies & Materials Expenses	(5-02-03-990)	884.00		5,000.00	2,000.00
		Other MOOE	(5-02-99-990)				3,000.00
			Sub-total	**49,184.00**	**29,750.00**	**95,250.00**	**125,000.00**
3000-200-3-01-011-006	Social Services	**Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabbies)**				
		Other MOOE	(5-02-99-990)		-	8,000.00	10,000.00
		Representation Expenses	(5-02-99-030)	44,456.00	-	7,000.00	10,000.00
			Sub-total	**44,456.00**	**-**	**15,000.00**	**20,000.00**
3000-200-3-01-011-007	Social Services	**Information dessimination thru STI/HIV Forum**				
		Representation Expenses	(5-02-99-030)		-	20,000.00	15,000.00
		Other MOOE	(5-02-99-990)		-		5,000.00
			Sub-total	**-**	**-**	**20,000.00**	**20,000.00**
3000-200-3-01-011-008	Social Services	**Mental health awareness program**				
		Other Supplies & Materials Expenses	(5-02-03-990)		-	5,000.00	5,000.00
		Other MOOE	(5-02-99-990)				5,000.00
			Sub-total	**-**	**-**	**5,000.00**	**10,000.00**
3000-200-3-01-011-009	Social Services	**Random drug testing**				
		Other MOOE	(5-02-99-990)		-	100,000.00	70,000.00
			Sub-total	**-**	**-**	**100,000.00**	**70,000.00**
3000-200-3-01-011-010	Social Services	**COVID Response and Vaccination Program**				
		Food Supplies Expenses	(5-02-03-050)	75,000.00	39,600.00	35,400.00	35,000.00
		Other MOOE					15,000.00
			Sub-total	**75,000.00**	**39,600.00**	**35,400.00**	**50,000.00**
3000-200-3-01-011-011	Social Services	**Support to Brgy. Health Workers**				
		Subsidies-Others	(5-02-14-990)		81,000.00	399,000.00	480,000.00
			Sub-total	**-**	**81,000.00**	**399,000.00**	**480,000.00**

3000-200-3-01-011-012	Social Services	**Nutrition Intervention Program**				
3000-200-3-01-011-012-001	Social Services	Nutrition Month Celebration				
		Other Supplies & Materials Expenses	(5-02-03-990)			5,000.00
		Representation Expenses	(5-02-99-030)		10,000.00	
		Other MOOE	(5-02-99-990)		25,000.00	20,000.00
3000-200-3-01-011-012-002	Social Services	Health care providers/BNS Taining				15,000.00
		Representation Expenses	(5-02-99-030)		30,000.00	15,000.00
		Other Supplies & Materials Expenses	(5-02-03-990)		5,000.00	2,000.00
		Other MOOE	(5-02-99-990)			3,000.00
3000-200-3-01-011-012-003	Social Services	Training of MNAO & Formulation of LNAP				
		Travelling Expenses	(5-02-01-010)			5,000.00
		Representation Expenses	(5-02-99-030)		10,000.00	5,000.00
3000-200-3-01-011-012-004	Social Services	Incentives and Awards for local level implementation of the ntrition program				
		Prizes Expenses				
3000-200-3-01-011-012-005	Social Services	Program Implementation Review				5,000.00
		Representation Expenses	(5-02-99-030)			
		Other MOOE	(5-02-99-990)	20,000.00		15,000.00
3000-200-3-01-011-012-006	Social Services	Feeding Program				5,000.00
		Other MOOE	(5-02-99-990)			
3000-200-3-01-011-012-007	Social Services	Support to Brgy. Nutrition Schola:				50,000.00
		Subsidies-Others	(5-02-14-990)			
			Sub-total	**20,000.00**	10,500.00	66,300.00	96,000.00
		Total Non-Office Expenditures		**233,640.00**	**160,850.00**	**1,065,950.00**	**1,201,000.00**

Prepared:

DR. ROSAL C. CAIMOY
Municipal Health Officer

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Municipal Social Welfare and Development Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
1	2	3	2021 4	Actual 5	Estimate 6	2023 7
3000-500-3-02-005-001	Social Services	**Support to Childrens Program**				
3000-500-3-02-005-001-001		Provide counterpart funds for the continuing professional development of ECCD service providers and Child Development Workers				
		Subsidies-Others (5-02-14-990)	192,000.00	120,000.00	120,000.00	288,000.00
3000-500-3-02-005-001-002		Children's Month Celebration (Tarpaulin, Children's Congress, Meals & Snacks)				
		Representation Expenses (5-02-99-030)			40,000.00	40,000.00
		Other MOOE (5-02-99-990)				10,000.00
3000-500-3-02-005-001-003		Strenthening of MCPC/BCPC				
		Training Expenses (5-02-02-010)	9,000.00		50,000.00	250,000.00
3000-500-3-02-005-001-004		MCPC Quarterly Meeting				
		Representation Expenses (5-02-99-030)			60,000.00	60,000.00
3000-500-3-02-005-001-005		Annual conduct of CFLG audit & assessment				
		Training Expenses (5-02-02-010)			20,000.00	30,000.00
3000-500-3-02-005-001-006		Capacity Building of Services Provider				
		Training Expenses (5-02-02-010)			75,000.00	100,000.00
		Other MOOE (5-02-99-990)				7,000.00
		Sub-total	**201,000.00**	**120,000.00**	**365,000.00**	**785,000.00**
3000-500-3-02-005-002	Social Services	**Support to Youth Welfare Program**				
3000-500-3-02-005-002-001		Capability Building (Meeting, Orientation, Training & Seminar)				
		Training Expenses (5-02-02-010)				60,000.00
		Representation Expenses (5-02-99-030)				15,000.00
		Sub-total		-	-	**75,000.00**

3000-500-3-02-005-003 3000-500-3-02-005-003-001	Social Services	**Community-Based Rehabilitation Program for Juvenile Delinquents** Capability Building (Meeting, Orientation, Seminars & Trainings)				
		Training Expenses	(5-02-02-010)			40,000.00
		Representation Expenses	(5-02-99-030)			10,000.00
			Sub-total	-	-	-	**50,000.00**
3000-500-3-02-005-004 3000-500-3-02-005-004-001	Social Services	**Support to Senior Citizens Program** Burial Assistance				
		Subsidies-Others	(5-02-14-990)	280,000.00	90,000.00	180,000.00	300,000.00
3000-500-3-02-005-004-002		Elderly week celebration and other socio-cultural activities (Tarpaulin, meals & snacks)				
		Representation Expenses	(5-02-99-030)	37,500.00	-		60,000.00
3000-500-3-02-005-004-003		Supplies and Materials on the Production of OSCA ID & Purchase Booklet				
		Other MOOE	(5-02-99-990)				10,000.00
3000-500-3-02-005-004-004		Honorarium of OSCA Head				
		Subsidies-Others	(5-02-14-990)	24,000.00	6,000.00	18,000.00	30,000.00
			Sub-total	**24,000.00**	**6,000.00**	**18,000.00**	**400,000.00**
3000-500-3-02-005-005 3000-500-3-02-005-005-001	Social Services	**Support to Person With Disability** Production of Purchase Booklet				
		Other MOOE	(5-02-99-990)				15,000.00
3000-500-3-02-005-005-002		FEDPELI Quarterly Meeting/Training/Seminar				
		Travelling expenses	(5-02-01-010)		-	20,000.00	30,000.00
3000-500-3-02-005-005-003		National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)				
		Representation Expenses	(5-02-99-030)		-	7,000.00	30,000.00
		Other MOOE	(5-02-99-990)				7,000.00
3000-500-3-02-005-005-004		Honorarium of PDAO					
		Subsidies-Others	(5-02-14-990)		3,000.00	9,000.00	18,000.00
			Sub-total	-	**3,000.00**	**36,000.00**	**100,000.00**
3000-500-3-02-005-006	Social Services	**Solo Parents Program**				
		Other MOOE (Supplies for the production of Solo Parent ID)	(5-02-99-990)				15,000.00
		Training Expenses	(5-02-02-010)				20,000.00
			Sub-total	-	-	-	**35,000.00**

3000-500-3-02-005-007		**Women's Program**					
3000-500-3-02-005-007-001		Women's Month Celebration					
		Representation Expenses	(5-02-99-030)			10,000.00	20,000.00
		Other MOOE	(5-02-99-990)				2,000.00
3000-500-3-02-005-007-002		Orientation Seminar					
		Training Expenses	(5-02-02-010)				30,000.00
3000 500 3-02-005-007-003		Quarterly Meeting for VAWC Officers & Monitoring					
		Other MOOE	(5-02-99-990)				3,000.00
		Representation Expenses	(5-02-99-030)				10,000.00
			Sub-total	-	-	**10,000.00**	**65,000.00**
3000 500 3-02-005-008	**Social Services**	**Family & Community Welfare**					
3000-500-3-02-005-008-001		Marriage Counseling & other related services					
		Training Expenses	(5-02-02-010)			50,000.00	50,000.00
		Travelling expenses	(5-02-01-010)				15,000.00
		Representation Expenses	(5-02-99-030)				10,000.00
3000-500-3-02-005-008-002		Support Services for PWUDs and PDL					
		Other MOOE	(5-02-99-990)				25,000.00
			Sub-total	-	-	**50,000.00**	**100,000.00**
3000-500-3-02-005-009	**Social Services**	**Recovery & Reintegration Program for Trafficked Persons**					
		Other MOOE (Support services for victim-survivor of TIP)	(5-02-99-990)				40,000.00
		Training Expenses	(5-02-02-010)				50,000.00
		Travelling expenses	(5-02-01-010)				10,000.00
			Sub-total	-	-	-	**100,000.00**
3000-500-3-02-005-010		**Emergency & Disaster Preparedness Program**					
		Training Expenses	(5-02-02-010)				30,000.00
		Travelling expenses	(5-02-01-010)				20,000.00
			Sub-total	-	-	-	**50,000.00**
3000-500-3-02-005-011	**Social Services**	**Gender & Development Program**					
3000-500-3-02-005-011-001		Capability Building					
		Training Expenses	(5-02-02-010)				200,000.00

3000-500-3-02-005-011-002		Other MOOE (5-02-99-990)				
		GAD Planning Workshop & Meeting				32,000.00
		Representation Expenses (5-02-99-030)				20,000.00
		Other MOOE (5-02-99-990)				5,000.00
		Sub-total	-	-	-	257,000.00
		Total Non-Office Expenditures	**225,000.00**	**129,000.00**	**479,000.00**	**2,017,000.00**

Prepared:

TERESITA M. ESTERA
MSWDO

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Municipal Local Government Office**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-016	General Public Services	Maintenance and Other Operating Expenses					
		Traveling Expenses - Local	5-02-01-010	7,974.25		15,000.00	15,000.00
		Office Supplies Expenses	5-02-03-010	9,505.22		15,000.00	10,000.00
		Telephone Expenses	5-02-05-020	12,000.00	6,000.00	12,000.00	24,000.00
		Other Professional Services	5-02-11-990	12,000.00	6,000.00	12,000.00	18,000.00
		Total Maintenance and Other Operating Expenses		**41,479.47**	**12,000.00**	**54,000.00**	**67,000.00**
		Capital Outlays					
		Information and Communication Technology Equipment	1-07-05-030			35,000.00	
		Total Capital Outlays		-	-	**35,000.00**	-
		Total Non-Office Expenditures		41,479.47	12,000.00	89,000.00	67,000.00

Prepared:

MARILYN MALQUISTO
MLGOO

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **COMELEC**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-018	General Public Services	**Maintenance and Other Operating Expenses**					
		Office Supplies Expenses	5-02-03-010	10,000.00			14,000.00
		Telephone Expenses	5-02-05-020	6,000.00	2,500.00	3,500.00	12,000.00
		Other Professional Services	5-02-11-990	12,000.00	5,000.00	7,000.00	12,000.00
		Total Maintenance and Other Operating Expenses		**28,000.00**	**7,500.00**	**10,500.00**	**38,000.00**
		Capital Outlays					
		Office Equipment	1-07-05-020	20,000.00			10,000.00
		Furniture and Fixtures	1-07-07-010				
		Total Capital Outlay		**20,000.00**	-	-	**10,000.00**
		Total Non-Office Expenditures		**48,000.00**	**7,500.00**	**10,500.00**	**48,000.00**

Prepared:

LUZ ANGELINE I. NOVENO
Acting Election Officer II

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. ERWIN D. REDUNA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Bids and Awards Committee**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) 2021	Current Year (2022)		Budget Year (Proposed) 2023
					Actual	Estimate	
1	2	3		4	5	6	7
1000-3-01-001-014	General Public Services	Maintenance and Other Operating Expenses					
		Traveling Expenses - Local	5-02-01-010	1,450.00			150,000.00
		Office Supplies Expenses	5-02-03-010	9,911.00			10,000.00
		Repairs and Maintenance - Machinery and Equipment	5-02-13-050				
		Total Maintenance and Other Operating Expenses		11,361.00	-	-	160,000.00
		Total Non-Office Expenditures		11,361.00	-	-	160,000.00

Prepared:

EMETERIO D. MALUPING
BAC Chairperson

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Philippine Coconut Authority**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year (2022)		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
1000 3-01-001-022	General Public Services	**Maintenance and Other Operating Expenses**				
		Other Professional Services 5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00
		Total Non-Office Expenditures	**12,000.00**	**6,000.00**	**6,000.00**	**12,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Bureau of Internal Revenue**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
1000-3-01-001-021	General Public Services	**Maintenance and Other Operating Expenses**				
		Other Professional Services 5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00
		Total Non-Office Expenditures	**12,000.00**	**6,000.00**	**6,000.00**	**12,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Municipal Circuit Trial Court**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
1000-3-01-001-020	General Public Services	**Maintenance and Other Operating Expenses**				
		Other Professional Services 5-02-11-990	40,000.00	20,000.00	20,000.00	80,000.00
		Total Non-Office Expenditures	**40,000.00**	**20,000.00**	**20,000.00**	**80,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Regional Trial Court**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
1000-3-01-001-020	General Public Services	**Maintenance and Other Operating Expenses**				
		Other Professional Services 5-02 11-990	60,000.00	30,000.00	30,000.00	60,000.00
		Total Non-Office Expenditures	**60,000.00**	**30,000.00**	**30,000.00**	**60,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Auditing Office**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-019	General Public Services	Maintenance and Other Operating Expenses					
		Traveling Expenses - Local	5-02-01-010			10,000.00	10,000.00
		Office Supplies Expenses	5-02-03-010	5,370.00		10,000.00	10,000.00
		Repairs and Maintenance - Machinery and Equipment	5-02-13-050				
		Other MOOE	5-02-99-990			5,000.00	5,000.00
		Total Maintenance and Other Operating Expenses		**5,370.00**	-	**25,000.00**	**25,000.00**
		Capital Outlays					
		Office Equipment	1-07-05-020				
		Total Capital Outlays		-	-	-	-
		Total Non-Office Expenditures		**5,370.00**	-	**25,000.00**	**25,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

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LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Bureau of Fire Proctection**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-017	General Public Services	Maintenance and Other Operating Expenses					
		Office Supplies Expenses	5-02-03-010	9,792.92	2,537.42	7,462.58	10,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	10,805.07	5,000.00	15,000.00	10,000.00
		Telephone Expenses	5-02-05-020	6,000.00	2,500.00	3,500.00	6,000.00
		Other Professional Services	5-02-11-990	12,000.00	5,000.00	13,000.00	12,000.00
		Repair & Maintenance - Buildings and Other Structures	5-02-13-040			50,000.00	
		Subsidies-Others	5-02-14-990	36,000.00	18,000.00	18,000.00	36,000.00
		Total Maintenance and Other Operating Expenses					
		Total Non-Office Expenditures		**74,597.99**	**33,037.42**	**106,962.58**	**74,000.00**

Prepared:

SFO3 NOEL V. PERMEJO
Fire Marshall

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations

Tabontabon, Leyte

Office: **Municipal Police Station**

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
				2021	Actual	Estimate	2023
1	2	3		4	5	6	7
1000-3-01-001-023	General Public Services	Maintenance and Other Operating Expenses					
		Office Supplies Expenses	5-02-03-010	9,704.00		10,000.00	10,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	42,035.18	44,930.00	5,070.00	22,000.00
		Telephone Expenses	5-02-05-020	11,000.00	5,000.00	13,000.00	18,000.00
		Other Professional Services	5-02-11-990	11,000.00	5,000.00	7,000.00	12,000.00
		Subsidies-Others	5-02-14-990	159,750.00	22,500.00	31,500.00	54,000.00
		Other Maintenance and Operating Expenses	5-02-99-990			30,000.00	
		Total Maintenance and Other Operating Expenses		233,489.18	77,430.00	96,570.00	116,000.00
		Financial Expenses					
		Capital Outlay					
		Information and Communication Technology Equipment	(1-07-05-030)	39,420.00			
		Total Capital Outlay		39,420.00			
		Total Non-Office Expenditures		272,909.18	77,430.00	96,570.00	116,000.00

Prepared:

PMAJ ARIEL J. SALARDA
Acting Chief of Police

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 2-A

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **Barangay Development Fund**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
1000-3-01-001-013	General Public Services	Aid to Barangay (16)				
		Subsidies- Others 5-02-14-990	13,000.00		16,000.00	16,000.00
		Total Non-Office Expenditures	**13,000.00**		**16,000.00**	**16,000.00**

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved

HON. EFREN D. REDOÑA
Municipal Mayor

Program Appropriation and Obligation for Special Purpose Appropriations
Tabontabon, Leyte

Office: **20% Economic Development Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2021 4	Current Year (2022) Actual 5	Current Year (2022) Estimate 6	Budget Year 2023 7
		Appropriation for Development Programs/Projects (20% Development Fund)	13,230,788.32	5,123,598.64	13,175,358.96	
8000-3-01-010-001-001	Economic Services	Completion of Barangay Road Concreting of Sitio Amandariza to Poblacion Macarthur (534.76 l.m.) (1-07-03-010)				4,854,000.00
8000-3-01-010-001-002	Economic Services	Construction of 21 l.m Slope protection at Casilion Bridge Approach Brgy. Mercaduhay (1-07-03-010)				738,000.00
8000-3-01-010-001-003	Economic Services	Construction of 71.40 l.m Drainage Canal Along San Antonio St. Brgy. Rizal (1-07-03-010)				639,000.00
8000-3-01-010-001-004	Economic Services	Installation of Road Signages Poblacion, Tabontabon, Leyte (1-07-99-990)				100,000.00
8000-3-01-010-001-005	Economic Services	Supply and Installation of 116 Units Solar Streetlights (All Poblacion) (1-07-03-050)				9,320,116.60
		Total Non-Office Expenditures	**13,230,788.32**	**5,123,598.64**	**13,175,358.96**	**15,651,116.60**

Prepared:

ENGR. ROGER S. RAMOS
MPDC

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP No. 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Tabontabon, Leyte

Office: 5% LDRRMF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)
			2021	Actual	Estimate	2023
1	2	3	4	5	6	7
9000-3-01-001-001	Other Services	**30% - Quick Response Fund (QRF)**				
		Relief and Recovery			1,409,921.82	1,211,333.75
9000-3-01-001-002		**70% - Mitigation Fund**			3,289,817.58	
9000-3-01-001-002-001	Other Services	**Disaster Prevention and Mitigation**				
9000-3-01-001-002-001-001		Enforcement of environmental laws				5,000.00
9000-3-01-001-002-001-002		Conduct orientation/workshop on DRRM/CCA of Dpt. Heads and other key officials				283,000.00
9000-3-01-001-002-001-003		Conduct regular/special meetings and other coordination activities of the MDRRM Council				25,000.00
9000-3-01-001-002-001-004		Forum/assemblies on establishment of temporary evacuation centers				5,000.00
9000-3-01-001-002-001-005 9000-3-01-001-002-001-006		Climate change adaptation and mitigation project/s 1. Planting of native trees for rain forestation				60,000.00
9000-3-01-001-002-001-007 9000-3-01-001-002-001-008		2. Green routine strategies by sector/community * Introduction of container gardening in schools and households				20,000.00
9000-3-01-001-002-001-009		* Encourage farmers on agriculture production and use of organic fertilizer				20,000.00
9000-3-01-001-002-001-010		* Planting of early maturing, drought adaptive vegetable varieties to climate change				20,000.00
9000-3-01-001-002-001-011		3 Utilization of renewable energy facilities (i.e. solar energy, etc.				10,000.00
9000-3-01-001-002-001-012		Organizing of community based organizations in disaster prone areas				5,000.00

9000-3-01-001-002-001-013		Implementation of waste management				5,000.00
9000-3-01-001-002-001-014		Provision of capital seed fund and soft loans				50,000.00
9000-3-01-001-002-001-015		Monitoring, evaluation and supervision				5,000.00
9000-3-01-001-002-001-016		Inspection assessment, inventory and monitoring of roads and bridges, buildings and flood control structures as to structural condition and stability				5,000.00
9000-3-01-001-002-002	Other Services	**Disaster Preparedness**	1,186,027.58			
9000-3-01-001-002-002-001		Comprehensive local DRRM IEC programs developed, produced, distributed, campaigns conducted, evacuation and core shelters constructed				5,000.00
9000-3-01-001-002-002-002		Installation of signage's for hazard in communities and evacuation directories				10,000.00
9000-3-01-001-002-002-003		Observance of the national Disaster Consciousness Month				15,000.00
9000-3-01-001-002-002-004		MDRRMC meetings conducted every quarter or ANA				10,000.00
9000-3-01-001-002-002-005		Conduct awareness and advocacy campaigns on disaster preparedness				10,000.00
9000-3-01-001-002-002-006		Updating of existing database and information system to include GIS generated multi-hazard maps and CBMS				10,000.00
9000-3-01-001-002-002-008		Establishment of a functional Early Warning System (EWS)				200,000.00
9000-3-01-001-002-002-009		DRRM Equipment				318,445.40
9000-3-01-001-002-002-011		Creation of Technical Working Group (TWG) for the formulation of Municipal Disaster Response Plan				5,000.00
9000-3-01-001-002-002-012		Conduct on the formulation of Municipal Disaster Response Plan				10,000.00
9000-3-01-001-002-002-013		Creation of an updated directory of different response groups/agencies to be distributed to communities/households for easy accessibility				10,000.00

9000-3-01-001-002-002-014		Conduct enhancement seminar/trainings for MDRRMC members/rescuer/responding teams/Brgy. Volunters & farmers association proper mgt. of victims (standard first aid, basic life support, emergency medical technician, ICS course, EOC, MDM, RDANA, Psycho-social first aid, hazard mapping and risk analysis, community and school-based drills, family-based disaster mgt. planning, other trainings as may be deemed necessary)				300,000.00
9000-3-01-001-002-002-015		Updating of plans to keep up with the changing times (LCCAP, Contingency plan of top 2 hazards, CDRA, DRRM Plan				15,000.00
9000-3-01-001-002-002-016		Conduct/attend annual rescue jamborees				30,000.00
9000-3-01-001-002-002-017		Conduct seminars/simulation on earthquake and fire drill, evacuation and mgt. to LGUs and other stakeholders				10,000.00
9000-3-01-001-002-002-018		Procurement of basic Emergency supplies such as relief goods, hygiene kits, tents and medicines				400,000.00
9000-3-01-001-002-002-019		Purchase Communication equipment for disater monitoring				100,000.00
9000-3-01-001-002-002-020		Establishment and equipage of operations center-with standard operating procedure				100,000.00
9000-3-01-001-002-002-021		Conduct Training for DRR camp management & camp coordination for teachers/DRRM focal person				40,000.00
9000-3-01-001-002-002-022		Advocacy on gender mainstraiming on DRR				10,000.00
9000-3-01-001-002-002-023		Roll out training for first responders to youth organizations				20,000.00
9000-3-01-001-002-002-024		Creation of MOA with rice suppliers/pharmacies/groceries/transportation owners, etc. for needs provision during time of disaster				5,000.00
9000-3-01-001-002-002-025		Creation/training of MDANA/BDANA teams				10,000.00
9000-3-01-001-002-002-026		Provision of insurance for MDRRMC members, teams and volunteers				25,000.00
9000-3-01-001-002-003	Other Services	**Disaster Response**	795,300.00			
9000-3-01-001-002-003-001		Activation of the Operation Center and Incident Command System				5,000.00

9000-3-01-001-002-003-002		Disseminate warning advisories/and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected				5,000.00
9000-3-01-001-002-003-003		Conduct of pre-emptive evacuation of all vulnerable population				5,000.00
9000-3-01-001-002-003-004		Conduct of forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas				5,000.00
9000-3-01-001-002-003-005		Activate Municipal Price Control and Monitoring Council				5,000.00
9000 3-01-001-002-003-006		Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage				5,000.00
9000-3-01-001-002-003-007		Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity				100,000.00
9000-3-01-001-002-003-008		Activation of Volunteers				5,000.00
9000-3-01-001-002-003-009		Conduct regular information dissemination, announcement relative to activities completed, on-going and future activities and services				5,000.00
9000-3-01-001-002-003-010		Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center				5,000.00
9000-3-01-001-002-003-011		Dispatch and distribution of available tents and other temporary shelter facilities				5,000.00
9000-3-01-001-002-003-012		Purchase of additional tents and other temporary shelter facilities				240,000.00
9000-3-01-001-002-003-013		Availability of comport and bathrooms for women, children, senior citizens and PWD's				5,000.00
9000-3-01-001-002-003-014		Availability of breastfeeding Area for Lactating mothers				5,000.00
9000-3-01-001-002-003-015		Provision of temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation area				5,000.00
9000-3-01-001-002-003-016		Conduct of weighing and assessment of nutritional status and consultations of children				5,000.00
9000-3-01-001-002-003-017		Supplemental feeding for infants and young vulnerable groups				5,000.00
9000-3-01-001-002-003-018		Deliver basic supplies and utilities				5,000.00

9000-3-01-001-002-003-019		Conduct water assessment and treatment				5,000.00
9000-3-01-001-002-003-020		Cleaning and Chlorination of water reservoir				5,000.00
9000-3-01-001-002-003-021		Provide and activate temporary learning spaces and equip the sane with adequate schools supplies for children attending classes prior to disaster				5,000.00
9000-3-01-001-002-003-022		Provide/ Conduct Family Development sessions for internally displaced persons (IDP)				5,000.00
9000-3-01-001-002-004	Other Services	**Disaster Rehabilitation and Recovery**				
9000-3-01-001-002-004-009		Electrical lines, posts and utilities				100,000.00
9000-3-01-001-002-004-011		Rehabilitation of Damaged Communication Systems				100,000.00
		Total Special Purpose Appropriations	**1,981,327.58**	-	**4,699,739.40**	**4,037,779.15**

Prepared:

MA. THERESA R. PEREGRINO
MDRRMO

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3

Plantilla of LGU Personnel FY 2023
Tabontabon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		Municipal Mayor's Office						
1	1	Local Chief Executive	Efren C. Redona	27/1	1,060,644.00	27/1	1,060,644.00	-
2	2	Sr. Administrative Assistant III (Private Secretary II)	Germaine Feliz Ayn R. Gonzales	15/1	282,036.00	15/1	282,036.00	-
55	55	Supply Officer I	Orlando A. Guibao	10/1	178,128.00	10/1	178,128.00	-
12	12	Administrative Assistant II (HRMA)	Aniceto C. Narca, Jr.	8/3	156,096.00	8/3	156,096.00	-
41	41	Population Program Worker II	Edelira L. Balderian	7/7	151,080.00	7/7	152,244.00	1,164.00
5	5	Administrative Aide IV (Clerk II)	Stella M. Inalisan	4/1	120,960.00	4/1	120,960.00	-
4	4	Administrative Aide III (Utility Worker II)	Eduardo B. Belarmino	3/6	118,452.00	3/6	118,452.00	-
6	6	Administrative Aide III (Clerk I)	Sisinia C. Calibo	3/5	117,564.00	3/5	117,564.00	-
		Sub-total			**2,184,960.00**		**2,186,124.00**	**1,164.00**
		Municipal Vice-Mayor's Office						
7	7	Local Vice Chief Executive	Ponciano R. Justimbaste Jr.	25/1	830,640.00	25/2	844,200.00	13,560.00
8	8	Administrative Assistant V (Private Secretary I)	Sheryl P. Orel	11/1	200,568.00	11/1	200,568.00	-
		Sub-total			**1,031,208.00**		**1,044,768.00**	**13,560.00**
		Sangguniang Bayan Office						
	31	Sangguniang Bayan Member	Mervin M. Lobrigo	24/2	740,532.00	24/5	777,384.00	36,852.00
	27	Sangguniang Bayan Member	Danilo E. Balais	24/1	728,628.00	24/5	777,384.00	48,756.00
	39	Sangguniang Bayan Member	Dennis L. Balderian	24/1	728,628.00	24/1	728,628.00	-
	21	Sangguniang Bayan Member	Herman I. Bibar	24/1	728,628.00	24/1	728,628.00	-
	25	Sangguniang Bayan Member	Jerry Gwen L. Conde	24/1	728,628.00	24/1	728,628.00	-
	22	Sangguniang Bayan Member	Francisco M. Fernandez	24/1	728,628.00	24/1	728,628.00	-
	38	Sangguniang Bayan Member	Jinky E. Gamez	24/1	728,628.00	24/1	728,628.00	-
	24	Sangguniang Bayan Member	Jeric Dan S. Redoña	24/1	728,628.00	24/1	728,628.00	-
	40	SB Member/ABC President	Mylene Ladan	24/1	728,628.00	24/1	728,628.00	-
	43	SB Member/SK Federation Pres.	Frances Gador	24/1	728,628.00	24/1	728,628.00	-
		Sub-total			**7,298,184.00**		**7,383,792.00**	**85,608.00**

		Secretary to the SB Office						
9	9	Sec. to the Sanggunian Bayan (Board Secretary - Chief Administrative Officer)	Maria Corazon E. Bautista	24/6	790,080.00	24/7	802,968.00	12,888.00
61	61	Local Legislative Staff Assistant II	Ma. Dulce Corazon E. Martinez	8/2	154,704.00	8/2	154,704.00	-
10	10	Administrative Aide IV (Clerk II)	Emily B. Bea	4/2	121,896.00	4/2	121,896.00	-
11	11	Administrative Aide III (Utility Worker II)	Roy R. de la Cruz	3/5	117,564.00	3/5	117,564.00	-
		Sub-total			**1,184,244.00**		**1,197,132.00**	**12,888.00**
		MPDC Office						
13	13	MGDH1 (Municipal Planning & Development Coordinator)	Engr. Roger S. Ramos	24/3	752,616.00	24/3	752,616.00	-
14	14	Draftsman I	Alex U. Verzosa	6/8	143,568.00	6/8	143,568.00	-
54	54	Administrative Aide I (Utility Worker I)	Claudiano B. Caindoy	1/4	103,644.00	1/4	103,644.00	-
		Sub-total			**999,828.00**		**999,828.00**	**-**
		Mun. Civil Registrar's Office						
15	15	MGDH1 (Municipal Civil Registrar)	Vacant	24/2	740,532.00	24/1	728,628.00	(11,904.00)
17	17	Administrative Assistant II (Data Controller II)	Apolonio S. Martinez IV	8/4	157,512.00	8/5	158,928.00	1,416.00
16	16	Administrative Aide VI (Data Controller I)	Edna A. Paroni	6/5	140,316.00	6/6	141,384.00	1,068.00
		Sub-total			**1,038,360.00**		**1,028,940.00**	**(9,420.00)**
		Municipal Budget Office						
18	18	MGDH1 (Municipal Budget Officer)	Emeterio D.Maluping	24/1	728,628.00	24/1	728,628.00	-
19	19	Administrative Aide III (Utility Worker II)	Joselito B. Advincula	3/6	118,452.00	3/7	119,364.00	912.00
		Sub-total			**847,080.00**		**847,992.00**	**912.00**
		Municipal Accounting Office						
20	20	MGDH1 (Municipal Accountant)	Leonardo M. Encina	24/3	752,616.00	24/3	752,616.00	-
62	62	Management and Audit Analyst I	Michelle N. Tiozon	11/1	200,568.00	11/1	200,568.00	-
		Sub-total			**953,184.00**		**953,184.00**	**-**

		Municipal Treasurer's Office						
23	23	MGDH1 (Municipal Treasurer)	Lucas Dondon B.Bibar III	24/1	728,628.00	24/1	728,628.00	-
60	60	Revenue Collection Clerk III	Virginia C. Labitao	9/3	167,340.00	9/3	167,340.00	-
26	26	Revenue Collection Clerk II	Claudia R. Cinco	7/1	144,300.00	7/1	144,300.00	-
65	65	Revenue Collection Clerk I	Darwin G. Anover	5/1	128,316.00	5/1	128,316.00	-
28	28	Administrative Aide III (Utility Worker II)	Allan C. Sayong	3/5	117,564.00	3/5	117,564.00	-
		Sub-total			**1,286,148.00**		**1,286,148.00**	-
		Municipal Assessor's Office						
29	29	MGDH1 (Municipal Assessor)	Vacant	24/1	728,628.00	24/1	728,628.00	-
30	30	Administrative Aide IV (Clerk II)	Lilia E. Logronio	4/2	121,896.00	4/2	121,896.00	-
		Sub-total			**850,524.00**		**850,524.00**	-
		MDRRM Office						
67	67	LDRRMO II	Ma. Theresa P. Perigrino	15/1	282,036.00	15/1	282,036.00	-
66	66	Administrative Aide I (Utility Worker I)	Catherine Q. Adalia	1/1	101,088.00	1/1	101,088.00	-
68	68	Administrative Aide I (Utility Worker I)	Maryjane N. Ocaña	1/1	101,088.00	1/1	101,088.00	-
		Sub-total			**484,212.00**		**484,212.00**	-
		Office of MHO						
53	53	MGDH1 (Municipal Health Officer)	Dr. Rosal E. Cinco-Caimoy	24/4	1,092,708.00	24/4	1,092,708.00	-
32	32	Nurse II	Jennifer I. Bibar	14/1	369,588.00	16/1	439,536.00	69,948.00
33	33	Midwife II	Pearl Angelie C. Perante	8/1	219,012.00	8/1	219,012.00	-
56	56	Midwife II	Al A. Gabrieles	8/4	225,012.00	8/4	225,012.00	-
34	34	Midwife II	Jocelyn A. Nuevas	8/2	221,004.00	8/2	221,004.00	-
35	35	Sanitation Inspector I	Nida M. Ninada	6/1	194,400.00	6/1	194,400.00	-
36	36	Administrative Aide IV (Driver II)	Noel G. Mondragon	4/6	179,532.00	4/6	179,532.00	-
37	37	Administrative Aide III (Utility Worker II)	Prudencio G. Gamez, Jr	3/6	169,212.00	3/7	170,520.00	1,308.00
		Sub-total			**2,670,468.00**		**2,741,724.00**	**71,256.00**

		MSWD Office						
57	57	MGDH1 (Municipal Social Welfare and Development Officer)	Teresita M. Estera	24/3	752,616.00	24/4	764,892.00	12,276.00
42	42	Daycare Worker I	Lilia C. Luban	6/6	141,384.00	6/6	141,384.00	-
58	58	Social Welfare Aide	Ma. Jesusa D. Geraldo	4/6	125,676.00	4/6	125,676.00	-
		Sub-total			**1,019,676.00**		**1,031,952.00**	**12,276.00**
		Municipal Agriculture's Office						
51	51	MGDH1 (Municipal Agrculturist I)	Cherie Gil G. Tagana	24/1	728,628.00	24/1	728,628.00	-
46	46	Agricultural Technologist	Vacant	10/8	188,808.00	10/1	178,128.00	(10,680.00)
45	45	Agricultural Technologist	Vacant	10/2	179,604.00	10/1	178,128.00	(1,476.00)
52	52	Agricultural Technician II	Francisco C. Bantula	8/4	157,512.00	8/5	158,928.00	1,416.00
3	3	Administrative Aide IV (Clerk II)	Nestor S. Regorosa	4/4	123,780.00	4/5	124,728.00	948.00
48	48	Administrative Aide III (Utility Worker II)	Dennis G. Mondragon	3/6	118,452.00	3/7	119,364.00	912.00
		Sub-total			**1,496,784.00**		**1,487,904.00**	**(8,880.00)**
		Municipal Engineering Office						
63	63	MGDH1 (Municipal Engineer)	Engr. Ainelito C. Abanis	24/1	728,628.00	24/1	728,628.00	-
		Sub-total			**728,628.00**		**728,628.00**	-
		Grand Total			**24,073,488.00**		**24,252,852.00**	**179,364.00**

Prepared:

ANICETO E. NARCA JR.
Administrative Assistant I (HRMA)

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Mayor

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Local Chief Executive	Efren D Redoña	27/1	1,060,644.00	27/1	1,060,644.00	-
2	2	Sr. Administrative Assistant III (Private Secretary II)	Germaine Feliz Ayn R. Gonzales	15/1	282,036.00	15/1	282,036.00	-
55	55	Supply Officer I	Orlando A. Guibao	10/1	178,128.00	10/1	178,128.00	-
12	12	Administrative Assistant II (HRMA)	Aniceto C. Narca, Jr.	8/3	156,096.00	8/3	156,096.00	-
41	41	Population Program Worker II	Edelina L. Balderian	7/7	151,080.00	7/7	152,244.00	1,164.00
5	5	Administrative Aide IV (Clerk II)	Stella M. Inalisan	4/1	120,960.00	4/1	120,960.00	-
4	4	Administrative Aide III (Utility Worker II)	Eduardo B. Belarmino	3/6	118,452.00	3/6	118,452.00	-
6	6	Administrative Aide III (Clerk I)	Sisinia C. Calibo	3/5	117,564.00	3/5	117,564.00	-
					2,184,960.00		**2,186,124.00**	**1,164.00**

Prepared :

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Vice-Mayor

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
7	7	Local Vice Chief Executive	Ponciano R. Justimbaste Jr.	25/1	830,640.00	25/2	844,200.00	13,560.00
8	8	Administrative Assistant V (Private Secretary I)	Sheryl P. Orel	11/1	200,568.00	11/1	200,568.00	
					1,031,208.00		**1,044,768.00**	**13,560.00**

Prepared :

HON. PONCIANO R. JUSTIMBASTE JR.
Municipal Vice Mayor

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	31	Sangguniang Bayan Member	Mervin M. Lobrigo	24/2	740,532.00	24/5	777,384.00	36,852.00
	27	Sangguniang Bayan Member	Danilo E. Balais	24/1	728,628.00	24/5	777,384.00	48,756.00
	39	Sangguniang Bayan Member	Dennis L. Balderian	24/1	728,628.00	24/1	728,628.00	-
	21	Sangguniang Bayan Member	Herman I Bibar	24/1	728,628.00	24/1	728,628.00	-
	25	Sangguniang Bayan Member	Jerry Gwen L. Conde	24/1	728,628.00	24/1	728,628.00	-
	22	Sangguniang Bayan Member	Francisco M. Fernandez	24/1	728,628.00	24/1	728,628.00	-
	38	Sangguniang Bayan Member	Jinky E. Gamez	24/1	728,628.00	24/1	728,628.00	-
	24	Sangguniang Bayan Member	Jeric Dan S. Redoña	24/1	728,628.00	24/1	728,628.00	-
	40	SB Member/ABC President	Mylene Ladan	24/1	728,628.00	24/1	728,628.00	-
	43	SB Member/SK Federation Pres.	Francess Gador	24/1	728,628.00	24/1	728,628.00	-
					7,298,184.00		7,383,792.00	85,608.00

Prepared:

HON. PONCIANO R. JUSTINIANO JR.
Municipal Vice Mayor

Reviewed:

ANICETO C. MARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Secretary to the Sanggunian

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
9	9	Sec. to the Sanggunian Bayan (Board Secretary - Chief Administrative Officer)	Maria Corazon E. Bautista	24/6	790,080.00	24/7	802,968.00	12,888.00
61	61	Local Legislative Staff Assistant II	Ma. Dulce Corazon E. Martinez	8/2	154,704.00	8/2	154,704.00	-
10	10	Administrative Aide IV (Clerk II)	Emily B. Bea	4/2	121,896.00	4/2	121,896.00	-
11	11	Administrative Aide III (Utility Worker II)	Roy R. de la Cruz	3/5	117,564.00	3/5	117,564.00	-
					1,184,244.00		**1,197,132.00**	**12,888.00**

Prepared :

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. FEBEN D. REDONA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Planning and Development Coordinator

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
13	13	MGDH1 (Municipal Planning & Development Coordinator)	Engr. Roger S. Ramos	24/3	752,616.00	24/3	752,616.00	-
14	14	Draftsman I	Alex U. Verzosa	6/8	143,568.00	6/8	143,568.00	-
54	54	Administrative Aide I (Utility Worker I)	Claudiano B. Caindoy	1/4	103,644.00	1/4	103,644.00	-
					999,828.00		**999,828.00**	-

Prepared :

ENGR. ROGER S. RAMOS
Municipal Planning and Development Coordinator

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOBA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Civil Registrar

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
15	15	MGDH1 (Municipal Civil Registrar)	Vacant	24/2	740,532.00	24/1	728,628.00	(11,904.00)
17	17	Administrative Assistant II (Data Controller II)	Apolonio S. Martinez IV	8/4	157,512.00	8/5	158,928.00	1,416.00
16	16	Administrative Aide VI (Data Controller I)	Edna A. Paroni	6/5	140,316.00	6/6	141,384.00	1,068.00
					1,038,360.00		**1,028,940.00**	(9,420.00)

Prepared :

EDNA A. PARONI
Municipal Civil Registrar-OIC

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Budget Officer

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
18	18	MGDH1 (Municipal Budget Officer)	Emeterio D.Maluping	24/1	728,628.00	24/1	728,628.00	-
19	19	Administrative Aide III (Utility Worker II)	Joselito B. Advincula	3/6	118,452.00	3/7	119,364.00	912.00
					847,080.00		**847,992.00**	**912.00**

Prepared:

EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

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LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Accountant

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
20	20	MGDH1 (Municipal Accountant)	Leonardo M. Encina	24/3	752,616.00	24/3	752,616.00	-
62	62	Management and Audit Analyst I	Michelle N. Tiozon	11/1	200,568.00	11/1	200,568.00	-
					953,184.00		**953,184.00**	-

Prepared :

LEONARDO M. ENCINA
Municipal Accountant

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Treasurer

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
23	23	MGDH1 (Municipal Treasurer)	Lucas Dondon B.Bibar III	24/1	728,628.00	24/1	728,628.00	-
60	60	Revenue Collection Clerk III	Virginia C. Labitao	9/3	167,340.00	9/3	167,340.00	-
26	26	Revenue Collection Clerk II	Claudia R. Cinco	7/1	144,300.00	7/1	144,300.00	-
65	65	Revenue Collection Clerk I	Darwin G. Anover	5/1	128,316.00	5/1	128,316.00	-
28	28	Administrative Aide III (Utility Worker II)	Allan C. Sayong	3/5	117,564.00	3/5	117,564.00	-
					1,286,148.00		**1,286,148.00**	-

Prepared :

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

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LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Assessor

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
29	29	MGDH1 (Municipal Assessor)	Vacant	24/1	728,628.00	24/1	728,628.00	-
30	30	Administrative Aide IV (Clerk II)	Lilia E. Logronio	4/2	121,896.00	4/2	121,896.00	-
					850,524.00		850,524.00	-

Prepared :

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Disaster Risk Reduction and Management

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
67	67	LDRRMO II	Ma. Theresa P. Perigrino	15/1	282,036.00	15/1	282,036.00	-
66	66	Administrative Aide I (Utility Worker I)	Catherine Q. Adalla	1/1	101,088.00	1/1	101,088.00	-
68	68	Administrative Aide I (Utility Worker I)	Maryjane N. Ocaña	1/1	101,088.00	1/1	101,088.00	-
					484,212.00		**484,212.00**	-

Prepared :

MA. THERESA P. PEREGRINO
LDRRMO II

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

RON-LEREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Health Officer

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
53	53	MGDH1 (Municipal Health Officer)	Dr. Rosal E. Cinco-Caimoy	24/4	1,092,708.00	24/4	1,092,708.00	-
32	32	Nurse II	Jennifer I. Bibar	14/1	369,588.00	16/1	439,536.00	69,948.00
33	33	Midwife II	Pearl Angelie C. Perante	8/1	219,012.00	8/1	219,012.00	-
56	56	Midwife II	Al A. Gabrieles	8/4	225,012.00	8/4	225,012.00	-
34	34	Midwife II	Jocelyn A. Nuevas	8/2	221,004.00	8/2	221,004.00	-
35	35	Sanitation Inspector I	Nida M. Ninada	6/1	194,400.00	6/1	194,400.00	-
36	36	Administrative Aide IV (Driver II)	Noel G. Mondragon	4/6	179,532.00	4/6	179,532.00	-
37	37	Administrative Aide III (Utility Worker II)	Prudencio G. Gamez, Jr.	3/6	169,212.00	3/7	170,520.00	1,308.00
					2,670,468.00		2,741,724.00	71,256.00

Prepared:

DR. ROSAL E. CINCO-CAIMOY
Municipal Health Officer

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Social Worker and Development

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
57	57	MGDH1 (Municipal Social Welfare and Development Officer)	Teresita M. Estera	24/3	752,616.00	24/4	764,892.00	12,276.00
42	42	Daycare Worker I	Lilia C. Luban	6/6	141,384.00	6/6	141,384.00	-
58	58	Social Welfare Aide	Ma. Jesusa D. Geraldo	4/6	125,676.00	4/6	125,676.00	-
					1,019,676.00		**1,031,952.00**	**12,276.00**

Prepared :

TERESITA M. ESTERA
Municipal Social Welfare and Development Officer

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Engineer

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
63	63	MGDH1 (Municipal Engineer)	Engr. Amelito C. Abanis	24/1	728,628.00	24/1	728,628.00	-
					728,628.00		**728,628.00**	-

Prepared :

ENGR. AMELITO C. ABANIS
Municipal Engineer

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Tabontabon, Leyte

Department/Office: Office of the Municipal Agriculturist

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC-132)		Rate/Annum (LBC-132)		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
51	51	MGDH1 (Municipal Agrculturist I)	Cherie Gil G. Tagana	24/1	728,628.00	24/1	728,628.00	-
46	46	Agricultural Technologist	Vacant	10/8	188,808.00	10/1	178,128.00	(10,680.00)
45	45	Agricultural Technologist	Vacant	10/2	179,604.00	10/1	178,128.00	(1,476.00)
52	52	Agricultural Technician II	Francisco C. Bantula	8/4	157,512.00	8/5	158,928.00	1,416.00
3	3	Administrative Aide IV (Clerk II)	Nestor S. Regorosa	4/4	123,780.00	4/5	124,728.00	948.00
48	48	Administrative Aide III (Utility Worker II)	Dennis G. Mondragon	3/6	118,452.00	3/7	119,364.00	912.00
					1,496,784.00		1,487,904.00	(8,880.00)

Prepared :

CHERIE GIL G. TAGANA
Municipal Agriculturist

Reviewed:

ANICETO C. NARCA JR.
Administrative Assistant II (HRMA)

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office: Municipal Mayor

Mandate : Exercise general supervision and control over all programs, projects, services and activities of the LGU
Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the approriate corporate powers
Ensure the delivery of basic services and the provision of adequate facilities

Vision : Create a positive environment for sustainable growth through the provision of effective and efficient services and good local governance for the general welfare of the whole community

Mission : To establish and institute development framework that will enhance LGU capability to deliver basic services, strengthen fiscal management, promote transparency and accountability, and effective better governance.

Organizational Outcome : Organizational Outcome: Effective, responsive, that provides strategic directions in the delivery of basic services for a more progressive local economy

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001	Executive Governance Program Development Direction & Policy Implmentation Delivery of Basic Services & Supervision Implementation of Development Plan, Program and Activities	Executive Governance Services PPAs/Policies enforced & implmented	PPAs/Policies supervised and monitored	100% of PPAs and Policies supervised and monitored	5,061,727.90	7,366,037.87		12,427,765.77
1000-3-01-001-001	Support to Local Youth Development Program	Youth Development Program implemented	Activities Conducted			225,000.00		225,000.00
1000-3-01-001-002	Support to Culture & the Arts Activities					1,145,000.00		1,145,000.00
1000-3-01-001-003	Support to Local Tourism Development Program		Implemented			255,000.00		255,000.00
1000-3-01-001-004	SPES Program Counterpart	Financial Assistance	Served	Indigent students		120,000.00		120,000.00
1000-3-01-001-005	Support to PESO Activities	Various activities are implemented and conducted	Implemented			50,000.00		50,000.00
1000-3-01-001-006	Support to Peace and Order Program and Public Safety Plan		Services provided	Maintenance of Peace and Order		250,000.00		250,000.00
1000-3-01-001-007	Support for a sustainable operation of negosyo center					30,000.00		30,000.00
1000-3-01-001-008	Project Monitoring Program		Various projects monitored and evaluated			50,000.00		50,000.00
1000-3-01-001-009	Support to Brgy. Service Point Officer					100,000.00		100,000.00

1000-3-01-001-010	Government Function	Augmentation & support services for individual and families in difficult circumstances/situation	No. of clients provided with assistance/referral services			500,000.00		500,000.00
1000-3-01-001-011	Support fund for Basic Education Learning Continuity Plan (BE-LCP)					52,000.00		52,000.00
1000-3-01-001-012	Support to "Dugo Para Ha Bungto" Project					100,000.00		100,000.00
1000-3-01-001-022	Support to Philippine Coconut Authority Services			Coconut Production Increased		12,000.00		12,000.00
1000-3-01-001-019	Support to Auditing Services			100% of various documents audited		25,000.00		25,000.00
1000-3-01-001-014	Municipal Procurement Services	Implementation of RA 9184	Implemented			160,000.00		160,000.00
9000-3-01-001	5% Quick Response and Mitigation		Quick Response & Mitigation			3,719,333.75	318,445.40	4,037,779.15
1000-3-01-001-013	Aid to Barangay (16 Barangays)	Financial Aid	Financial Assistance given to 16 brgys	16 Barangays		16,000.00		16,000.00
TOTAL					5,061,727.90	14,175,371.62	318,445.40	19,555,544.92

Prepared

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Budget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target: FY 2023
Tabontabon, Leyte

Office : Vice Mayor/Sangguniang Bayan
Mandate : Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants
Approve ordinances and pass resolutions necessary for an efficient and effective local government
Approve Annual and Supplemental Budgets of the LGU
Vision : To have a premier legislative office with competent, able and hardworking set of Sanggunian and efficient, pro-active legislative actions that meets the needs of present time
Mission : The Sangguniang will be pushing for the legislative actions through the enactment of ordinances and approval of resolutions that will protect the constituents most especially the marginalized ones (children, women, disabled and elders) and the protection and development of our environment
Organizational Outcome : Implement and impose regulations in accordance with the law to effect and carry out the responsibilities granted upon by law in uplifting the socio-economic conditions for the general welfare of the people and prosperity of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-002/003	Legislative Program	Legislative Services						
	Passage of resolutions & ordinances prioritize in executive-legislative agenda	Resolutions & Ordinances passed	ELA implemented	Year Round	13,075,632.40	2,502,978.70		15,578,611.10
	Approval of Municipal AIP							
	Authorization of Annual Budget 2023							
	Authorization of Supplemental Budget CY 2023							
	Review of Barangay Ordinances, AIP, Annual/Supplmental Budget	Reviewed and approved	Efficient and effective governance	1st to 4th quarter				
	Conduct of sessions/consultative assembly in the barangays	Sessions conducted	Efficient and effective governance for 16 brgys.					
Total					13,075,632.40	2,502,978.70		15,578,611.10

Prepared:

HON. PONCIANO R. JUSTIMBASTE JR.
Municipal Vice Mayor

Approved:

HON. EFREN D. REDONA
Municipal Mayor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Secretary to the Sangguniang Bayan
Mandate : To provide proficient secretariat office that is efficient, capable and dedicated to provide technical and administrative support for legislators
Vision : A highly professionalized secretariat office that is efficient, capable and dedicated to provide data and administrative support for accurate and truthful basis for legislation
Mission : To provide efficient and effective technical support to the legislators in the performance of their function and capable administrative support in the operation of the legislative office in municipality
Organizational : Technical arm of the SB

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000 3-01 004	Support to Legislative Services							
	Attendance to SB Session & keeping journals of proceedings	Session atttended and journal of proceedings kept	100% attendance on hall proceedings journalized	Year Round	1,869,885.00	212,000.00		2,081,885.00
	Preparation of SB enacted resolutions and ordinances	SB enacted resolutions and ordinances prepared	All resolutions/ ordinances forwarded to SP for review within 3 days after approval	As needed				
	Furnished interested parties certified copies of public records in custody	Certified copies of public records in custody furnished to interessted parties.	All certified copies furnished all interested parties	As needed				
	Recording of enacted resolutions and ordinances	Enacted resolutions/ordinances recorded	All resolutions and ordinance recorded	Year Round				
	Translation of ordinances into dialect used by inhabitants and publication of the same	Enacted ordinance translated to dialect	All ordinances translated to dialect	As needed				
	Forward resolutions/ordinances to Sangguniang Panlalawigan for review	Resolution/ordinance forwarded to SB	All resolutions/ordinances enacted submitted	As needed				
Total					1,869,885.00	212,000.00		2,081,885.00

Prepared:

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Planning & Devt. Coordinator
Mandate : Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council
Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU concerned in accordance with the approved development plan
Vision : Towards effective and sustainable planning for the Municipalitie's progress and advancement
Mission : Initiate and cause the participatory formulation, coordination and integration of effective and comprehensive development plans;
Analyze income and expenditure patterns;
Provide sufficient and reliable information;
Conduct researches and continuing studies for project planning;
Monitor and evaluate the implementation of programs and projects with feedback mechanism in support of the LGU vision
Organizational : Sound planning and development management effected

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-009	Planning, Monitoring and Evaluation Program Executive Support for Development and Planning	Planning, Monitoring and Evaluation Services			1,570,210.08	110,000.00		1,680,210.08
Total					1,570,210.08	110,000.00		1,680,210.08

Prepared:

ENGR. ROGER S. RAMOS
MPDC

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOMA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Civil Registrar
Mandate : The Civil Registry Law (Art. 3753) mandates the registration in appropriate civil registry book of all facts and acts concerning the civil status of person from birth to death including the changes taking place therein.
Vision : Spread the advantage of having an effective civil registration system by internalizing the instructions given in the manual and implementing them judiciously
Mission : In order to seep into the grassroots of the society, there is a need to disseminate information regarding the civil registration wherein the date collected are the main-up-to-date source of accounting and inventory of the residents in the country
Organizational Outcome : Consciousnes in civil registration is very vital for a country's civil registration to work.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
1000-3-01-012	Civil Registry Services							
	Accept registrable documents & judicial decrees affecting civil status of person	Registrable documents and judicial decrees accepted	100% accepted	Year Round	1,608,405.10	104,000.00	18,000.00	1,730,405.10
	Issuance of marriage liscense upon payment	Marriage liscense issued	100% issued	Year Round				
	Transcribe & enter civil registry books, file, keep and preserved the same	Clivil Registry books entries kept and preserved	100% transcribed and entered in the book	Year Round				
	Accepts petitions of R.A.10172 and Legitimation R.A 9255	R.A.10172 & R.A. 9255 Implemented	100% accepted	Year Round				
	Conduct of education campaign for vital registration of other statistics with PSA	Education campaign on civilregisttation conducted	100% Conducted	Year Round				
Total					1,608,405.10	104,000.00	18,000.00	1,730,405.10

Prepared:

EDNA A. PARONI
Municipal Civil Registrar-OIC

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LUCAS DONDON B. BIBAR III
Municipal Treasurer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office: : Municipal Budget
Mandate : Review and consolidate budget proposals of different departments and offices of the LGU.
Assist the LCE in the preparation of the annual and supplemental budgets.
Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
Act as member of the Local Finance Committee.
Vision : A pro development office and advocate of the economic and fiscal management of the LGU thru and effective allocation of public resources and expenditure to achieve quality service and good governance.
Mission : To promote and implement public management policies to ensure efficiency, transparency and accountability in public spending.
Organizational : Public resources are being allocated for productive & beneficial towards development priorities & functional budgetary allocation.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-008	Budget Management Program	Budget Management Services						
	Provide technical budgetary services on budget preparation	Budget Preparation	Budget Prepared	85% of the major functions provided and implemented effeciently	1,330,064.94	105,000.00		1,435,064.94
	Coordinate closely with the LFC on budgetary matters	LFC Coordination	Coordinated LFC					
	Keep and maintain Budget Control System	Budget Control System	Maintained					
	Coordinate with the different offices in prioritization and monitoring of PPAs implementation	Monitor the PPAs implmentation	Monitored					
	Assist in the implementation of Procurement Act	Implementation of RA 9184	Implemented					
	Assist SB in the review of Brgy Budget	Review of Brgy Budget	Assisted and reviewed					
	Participate in the Development Planning Processes	Assist MDC in Planning	Assisted/participated					
Total					1,330,064.94	105,000.00		1,435,064.94

Prepared:

EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed: Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved.

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Accounting
Mandate : Take charge of both the accounting and internal audit services of the LGU
Review supporting documents before preparation of vouchers to determine completeness of requirements
Prepare and submit financial statements to the LCE and the sanggunian concerned
Vision : Install and maintain proper accounting/auditing system to ensure completeness of supporting documents to all disbursement/payments made in all transactions of the LGU
Mission : Prepare and submit finacial statement of the LGU, update accounting books and submit required financial reports to concerned offices, assist in the impementation of revenue generation, review accuracy and completeness of supporting documents required in every transactions/obligations
Organizational : Improved quality of financial management and reporting

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-007	Financial Accounting and Reporting Program	**Accounting Services**						
	Prepare and review all disbursement documents of the LGU (Payroll, DVs, Remittances)	Efficient Fiscal Mgt.	Prepared & reviewed properl	Year Round	1,470,123.36	108,000.00		1,578,123.36
	Account all issued required obligations, prepare journals and keep records and submit the same to concerned agencies	Proper records keeping and reporting	Reports submitted on time and records prepared and kept	Year Round				
	Review accuracy & completeness of reports of collections & deposits	Proper records keeping	Effective bank recon	Year Round				
Total					1,470,123.36	108,000.00		1,578,123.36

Prepared:

LEONARDO M. ENCINA
Municipal Accountant

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO B. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Treasurer
Mandate : The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC.
Take custody and exercise proper management of the funds of the LGU concerned.
Submit to the LCE certified statement of income and expenditures for budget preparation purposes.
Vision : To be efficient and determined in the enforcement of tax collection to generate more revenues, exercise prudence in the discharge of fiscal function and to provide sustainable and quality service in order to support the growth and development of the municipality.
Mission : To update on the tax information system, continuing evaluation in the accuracy and adequacy of collection thru computerization. Take custody and exercise proper management on the expenditures and disbursements of government funds.
Organizational : Strengthen the financial stability of administration by providing technical assistance in the formulation of fiscal policies, improvement and increase of the revenue collection system, the safekeeping and disbursement of the funds and to take into account all records and transactions pertaining to fiscal operations of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
1000-3-01-005	Treasury Operations Program	Treasury Operations Services						
	Intensify Tax/Revenue Collection	Improved Tax collection system	Increased Revenue	Year Round	2,025,805.68	235,000.00	14,000.00	2,274,805.68
1000-3-01-005-001	Barangay Tax Campaign					5,000.00		5,000.00
Total					2,025,805.68	240,000.00	14,000.00	2,279,805.68

Prepared:

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LUCAS DONDON B. BIBAR III
Municipal Treasurer

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Assessor
Mandate : Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed
Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned
Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment
Vision : An effective and efficient appraisal and assessment of real proerties of the municipality
Mission : Coordinate and approve at the municipal level all the activities and functions of the provincial office so that all the facilities and resources maybe utilized to the maximum extent for the implementation of real property appraisal and assessment of taxable and exempt properties withi the municipality.
Organizational Outcome: : Efficient and effective appraising and assessment service delivered to real property owners.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-006	Appraisal and Assessment of Real Property Program Assessment and appraisal of real properties	Appraisal and Assessment Service Effective assessment and appraisal	Proper taxation implemented	Year round	1,333,433.42	85,000.00		1,418,433.42
Total					**1,333,433.42**	**85,000.00**		**1,418,433.42**

Prepared:

SOCORRO LOUIS V. ALMINAR
OIC Mun. Assessor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Budget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Disaster Risk Reduction Management Officer

Mandate : The Municipal Disaster Risk Reduction and Management Office of Tabontabon, Leyte in coordination with concerned National Government Agencies and Intrumentalities shall perform its functions stated under Republic Act 10121 with impartiality, given the emerging challenges brought about by disaster of our times.

Vision : We shall be an effective and capable office working together with other government agencies, private entities and non government organizations providing a timely response and fast recovery form all hazards related emergencies and incidents towards a disaster resilient municipality.

Mission : To provide efficient, effective and responsive disaster risk reduction program to promote disaster awareness and preparedness through seminars, trainings, and workshops with strong participation of the various stakeholders and community of Tabontabon, Leyte.

Organizational Outcome : DRR/CCA is mainstreamed and integrated in the PDPFP, AB, AIP and other similar development plans of the province.

Identified population in the municipalities most vulnerable to multiple hazards are capacitated and become more aware on disaster preparedness.

Immediate needs are readily provided.

Procedures/activities on damage assessment and need analysis are established.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
1000-3-01-001-015	Local Disaster Risk Reduction Management Services Training and Seminar and other Personnel Activities		Trained	Employees	758,332.82	92,000.00	10,000.00	860,332.82
Total					758,332.82	92,000.00	10,000.00	860,332.82

Prepared:

MA. THERESA P. PEREGRINO
MDRRMO

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed: Local Finance Committee

ENGR. ROGERS RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Health
Mandate : Formulate and implement policies, plans, programs and projects to promote the health of the people of Tabontabon Information campaign and render health delivery services.
Vision : A premier health care system in the promotion of health, prevention of diseases, prolonging of life; responsive to the unique needs of the people leading a resilient community
Mission : To promote health & ensure an equitable, accessible, and quality health care services to enhance the quality of life
Organizational Outcome : Productive, Resilient, Equitable and People centered health system

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-200-3-01-011	Health and Nutrition Program Health Care Program	Health Improvement Services Provide Health Care Program Services	Health Care Programs implemented	85% of Health Program	4,836,187.26	1,230,000.00	30,000.00	6,096,187.26
3000-200-3-01-011-001	Maternal & Child Health Care	Provision of medical supplies for EPI, maternal and post-natal care	Number of prenatal, postpartum mother and newborn served	90% of mothers and babies		65,000.00		65,000.00
3000-200-3-01-011-002	Environmental Health Sevices (Food Sanitation, Water Sanitation & Environmental Sanitation)	Conduct of various activities in relation to food, water and environmental sanitation	- Health education campaign conducted - Number of household given with sanitary toilets	16 brgys.		78,000.00		78,000.00
3000-200-3-01-011-003	Dental Services	Provide Oral Care Services	Number of patients served	16 brgys.		20,000.00		20,000.00
3000-200-3-01-011-004	Non-Communicable Disease Prevention & Control	Decrease morbidity and mortality of non communicable diseases	- Information dessimination conducted; Number of patients served			22,000.00		22,000.00
3000-200-3-01-011-005	National Voluntary Blood Donation Service Prog	Conducted Blood letting activity	Number of Blood Donors Donated	16 brgys.		125,000.00		125,000.00
3000-200-3-01-011-006	Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabbies)	Infectious Diseases Prevented and controlled	Number of patients served	80% of patients		20,000.00		20,000.00
3000-200-3-01-011-007	Information dessimination thru STI/HIV Forum	Increase awareness of STI/HIV	Number of target population (LGBT, Youth, Junior and Senior HS) attended			20,000.00		20,000.00
3000-200-3-01-011-008	Mental health awareness program	Provision of maintenance medication	Number of patients served			10,000.00		10,000.00
3000-200-3-01-011-009	Random drug testing	Observed Drug-free workplace/municipality	Number of clients served	16 brgys.		70,000.00		70,000.00

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3000-200-3-01-011-010	COVID Response and Vaccination Program	Zero out cases of COVID	- Number of patients served;Vaccines & PPES procures	16 brgys.		50,000.00		50,000.00
3000-200-3-01-011-011	Support to Brgy. Health Workers	BHWs highly motivated	Number of BHWs given with incentives	16 brgys.		480,000.00		480,000.00
3000-200-3-01-011-012	Nutrition Intervention Program	Nutrition program implemented	- Number of BNS given with incentives; Number of policies formulated and implemented & number of patients served	16 brgys.		241,000.00		241,000.00
Total					4,836,187.26	2,431,000.00	30,000.00	7,297,187.26

Prepared:

DR. ROSAL E. CINCO-CAIMOY
MHO

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Social Welfare & Development

Mandate : Formulate and implement social welfare measures, plans and strategies.
: Be in the frontline of service delivery; particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities.

Vision : Improved quality life of disadvantage families empowered by active community participation and responsive assistance from Local Government

Mission : To deliver social services to eligible client in responsive to existing problems.

Organizational Outcome : Social protection and welfare is very important to achieve peoples's full participation towards social development

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-500-3-02-005	Social and Welfare Development Program	Social Welfare and Development Services	Improved response time to social welfare issues and concerns	16 brgys.	1,774,416.08	163,000.00		1,937,416.08
3000-500-3-02-005-001	Support to Childrens Program	- Plans, Programs and Activities Formulated; Enhanced & Implemented for the protection/welfare & development of Children	Functional MCPC/BCPC; Compliant/passer to CFLGA	16 brgys.		785,000.00		785,000.00
3000-500-3-02-005-002	Support to Youth Welfare Program		Data based of In school & OSY and Functional LYDC	16 brgys.		75,000.00		75,000.00
3000-500-3-02-005-003	Community-Based Rehabilitation Program for Juvenile Delinquents		No. of CAR & CICL with intervention programs	16 brgys.		50,000.00		50,000.00
3000-500-3-02-005-004	Support to Senior Citizens Program	Social Protection	No. of Senior Citizen avail social pension; No. of Senior Citizen issued with discount ID; No. of Senior Citizen with special needs provided	16 brgys.		400,000.00		400,000.00
3000-500-3-02-005-005	Support to Person With Disability	Promotion of Rights and Welfare of vulnerable & disadvantage sector	No. of PWD issued with discount ID; No. of PWD with special needs provided	16 brgys.		100,000.00		100,000.00

3000-500-3-02-005-006	Solo Parents Program		No. of Solo Parent issued with ID and provided basic services	16 brgys.		35,000.00		35,000.00
3000-500-3-02-005-007	Women's Program	Empowered/protected families	No. of households/families provided with sevices through programs & projects	16 brgys		65,000.00		65,000.00
3000-500-3-02-005-008	Family & Community Welfare	Empowered/protected communities		16 brgys.		100,000.00		100,000.00
3000-500-3-02-005-010	Emergency & Disaster Preparedness Program			16 brgys		50,000.00		50,000.00
3000-500-3-02-005-009	Recovery & Reintegration Program for Trafficked Persons	TIP Victim reintegrated to the community	No. of TIP provided immediate social services	16 brgys.		100,000.00		100,000.00
3000-500-3-02-005-011	Gender & Development Program	GFPS are gender sensitive	Progam and Services are geared towards gender equality	50 GFPS Member		257,000.00		257,000.00
Total					1,774,416.08	2,180,000.00	-	3,954,416.08

Prepared:

TERESITA M. ESTERA
MSWDO

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EDREN D. REDONA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Engineering Office
Mandate : Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, budgets, and other engineering and public works projects of the LGU concerned
Provide engineering services to the LGU concerned, including investigation and survey, engineering designs, feasibility studies, and project management
Regulate and ensure compliance with existing policies in infrastructure development and public works
Vision : A well-equipped and fully functional engineering unit capable of providing vital infrastructure needs of the municipality and its citizenry.
Mission : To provide resilient government infrastructure facilities and to constantly monitor their over-all condition to ensure safety, sustain their usefulness and to address essential engineering concerns in the in the municipality.
Organizational Outcome : Provide technical assistance on engineering matters on infrastructure, public works and other engineering works.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-010	**Engineering and Infrastructure Management Program** Maintenance & other Engineering Services	**Engineering and Infrastructure Management Services** Development PPAs are reviewed	Services rendered	engineering services	1,133,689.62	105,000.00		**1,238,689.62**
8000-3-01-010-001-00	Completion of Barangay Road Concreting of Sitio Amandariza to Poblacion Macarthur (534.76 l.m.)		Concreted Brgy Road from sitio Amandariza to Poblacion MacArthur				4,854,000.00	**4,854,000.00**
8000-3-01-010-001-00	Construction of 21 l.m Slope protection at Casilion Bridge Approach Brgy. Mercaduhay		Concreted 21 l.m Slope protection at Casilion Bridge Approach				738,000.00	**738,000.00**
8000-3-01-010-001-00	Construction of 71.40 l.m Drainage Canal Along San Antonio St. Brgy. Rizal		Constructed 71.40 l.m Drainage Canal Along San Antonio St.				639,000.00	**639,000.00**
8000-3-01-010-001-00	Installation of Road Signages Poblacion, Tabontabon, Leyte		Road Signages Poblacion, Tabontabon, Leyte installed				100,000.00	**100,000.00**
8000-3-01-010-001-00	Supply and Installation of 116 Units Solar Streetlights (All Poblacion)		Supplied and Installed of 116 Units Solar Streetlights				9,320,116.60	**9,320,116.60**
Total					**1,133,689.62**	**105,000.00**	**15,651,116.60**	**16,889,806.22**

Prepared:

ENGR. AMELITO C. ABANIS
Municipal Engineer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : COMELEC
Mandate : Enforce all laws and regulations relative to the conduct of elections in the Philippines
Vision : Conduct clean, credible, free, orderly and modernized electoral exercises and empower the electorate towards a vibrant Philippine Democracy
Mission : Empowered, independent and fully modernized institution ensuring credible elections in strong partnership with an enlightened citizenry
Organizational Outcome : Clean, honest, orderly, and credible elections

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-018	Election Services							
	Support to Local and National Elections	Conduct Local and National Elections	Local and National Elections conducted	100% Local and National Elections conducted		48,000.00		48,000.00
Total						48,000.00		48,000.00

Prepared:

LUZ ANGELINE I. NOVENO
Acting Election Officer II

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Agriculture
Mandate : Delivery of basic agricultural and support services
Vision : A service-oriented pbulic office manned by God-fearing, highly competent, commited and credible pool of human resources who will guide, lead and be pillars in the realization of Tabontabon's agri-inland-aqua resources into booming livelihood ventures and industires.
Mission : To promote and implement agri-inland-aqua Package of Applicable Technologies (PAT's) as an effective avenue for te upliftment of the socio-economic status of the constituents and the the municipality as a whole.
Organizational Outcome : Increased food production and farmers income thru agricultural services program

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-02-003	Agricultural Production Program Provision of Agricultural Services	Agricultural Production Services Agricultural PPAs Implemented	Services provided	16 barangays	2,331,814.42	226,942.60	50,000.00	2,608,757.02
8000-3-02-003-001	Production Support Services Program	Agricultural PPAs Implemented	Services provided	75% of the total farmers are provided with inputs & other agri-support		40,000.00		40,000.00
8000-3-02-003-002	Financial Assistance Subsidy Program for Accredited Farmers Association	Agricultural PPAs Implemented	Services provided	40% of the total Farmers association sre provided with financial assistance subsidy		1,000,000.00		1,000,000.00
8000-3-02-003-003	Extention Support, Education & Training	Agricultural PPAs Implemented	Services provided	16 barangays		280,000.00		280,000.00
8000-3-02-003-004	Agriculture & Fishery Regulatory Support Program	Agricultural PPAs Implemented	Services provided	Prevention and control of ASF in 16 barangays		30,000.00		30,000.00
Total					2,331,814.42	1,576,942.60	50,000.00	3,958,757.02

Prepared:

CHERIE GIL G. TAGANA
Municipal Agriculturist

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Budget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EDREN D. REDONA
Municipal Mayor

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Bureau of Internal Revenue
Mandate : Shall collect of all internal revenue taxes, fees and charges to the government
Vision : An institution of service excellence manned by people with integrity and professionalism
Mission : To collect internal revenue taxes for the government
Organizational Outcome : To be honest and friendly office

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-021	Income Tax Services Collect Income taxes	Implement income tax collection services	Income tax collection services implemented	100% income tax collection services		12,000.00		12,000.00
Total						12,000.00		12,000.00

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Mun. Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Trial Court
Mandate : Perform adjudicative functions vested on them by the Philippine Constitution & other applicable laws
Vision : An independent, effective & efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development
Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights & welfare of the people
Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-020	Administration of Justice Attendance to conventios/seminars of the Philippine Trial Judges League of the Philippines	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		80,000.00		80,000.00
Total						80,000.00		80,000.00

Prepared :

HON. EFREN D. REDONA
Municipal Mayor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Regional Trial Court
Mandate : Perform adjudicative functions vested on them by the Philippine Constitution & other applicable laws
Vision : An independent, effective & efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development
Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights & welfare of the people
Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-020	Administration of Justice	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		60,000.00		60,000.00
Total						60,000.00		60,000.00

Prepared:

HON. EFREN D. REDOÑA
Municipal Mayor

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Municipal Government Local Operations Officer
Mandate : Coordination and monitoring of Local Government Affairs
Vision : The primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.
Mission : Shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants
Organizational Outcome : Socially protective and safe, environment protective, disaster-resilient and climate change adaptive, and business-friendly and competitive LGU's

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000 3-01 001-016	Monitoring of Local Government Affairs							
	Monitioring of all plans and projects	LGU compliance of the Full Disclosure Policy	Posting of FDP documents monitored	1 Mun., quarterly and annualy		67,000.00		67,000.00
	Technical Assistance to 1 MLGU and 16 BLGUs on implementation of various NG policies/directives	Project Monitoring Committees, Barangay Assembly, Seal of Good Local Governance), Submission of Administrative Requirements	Projects monitored	16 Brgys. Quarterly and annualy				
			32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored	Quartely PMC Monitoring				
	Monitoring of compliance by LGUs to NG policies/directives		Other PPAs monitored	16 BAS per semester 1 mun. SGLG yearly 16 SGLB yearly 100% other PPAs monitored				
Total						67,000.00		67,000.00

Prepared:

MARILYN MALONISTO
MLGOO

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Philippine National Police
Mandate : Implementation of the municipal ordinance of public assistance, specifically delivery of Police services on administration of peace and order
Vision : Imploring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towards the attainment of a safer place to live, work and do business.
Mission : Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community
Organizational Outcome : Monitor peace and order coordination in the locality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-023	Maintenance of Peace and Order	Maintain peace and order	Peace and order maintained	100% peace and order maintained		116,000.00		116,000.00
Total						116,000.00		116,000.00

Prepared:

PMAJ ARIEL J. SALARDA
Chief of Police

Reviewed : Local Finance Committee

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
Tabontabon, Leyte

Office : Bureau of Fire Protection
Mandate : Shall be responsible in the prevention & suppression of destructive fires, investigate its causes, enforcement of Fire Code of the Philippines and related laws, and shall the AFP in meeting the national ational emergency upon the direction of the President of the Philippines
Vision : A modern fire service fully-capable of ensuring a fire safe nation by 2034
Mission : To prevent and supress destructive fires, investigate its causes, enforce the fire code and other related laws, & respond to man-made and natural disaster and other emergencies
Organizational : Responsive station personnel to the organizational mandate

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perfomance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-017	Fire Prevention Services							
	Assessment & collection of fire code fees, tax and fines	Issued order of payment slips, official receipts, regular deposit & reporting of collections	Increased fire code fees collection			74,000.00		74,000.00
	Conduct of Fire Prevention Activities	Number of establishment inspected and issued w/ apropriate notice or certificates	Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate	FSEC-10, FSIC 70, Electrical -70				
	Maintenance of Fire Fighting Equipment and Response to fire and other emergencies	On time response to fire/emegency calls, request for assistance	Zero-1 incidence of fire w/n AOR Better condition of fire fighting equipment	Repair of fire truck and accessories				
Total						74,000.00		74,000.00

Prepared:

SFO3 NOEL PERMEJO
Fire Marshall

Reviewed : Local Finance Committee

Approved

HON. EFREN D. REDONA
Municipal Mayor

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Buget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

LBP Form No. 5

Statement of Indebtedness

Tabontabon, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
1	2	3	4	5	6	7	8	9	10	11	12
None	None	None	None	None	None	None	None	None	None	None	None

Certified Correct:

LEONARDO M. ENCINA
Municipal Accountant

Noted by

HON. EFREN D. REDOÑA
Municipal Mayor

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LBP Form No. 6

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023
Tabontabon, Leyte

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	None
1.2 Retirement Gratuity	None
1.3 Terminal Leave Benefits	1,700,000.00
1.4 Debt Service	None
1.5 Employees Compensation Insurance Premiums	73,794.84
1.6 PhilHealth Contributions	1,094,272.20
1.7 Pag-IBIG Contribution	74,400.00
1.8 Retirement and Life Insurance Premiums	2,910,342.24
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	15,651,116.60
2.2 5% Local Disaster Risk Reduction and Management	4,037,779.15
2.3 Financial Assistance to Barangays (Php 1,000000 minimum aid)	16,000.00
TOTAL	**25,557,705.03**

Certified Correct:

EMETERIO D. MALUPING
Municipal Budget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

ENGR. ROGER S. RAMOS
Municipal Planning and Development Coordinator

LBP Form No. 7

Statement of Fund Allocation by Sector CY 2023

Tabontabon, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages-Regular						
Salaries and Wages-Regular	5-01-01-010	18,262,644.00	3,773,676.00	2,216,532.00		24,253,852.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,056,000.00	264,000.00	168,000.00		1,488,000.00
Representation Allowance (RA)	5-01-02-020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Transportation Allowance (TA)	5-01-02-030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Clothing/Uniform Allowance	5-01-02-040	264,000.00	66,000.00	42,000.00		372,000.00
Subsistence Allowance	5-01-02-050		162,000.00			162,000.00
Laundry Allowance	5-01-02-060		14,400.00			14,400.00
Hazard Pay	5-01-02-110		665,524.80			665,524.80
Overtime and Night Pay	5-01-02-130		50,000.00			50,000.00
Year End Bonus	5-01-02-140	1,521,887.00	314,473.00	184,711.00		2,021,071.00
Mid Year Bonus	5-01-02-990	1,521,887.00	314,473.00	184,711.00		2,021,071.00
Cash Gift	5-01-02-150	220,000.00	55,000.00	35,000.00		310,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,191,517.28	452,841.12	265,983.84		2,910,342.24
Pag-IBIG Contributions	5-01-03-020	52,800.00	13,200.00	8,400.00		74,400.00
PhilHealth Contributions	5-01-03-030	824,684.22	169,815.42	99,772.56		1,094,272.20
Employees Compensation Insurance Premiums	5-01-03-040	52,201.20	13,200.00	8,193.64		73,794.84
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	1,700,000.00				1,700,000.00
Other Personnel Benefits	5-01-04-990		30,000.00			30,000.00
Total Personal Services		**30,103,620.70**	**6,610,603.34**	**3,465,304.04**	**-**	**40,179,528.08**
Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,762,942.70	200,000.00	100,000.00		2,062,942.70
Training Expenses	5-02-02-010	350,000.00				350,000.00
Office Supplies Expenses	5-02-03-010	372,000.00	50,000.00	35,000.00		457,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00				20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040			30,000.00		30,000.00
Drugs and Medicines Expense	5-02-03-070		200,000.00			200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	420,000.00	200,000.00			620,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			25,000.00		25,000.00

Water Expenses	5-02-04-010	50,000.00				50,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
Postage and Courier Services	5-02-05-010	7,000.00				7,000.00
Telephone Expenses	5-02-05-020	588,000.00	95,000.00	60,000.00		743,000.00
Internet Subscription Expenses	5-02-05-030	300,000.00				300,000.00
Confidential Expenses	5-02-10-010	60,000.00				60,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030					-
Legal Services	5-02-11-010	50,000.00				50,000.00
Janitorial Services	5-02-12-020	1,119,706.00				1,119,706.00
Other General Services	5-02-12-990	3,000,000.00	300,000.00			3,300,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	50,000.00				50,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	50,000.00	110,000.00	31,942.60		191,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	85,000.00	60,000.00	30,000.00		175,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	70,000.00	100,000.00			170,000.00
Fidelity Bond Premiums	5-02-16-020	208,000.00				208,000.00
Insurance Expenses	5-02-16-030	93,367.87				93,367.87
Advertising Expenses	5-02-99-010	100,000.00				100,000.00
Representation Expenses	5-02-99-030	380,000.00				380,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	68,000.00	48,000.00			116,000.00
Donations	5-02-99-080	60,000.00				60,000.00
Other Supplies and materials expenses	5-02-03-990	2,000.00				2,000.00
Other Maintenance and Operating Expenses	5-02-99-990	154,000.00	30,000.00	20,000.00		204,000.00
Total Maintenance and Other Operating Expenses		**10,920,016.57**	**1,393,000.00**	**331,942.60**	**-**	**12,644,959.17**
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020	5,000.00				5,000.00
Information and Communication Technology Equipment	1-07-05-030	23,000.00				23,000.00
Furniture and Fixtures	1-07-07-010	14,000.00	30,000.00	50,000.00		94,000.00
Total Capital Outlay		**42,000.00**	**30,000.00**	**50,000.00**	**-**	**122,000.00**
Special Purpose Appropriations (SPAs)						
Support to Local Youth Development Program		225,000.00				225,000.00
Support to Culture & the Arts Activities		1,145,000.00				1,145,000.00
Support to Local Tourism Development Program		255,000.00				255,000.00
SPES Program Counterpart		120,000.00				120,000.00
Support to PESO Activities		50,000.00				50,000.00
Support Fund to Peace and Order Program & Public Safety		250,000.00				250,000.00
Support for a sustainable operation of negosyo center		30,000.00				30,000.00
Project Monitoring Program		50,000.00				50,000.00
Support to Brgy. Service Point Officer		100,000.00				100,000.00
Government Function		500,000.00				500,000.00

Support fund for Basic Education Learning Continuity Plan (BE-LCP)		52,000.00				52,000.00
Support to "Dugo Para Ha Bungto" Project		100,000.00				100,000.00
Barangay Tax Campaign		5,000.00				5,000.00
Support to Commission on Elections		48,000.00				48,000.00
Monitoring of Local Government Affairs		67,000.00				67,000.00
Municipal Procurement Services		160,000.00				160,000.00
Support to Philippine Coconut Authority Services (PCA)		12,000.00				12,000.00
Income Tax Services (BIR)		12,000.00				12,000.00
Administration of Justice (MTC/RTC)		140,000.00				140,000.00
Support to Auditing Services		25,000.00				25,000.00
Fire Prevention Services		74,000.00				74,000.00
Maintenance of Peace and Order		116,000.00				116,000.00
Maternal & Child Health Care			65,000.00			65,000.00
Environmental Health Sevices			78,000.00			78,000.00
Dental Services			20,000.00			20,000.00
Non Communicable Disease Prevention & Control			22,000.00			22,000.00
National Voluntary Blood Donation Service Prog.			125,000.00			125,000.00
Control of Infectious Disease			20,000.00			20,000.00
Information dessimination thru STI/HIV Forum			20,000.00			20,000.00
Mental health awareness program			10,000.00			10,000.00
Random drug testing			70,000.00			70,000.00
COVID Response and Vaccination Program			50,000.00			50,000.00
Support to Brgy. Health Workers			480,000.00			480,000.00
Nutrition Intervention Program			241,000.00			241,000.00
Support to Childrens Program			785,000.00			785,000.00
Support to Youth Welfare Program			75,000.00			75,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents			50,000.00			50,000.00
Support to Senior Citizens Program			400,000.00			400,000.00
Support to Person With Disability			100,000.00			100,000.00
Solo Parents Program			35,000.00			35,000.00
Women's Program			65,000.00			65,000.00
Family & Community Welfare			100,000.00			100,000.00
Recovery & Reintegration Program for Trafficked Persons			100,000.00			100,000.00
Emergency & Disaster Preparedness Program			50,000.00			50,000.00
Gender and Development Program			257,000.00			257,000.00
Production Support Services Program				40,000.00		40,000.00
Financial Assistance Subsidy Program for Accredited Farmers Asso.				1,000,000.00		1,000,000.00
Extention Support, Education & Training				280,000.00		280,000.00
Agriculture & Fishery Regulatory Support Program				30,000.00		30,000.00
Total Special Purpose Appropriations		**3,536,000.00**	**3,218,000.00**	**1,350,000.00**	-	**8,104,000.00**

Mandatory and Statutory Obligations						
Barangay Aid		16,000.00				16,000.00
20% Economic Development Fund				15,651,116.60		15,651,116.60
5% LDRRMF					4,037,779.15	4,037,779.15
Total Mandatory and Statutory Obligations		**16,000.00**	-	**15,651,116.60**	**4,037,779.15**	**19,704,895.75**
Total Appropriations		**44,617,637.27**	**11,251,603.34**	**20,848,563.24**	**4,037,779.15**	**80,755,583.00**

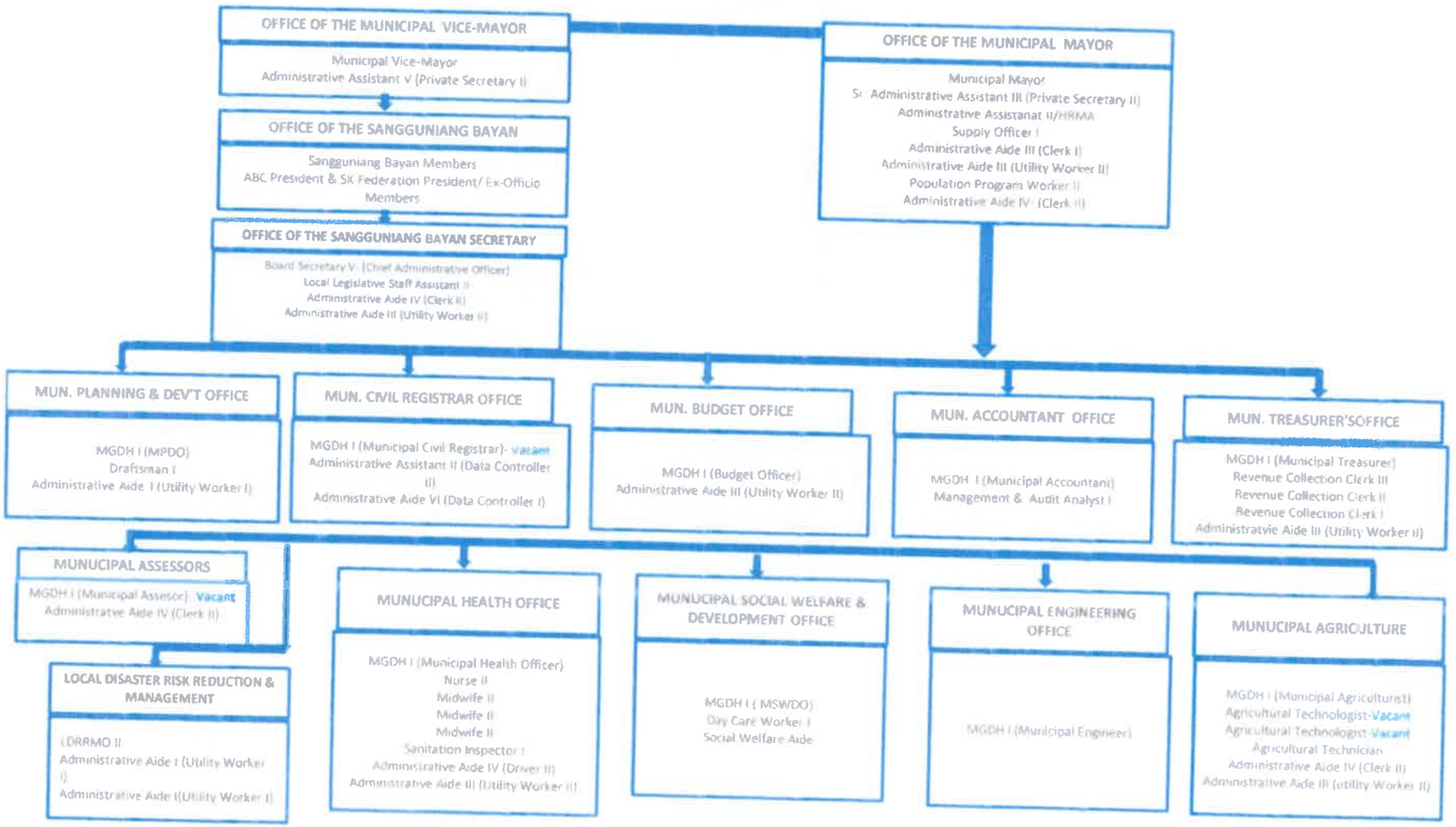
Certified Correct:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

ORGANIZATIONAL/POSITION CHART
PROVINE OF LEYTE
MUNICIPALITY OF TABONTABON
CY2022/2023



Prepared :

ANICETO C. NARCA JR.
Administrative Assistant II/HRMA

Approved :

HON. EFREN D. REDONA
Local Chief Executive

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Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 9497

RESOLUTION NO. 116-SY2022
14th SANGGUNIANG BAYAN

A RESOLUTION TO APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPAL GOVERNMENT OF TABONTABON, LEYTE WITH A TOTAL AMOUNT OF SIX HUNDRED SIXTY-FIVE MILLION TWO HUNDRED NINETY-SIX THOUSAND FIVE HUNDRED EIGHTY-THREE PESOS ONLY (₱665,296,583.00).

WHEREAS, pursuant to Section 106 of the Local Government Code, Local Development Council. (a) Each Local Government Unit shall have a comprehensive multi-sectoral development plan to be initiated by its development council and approved by its Sanggunian. For this purpose, the development council at the provincial, city, municipality or barangay level shall assist the corresponding Sangguniang in setting the direction of economic and social development and coordinating development efforts within its jurisdiction;

WHEREAS, presented before the 14th Sangguniang Bayan is a letter endorsement dated October 14, 2022 from the Local Chief Executive addressed to the Honorable Members of the Sangguniang Bayan through Hon. Ponciano R. Justimbaste Jr, endorsing the full text and context of the Annual Investment Program (AIP) for Calendar Year 2023;

WHEREAS, the identified various development plans, projects, program and activities of the Municipal Government of Tabontabon for Calendar Year 2023 were executed by the Municipal Development Council as covered by MDC Resolution No. _ series of 2022 "A Resolution endorsing to the Sangguniang Bayan of the Municipality of Tabontabon the Annual Investment Program for Calendar Year 2023 for consideration and approval;

WHEREAS, after a thorough review of the Annual Investment Program for Calendar Year 2023 (AIP 2023) of the Municipality of Tabontabon, it was found out to be in order and in accordance with the municipal development thrust;

NOW THEREFORE, on motion by Hon. Jerry Gwen L. Conde and unanimously seconded;

BE IT RESOLVE, as it is hereby resolved to approve the Annual Investment Program (AIP) for Calendar Year 2023 of the Municipal Government of Tabontabon, Leyte with a total amount of Six Hundred Sixty-Five Million Two Hundred Ninety-Six Thousand Five Hundred Eighty-Three Pesos Only (₱665,296,583.00);

FURTHER RESOLVED that disbursement of funds shall be for specific purpose so provided in in the attached FY2023 Annual Investment Program; Accounting and auditing procedures shall be the responsibility of concerned officials of this LGU;

FINALLY RESOLVED that copies of this resolution be furnished all offices concerned for their information, guidance and reference;

APPROVED unanimously, December 12, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

ATTESTED:

HON. PONCIANO R. JUSTIMBASTE, JR.
Municipal Vice Mayor/Presiding Officer

RECEIVED
14 OCT 2022
4:28 PM

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

TRANSMITTAL

October 11, 2022

Respectfully transmitting herewith the copy of the **MDC Resolution No. SY-2022-07, dated September 27, 2022** to the honorable members of the Sangguniang Bayan of Tabontabon, Leyte through the Presiding Officer Hon. Ponciano R. Justimbaste, Jr. for consideration and appropriate action.

Very truly yours,

HON. EFREN D. REDOÑA
Municipal Mayor
MDC-Chairperson

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE REGULAR MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 27, 2022 AT 2:00 O'CLOCK IN THE AFTERNOON AT THE MUNICIPAL HALL BUILDING, TABONTABON, LEYTE

PRESENT:

Hon. Efren D. Redoña	Municipal Mayor
	MDC Chairman
Hon. Raul D. Balano	Punong Barangay (Guingauan)
Hon. Leonides I. Tindoy	Punong Barangay (Jabong)
Hon. Antonio E. Daganas	Punong Barangay(Quezon)
Hon. Eliseo C. Chavez	Punong Barangay (Rizal)
Hon. Romeo C. Caindoy	Punong Barangay (Macarthur)
Hon. Elsa G. Evasco	Punong Barangay (Cambucao)
Hon. Nora D. Remandaban	Punong Barangay(Mercadubay)
Hon. Ramon A. Paroni	Punong Barangay (Balingasag)
Hon. Vanessa P. Tolibas	Punong Barangay (Mohon)
Hon. Oscar C. Servando	Punong Barangay (Capaluan)
Hon. Mylene B. Ladan	Punong Barangay (Mering)
	LnB President
Hon. Mila O. Eslopor	Punong Barangay (San Pablo)
Mr. Armando R. Domasig	President TASMODA
Mrs Marife I. Tenegra	President COMSCA
Mrs. Imelda A. Dagami	President MIFA

ABSENT:

Hon. Jerry Gwen L. Conde	SB Member (Committee on Finance and Appropriation)
Hon. Elizabeth I. Tangpuz	Punong Barangay- Aslum
Hon. Braulio C. Asdilla	Punong Barangay (Bolisong)
Hon. Marina A. Dolor	Punong Barangay- Bonifacio
Hon. Ronie Dagami	Punong Barangay- Amandangay
Mr. Alfredo D. Garcela	President Jabong-Bolisong Irrigators Association, Inc.
Mr. Eufracio B. Magayones	President BAKDAW FISCO
Mr. Oscar N. Rota	President Aslum Farmers Association
Mr. Edgar B. Tatoy	President San Antonio FISCO
Mr. Edgar L. Bendoy	President KARALIKAT
Mr. Angel A. Tenegra	President Mohon Active Farmers Association
Mrs. Remy M. Albao	Poblacion IV Macarthur
Mr. Hilario L. Duma	President Guingauan Small Farmers Association

IN ATTENDANCE:

Engr. Roger S. Ramos	Municipal Planning and Dev't Coordinator
Engr. Amelito C. Abanis	Municipal Engineer
Dr. Rosal Cinco Caimoy	MHO
Ms. Cherry Gil G. Tagana	MAO
Maritchel B. Rinalda	JRSHS
Ann Ann Parta	JRSHS
Margie s. Balledo	JRJHS
Ma. Grace S. Marbibi	TCS-DS
Raquel R. Dela Cruz	TCS-SP
Pmaj Ariel J. Salarda	COP

MDC RESOLUTION NO. SY-2022-07

RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 WITH THE TOTAL AMOUNT OF **SIX HUNDRED SIXTY-FIVE MILLION TWO HUNDRED NINETY-SIX THOUSAND FIVE HUNDRED EIGHTY-THREE (PHP 665,296,583.00) PESOS** AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION AND AUTHORIZATION.

WHEREAS, The Honorable Municipal Mayor Efren D. Redoña, Chairman of the Municipal Development Council called the meeting to order at 2:00 O'clock in the afternoon and declared the council constitute a quorum;

WHEREAS, Presented by the MPDC Engr. Roger S. Ramos to the council the proposed Programs and Projects and Activities under the 20% Economic Development Fund EDF for AIP 2023 amounting to Php 15,651,116.60;

WHEREAS, the council proceeded to the deliberation of the proposed Programs Projects and Activities under the 20% EDF and other Priority Programs Projects and Activities for Calendar year 2023;

WHEREAS, The draft of the Annual Investment Program (AIP) of the Local Government Unit of Tabontabon, Leyte for Calendar Year 2023 with the total amount of **SIX HUNDRED SIXTY-FIVE MILLION TWO HUNDRED NINETY-SIX THOUSAND FIVE HUNDRED EIGHTY-THREE (PHP 665,296,583.00) PESOS** that include the estimated total National Tax Allotment (NTA) of **SEVENTY-EIGHT MILLION TWO HUNDRED FITY-FIVE THOUSAND FIVE HUNDRED EIGHTY-THREE (PHP 78,255,583.00) PESOS**, the total estimated local income of **TWO MILLION FIVE HUNDRED THOUSAND PESOS (PHP 2,500,000.00)**, and the proposed Priority Programs Projects and Activities from other sources with the total amount of **FIVE HUNDRED EIGHTY-FOUR MILLION FIVE HUNDRED FORTY-ONE THOUSAND (PHP 584,541,000.00) PESOS** with its details on the different programs, projects and activities was deliberated, discussed and approved by the MDC members present;

WHEREAS, the Development Fund of the Annual Investment Program (AIP) was pegged at **PHP 15,651,116.60** which is equivalent to 20% of the **PHP 78,255,583.00** total estimated National Tax Allotment (NTA) of the Local Government Unit of Tabontabon for calendar year 2023;

WHEREAS, the MDC Chairperson Hon. Efren D. Redoña explained that the Development Fund of the Annual Investment Program (AIP) amounting to **PHP 15,651,116.60** for Calendar year 2023 shall be focused on the implementation and delivery of the priority Programs Projects and Activities and in consideration of executive order no. 138, the devolved functions services and facilities of the National Government to the Local Government Unit as follows: **I. GENERAL SERVICES, II. SOCIAL SERVICES, III. ECONOMIC SERVICES AND IV. OTHER SERVICES .**

WHEREAS: on motion of Hon. Mylene B. Ladan duly seconded by All MDC members present be it;

RESOLVED AS IT IS HEREBY RESOLVED to approve the Annual Investment Program (AIP) for Calendar Year 2023 and endorsing the same to the Sangguniang Bayan for their adoption and authorization with the total amount of **SIX HUNDRED SIXTY-FIVE MILLION TWO HUNDRED NINETY-SIX THOUSAND FIVE HUNDRED EIGHTY-THREE (PHP 665,296,583.00) PESOS;**

FINALLY RESOLVED that copies hereof be forwarded to the Sangguniang Bayan of Tabontabon, Leyte for their adoption and authorization.

UNANIMOUSLY APPROVED –September 27, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ENGR. ROGER S. RAMOS
MPDC/MDC Secretariat

ATTESTED:

HON. NORA D. REMANDABAN
Punong Barangay

HON. MYLENE B. LADAN
Punong Barangay
LnB President

HON. LEONIDES I. TINDOY
Punong Barangay

HON. MILA O. ESLOPOR
Punong Barangay

HON. VANESSA P. TOLIBAS
Punong Barangay

HON. ROMEO C. CAINDOY
Punong Barangay

HON. RAMON A. PARONI
Punong Barangay

HON. OSCAR C. SERVANDO
Punong Barangay

HON. ANTONIO E. DAGANAS
Punong Barangay

HON. RAUL D. BALANO
Punong Barangay

HON. ELISEO C. CHAVEZ
Punong Barangay

HON. ELSA G. EVASCO
Punong Barangay

MR. ARMANDO R. DOMASIG
President TASMODA

MRS. MARIFE I. TENEGRA
President COMSCA

MRS. IMELDA A. DAGAMI
President MIFA

HON. EFREN D. REDOÑA
Municipal Mayor
MDC Chairman

FY 2023 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of January 01, 2023 to December 31, 2023

Municipality: **Tabontabon, Leyte**

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

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (In Thousand Pesos)			Total	AMOUNT of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)		CC Adaptation	CC Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
GENERAL SERVICES (1000)													
1000-3-01-001	Executive Governance Program	LCE	Jan. 2023	Dec. 2023	PPAs/Policies supervised and monitored	GF	5,361,777.90	17,366,037.87	300,000.00	23,027,765.77			
	Development Direction & Policy Implementation				Policies and ordinances fully enforced								
	Delivery of Basic Services & Supervision				Services delivered rated at least satisfactory by clients								
	Implementation of Development Plan, Program and Activities				PPA implementation managed LGU personnel and supervised								
1000-3-01-001-001	1. Support to Local Youth Development Program	LYDO/SK Council	Jan. 202	Dec. 2023	Youth Development activities conducted	GF							
1000-3-01-001-001-001	a. Zumba at the Plaza	LYDO/SK Council	Jan. 202	Dec. 2023	50% joined zumba	GF		110,000.00		110,000.00			
1000-3-01-001-001-002	b. Conduct free Job training to out of school youth	LYDO/SK Council	Jan. 202	Dec. 2023	Training conducted	GF		115,000.00		115,000.00			
1000-3-01-001-001-003	c. Tree planting and Clean-up drive	LYDO/SK Council	Jan. 202	Dec. 2023	Tree Planting & clean-up drive implemented	GF		105,000.00		105,000.00			

1000-3-01-001-(01-004	d. Formulation of Local Youth Development Plan (LYDP)	LYDO/SK Council	Jan. 2023	Dec. 2023	1 training and 12 meetings conducted	GF		140,000.00		140,000.00			
1000-3-01-001-(01-005	e. Sports Development Program	LYDO/SK Council	Jan. 2023	Dec. 2023	Sports program conducted	GF		250,000.00		250,000.00			
1000-3-01-001-(01-006	f. Implementation & adaptation of KKDAT	LYDO/SK Council	Jan. 2023	Dec. 2023	KKDAT implemented	GF		105,000.00		105,000.00			
1000-3-01-001-(02	2. Support to Culture & the Arts Activities	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Culture & the arts activities conducted	GF							
1000-3-01-001-(02-001	Tabontabon Fiesta & Independence Day Celebration	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Tabontabon Fiesta & Independence Day Celebrated	GF		1,000,000.00		1,000,000.00			
1000-3-01-001-(02-002	Tabontabon Town Founding Anniversary	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Tabontabon Founding Anniversary Celebrated and activities conducted	GF		1,000,000.00		1,000,000.00			
1000-3-01-001-(02-003	Tabontabon Christmas/Parol ng Bayan Display	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Showcase of talents through ingenuity of craftsmanship by way of making christmas parol	GF		1,000,000.00		1,000,000.00			
1000-3-01-001-(02-004	Formulation of Culture and Arts Plan for CY 2024	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Culture and Arts Plan Formulated	GF		110,000.00		110,000.00			
1000-3-01-001-(03	3. Support to Local Tourism Development Program	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Implemented	GF							
1000-3-01-001-(03-001	Beautification of Municipal Plaza	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Beautification of Municipal Plaza implemented	GF		200,000.00		200,000.00			
1000-3-01-001-(03-002	Construction of Welcome and Leaving Tabontabon, Leyte Signage (Phase 1)	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Welcome and Leaving Tabontabon, Leyte Signage (phase 1) constructed	GF			500,000.00	500,000.00			
1000-3-01-001-(03-003	Farm Tourism Benchmarching	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Conducted Tour with other municipality	GF		150,000.00		150,000.00			
1000-3-01-001-(03-004	Inventory of Cultural heritage and historical site	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Inventory of Cultural heritage and historical site done	GF		105,000.00		105,000.00			
1000-3-01-001-(03-005	Rehabilitation of Plaza (Tabon labyrinth phase1)	LCE/Cultural Officer/Tourism Officer	Jan. 2023	Dec. 2023	Mun. Plaza rehabilitated	GF-Continuing		50,000.00		50,000.00			

1000-3-01-001-004	4. SPES Program Counterpart	LCE/PESO	Jan. 2023	Dec. 2023	Served	GF		220,000.00		220,000.00			
1000-3-01-001-005	5. Support to PESO Activities	LCE/PESO	Jan. 2023	Dec. 2023	Various activities are implemented and conducted	GF							
1000-3-01-001-005-001	Municipal Job Fair	LCE/PESO	Jan. 2023	Dec. 2023	Job Fair conducted	GF		115,000.00		115,000.00			
1000-3-01-001-005-002	Livelihood Training	LCE/PESO	Jan. 2023	Dec. 2023	Livelihood Training conducted	GF		135,000.00		135,000.00			
1000-3-01-001-006	6. Support Fund to Peace and Order and Public Safety Plan												
1000-3-01-001-006-001	a. Support to Katarungang Pambarangay	MLGOO	Mar. 2023	Mar. 2023	80 Lupong Tagapayapa Trained and Assessed	GF		150,000.00		150,000.00			
1000-3-01-001-006-002	b. Establishment and Capacitating of Force Multipliers and BPATS	PNP/LCE	Dec. 2023	Dec. 2023	Force Multipliers BPATs trained; force multipliers incentives received	GF		135,000.00		135,000.00			
1000-3-01-001-006-003	c. Anti-Illegal Drugs Campaign	LCE/MADAC/PNP	Jan. 2023	Dec. 2023	Anti-Illegal Drugs lectures and symposium conducted; Barangay visitation conducted			115,000.00		115,000.00			
1000-3-01-001-006-004	d. Anti-Illegal Drugs Operation	LCE/MADAC/PNP	Jun. 2023	Dec. 2023	Anti-Drug Campaign /Operation Conducted	GF		130,000.00		130,000.00			
1000-3-01-001-006-005	e. Anti-Criminality Awareness Campaign/Operation	LCE/PNP	Jan. 2023	Dec. 2023	Anti-Criminality Information Campaign (lectures, symposium, and IEC campaign) conducted/Manhunt Charlie Operation Conducted/Enhanced managing Police Operations (EMPO) implemented	GF		140,000.00		140,000.00			
1000-3-01-001-006-006	f. Anti-Terorism and Anti-Insurgency Campaign	LCE/PNP	Jan. 2023	Dec. 2023	Barangay Visitation, Lectures and Symposium	GF		110,000.00		110,000.00			
1000-3-01-001-006-007	g. Traffic Rules and Regulations and Safety tips awareness and Procurement of Traffic Safety Devices	LCE/PNP	Jan. 2023	Dec. 2023	Information drive on traffic laws and road safety conducted; Traffic safety devices procured	GF		125,000.00		125,000.00			

1000-3-01-001-006-008	h. Illegal Selling of "Bote-Bote" Gasolina	LCE/BFP	Jan. 2023	Dec. 2023	Number of Bote-Bote controlled, eliminated; visitation and monitoring conducted	GF		110,000.00		110,000.00			
1000-3-01-001-006-009	i. OPLAN Ligtas Pamayanan Campaign (Public Address)	LCE/BFP	Jan. 2023	Dec. 2023	Lecture and Symposium on OPLAN Ligtas Pamayanan Conducted; Bandilyo on OPLAN Ligtas Pamayanan Conducted	GF		115,000.00		115,000.00			
1000-3-01-001-007	7. Support for a sustainable operation of negosyo center	LCE/DTI	Jan. 2023	Dec. 2023	Operation of Negosyo center sustained	GF		130,000.00		130,000.00			
1000-3-01-001-008	8. Project Monitoring Program	LPMC	Jan. 2023	Dec. 2023	Infrastructure Projects monitored	GF		150,000.00		150,000.00			
1000-3-01-001-009	9. Support to Brgy. Service Point Offices	LCE/PPW	Jan. 2023	Dec. 2023	BSPO Incentives	GF		200,000.00		200,000.00			
1000-3-01-001-010	10. Government Function	LCE	Jan. 2023	Dec. 2023	No. of clients provided with assistance	GF		1,000,000.00		1,000,000.00			
1000-3-01-001-011	11. Support fund for Basic Education Learning Continuity Plan (BE-LCP)	LCE	Jan. 2023	Dec. 2023	No. of Learner Support Aids provided incentives	GF		500,000.00		500,000.00			
1000-3-01-001-012	12. Support to "Dugo Para Ha Sungto" Project	LCE	Jan. 2023	Dec. 2023	Number of Blood Donors Donated	GF		200,000.00		200,000.00			
1000-3-01-001-013	13. Aid to Barangay (16)	LCE	Dec. 2023	Dec. 2023	16 Brgys. Given financial aid	GF		16,000.00		16,000.00			
1000-3-01-001-014	14. Municipal Procurement Services	BAC	Dec. 2023	Dec. 2023	RA 9184 implemented	GF		300,000.00		300,000.00			
1000-3-01-001-015	15. Local Disaster Risk Reduction Mgt. Services	MDRRMO	Dec. 2023	Dec. 2023		GF	1,058,332.82	192,000.00	100,000.00	1,350,332.82			
1000-3-01-001-016	16. Monitoring of Local Government Affairs (Monitoring of all plans and projects; Provision of technical assistance to 1 municipality and 16 barangays on the implementation of various national and local programs; Monitoring of compliance by LGUs to NG policies/directives)	MLGOO	Jan. 2023	Dec. 2023	Posting of LDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored. Other PPAs monitored	GF		167,000.00		167,000.00			

1000-3-01-001-017	17. Fire Prevention Services (Assessment & collection of fire code fees, tax and fines; Conduct of Fire Prevention Activities; Maintenance of Fire Fighting Equipment and Response to fire and other emergencies)	BFP	Jan. 2023	Dec. 2023	Increased fire code fees collection; Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate ; Zero-1 incidence of fire w/n AOP. Better condition of fire fighting equipment	GF		174,000.00		174,000.00		
1000-3-01-001-018	18. Election Services	COMELEC	Jan. 2023	Dec. 2023	PFAs implemented related to commision on election activities	GF		248,000.00		248,000.00		
1000-3-01-001-019	19. Auditing Services	COA	Jan. 2023	Dec. 2023	100% of various documents audited			125,000.00		125,000.00		
1000-3-01-001-020	20. Administration of Justice	MTC/RTC	Jan. 2023	Dec. 2023	Administration of Justice implemented	GF		200,000.00		200,000.00		
1000-3-01-001-021	21. Income Tax Service ;	BIR	Jan. 2023	Dec. 2023	Income tax collection services implemented	GF		12,000.00		12,000.00		
1000-3-01-001-022	22. Philippine Coconut Authority Services	PCA	Jan. 2023	Dec. 2023	Coconut production increased	GF		12,000.00		12,000.00		
1000-3-01-001-023	23. Philippine National Police Services											
	Maintenance of Peace and Order	PNP	Jan. 2023	Dec. 2023	Peace and order maintained	GF		216,000.00		216,000.00		
1000-3-01-002/003	**Legislative Program**	VM/SB	Jan. 2023	Dec. 2023		GF	13,293,575.10	4,585,036.00	500,000.00	18,378,611.10		
	Passage of resolutions & ordinances prioritize in executive-legislative agenda				Resolutions & Ordinances passed							
	Approval of Municipal AIP				Municipal AIP approved							
	Authorization of Annual Budget 2022				Annual Budget authorized &reviewed							
	Authorization of Supplemental Budget CY 2022				Supplemental Budget authorized &reviewed							

Review of Barangay Ordinances, AIP, Annual/Supplmental Budget				Reviewed and approved								
Conduct of sessions/consultative assembly in the barangay				Sessions conducted								
Expansion and Improvement of Legislative Building				Legislative Building improved and expanded	GF			12,000,000.00	12,000,000.00			
Support to Legislative Services	SB Sec.	Jan. 2023	Dec. 2023		GF	2,169,885.00	412,000.00	100,000.00	2,681,885.00			
Attendance to SB Session & keeping journals of proceedings.				100% attendance on hall proceedings journalized								
Preparation of SB enacted resolutions and ordinances				All resolutions/ ordinances forwarded to SP for review within 3 days after approval								
Furnished interested parties certified copies of public records in custody				All certified copies furnished all interested parties								
Recording of enacted resolutions and ordinances.				All resolutions and ordinance recorded								
Translation of ordinances into dialect used by inhabitants and publication of the same				All ordinances translated to dialect								
Forward resolutions/ordinances to Sangguniang Panlalawigan for review				All resolutions/ordinances enacted submitted								
Treasury Operations Program	MTO	Jan. 2021	Dec. 2023	Increased Revenue	GF	2,325,805.68	435,000.00	200,000.00	2,960,805.68			
Intensify Tax/Revenue Collection												
1. Barangay Tax Campaign	MTO	Jan. 2021	Dec. 2023	Conducted	GF		105,000.00		105,000.00			
Appraisal and Assessment of Real Property Program	MASSO	Jan. 2021	Dec. 2023	Proper taxation Implemented	GF	1,633,433.42	285,000.00	100,000.00	2,018,433.42			
Assessment and appraisal of real properties												
Financial Accounting and Reporting Program	MAO	Jan. 2021	Dec. 2023		GF	1,770,123.36	308,000.00	100,000.00	2,178,123.36			
Prepare and review all disbursement documents of the LGU (Payroll, DVs, Remittances)				Prepared & reviewed properly								

	Account all issued required obligations, prepare journals and keep records and submit the same to concerned agencies				Reports submitted on time and records prepared and kept								
	Review accuracy & completeness of reports of collections & deposits				Effective bank recon								
1000-3-01-01 B	**Budget Management Program**	MBO	Jan. 2023	Dec. 2023		GF	1,630,064.94	305,000.00	100,000.00	2,035,064.94			
	Provide technical budgetary services on budget preparation				Budget Prepared								
	Coordinate closely with the LFC on budgetary matters				Coordinated LFC								
	Keep and maintain Budget Control System				Maintained								
	Coordinate with the different offices in prioritization and monitoring of PPAs implementation				Monitored								
	Assist in the implementation of Procurement Act				Implemented								
	Assist SB in the review of Brgy Budget				Assisted and reviewed								
	Participate in the Development Planning Processes				Assisted/participated								
1000-3-01-009	**Planning, Monitoring and Evaluation Program**	MPDC	Jan. 2023	Dec. 2023	PPAs implemented & monitored	GF	1,870,210.08	310,000.00	100,000.00	2,280,210.08			
	Executive Support for Development and Planning												
1000-3-01-012	**Civil Registry Services**	MCR	Jan. 2023	Dec. 2023		GF	1,608,405.10	304,000.00	100,000.00	2,012,405.10			
	Accept registrable documents & judicial decrees affecting civil status of person				100% accepted								
	Issuance of marriage liscense upon payment				100% issued								
	Transcribe & enter civil registry books, file, keep and preserved the same				100% transcribed and entered in the book								
	Accepts petitions of R.A.10172 and Legitimation R.A 9255				100% accepted								
	Conduct of education campaign for vital registration or other statistics with PSA				100% Conducted								

SOCIAL SERVICES (3000)													
3000-200-3-01-011	**Health & Nutrition Program**												
	Health Services Program	MHO	Jan. 2023	Dec. 2023	Health Care Programs implemented	GF	6,136,187.26	1,730,000.00	100,000.00	6,966,187.26			
3000-200-3-01-011-001	Maternal & Child Health Care	MHO	Jan. 2023	Dec. 2023	Number of prenatal, postpartum mother and newborn served	GF		110,000.00		110,000.00			
3000-200-3-01-011-001-001	Purchase of Family Planning Commodities	MHO	Jan. 2023	Dec. 2023	Supplies for Family Planning commodities procured	GF		140,000.00		140,000.00			
3000-200-3-01-011-001-002	Circumcision -Operation Tuli	MHO	Jan. 2023	Dec. 2023	Supplies for the Circumcision-Operation Tuli purchased	GF		115,000.00		115,000.00			
3000-200-3-01-011-002	Environmental Health Sevices (Food Sanitation, Water Sanitation & Environmental Sanitation)	MHO	Jan. 2023	Dec. 2023	- Health education campaign conducted - Number of household given with sanitary toilets	GF		178,000.00		178,000.00			
3000-200-3-01-011-003	Dental Services	MHO	Jan. 2023	Dec. 2023	Number of patients served	GF		120,000.00		120,000.00			
3000-200-3-01-011-004	Non Communicable Disease Prevention & Control	MHO	Jan. 2023	Dec. 2023	- Information dessimination conducted - Number of patients served	GF		122,000.00		122,000.00			
3000-200-3-01-011-005	National Voluntary Blood Donation Service Program	MHO	Jan. 2023	Dec. 2023	Number of Blood Donors Donated	GF		225,000.00		225,000.00			
3000-200-3-01-011-006	Control of Infectious Disease (TB, Schistosomiases, Dengue, STD, Diarrhea, Leprosy, Rabbies)	MHO	Jan. 2023	Dec. 2023	Number of patients served	GF		120,000.00		120,000.00			
3000-200-3-01-011-007	Information dessimination thru STI/HIV Forum	MHO	Jan 2023	Dec. 2023	Number of target population (LGBT, Youth, Junior and Senior HS) attended	GF		120,000.00		120,000.00			
3000-200-3-01-011-008	Mental health awareness program	MHO	Jan 2023	Dec. 2023	Number of patients served	GF		120,000.00		120,000.00			
3000-200-3-01-011-009	Random drug testing	MHO	Jan 2023	Dec. 2023	Number of clients served	GF		170,000.00		170,000.00			

3000-200-3-01-011-010	COVID Response and Vaccination Program							150,000.00		150,000.00			
3000-200-3-01-011-011	Barangay Health Worker (BHW) Incentives	MHO	Jan. 2023	Dec. 2023	Number of BHWs given with incentives	GF		580,000.00		580,000.00			
3000-200-3-01-011-012	Nutrition Intervention Program	MHO, MNAO	Jan. 2023	Dec. 2023	Number of policies formulated and implemented & number of patients served								
3000-200-3-01-011-012-001	Nutrition Month Celebration	MNC	Jan. 2023	Dec. 2023	Nutrition Month Celebration Conducted	GF		140,000.00		140,000.00			
3000-200-3-01-011-012-002	Health care providers/ BNS Training	MNC, RHU	Jan. 2023	Dec. 2023	BNS trained	GF		120,000.00		120,000.00			
3000-200-3-01-011-012-003	Formulation of LNAP	MNC	Jan. 2023	Dec. 2023	LNAP Formulated	GF		110,000.00		110,000.00			
3000-200-3-01-011-012-004	Incentives and Awards for local level implementation of the ntrition program	BNC BNS	Jan. 2023	Dec. 2023	Incentives and awards given	GF		105,000.00		105,000.00			
3000-200-3-01-011-012-005	Program Implementation Review	MNC, BNS	Jan. 2023	Dec. 2023	Program Implementation Review conducted	GF		120,000.00		120,000.00			
3000-200-3-01-011-012-006	Feeding Program	RHU	Jan. 2023	Dec. 2023	Feeding Program conducted	GF		150,000.00		150,000.00			
3000-200-3-01-011-012-007	Support to Brgy. Nutrition Scholar	BNS	Jan. 2023	Dec. 2023	Number of BNS given with incentives	GF		196,000.00		196,000.00			
3000-500-3-02-005	**Social and Welfare Development Program**	MSWDO	Jan. 2023	Dec. 2023	Improved response time to social welfare issues and concerns	GF	2,074,416.08	363,000.00	100,000.00	2,537,416.08			
3000-500-3-02-005-001	**Support to Childrens Program**	MSWDO	Jan. 2023	Dec. 2023	- Functional MCPC/BCPC - Compliant/passer to CFLGA								
3000-500-3-02-005-001-001	Provide counterpart funds for the continuing professional development of ECCD service providers and Child Development Workers	MSWDO	Jan. 2023	Dec. 2023	Additional incentives for 16 CDW	GF		388,000.00		388,000.00			
3000-500-3-02-005-001-002	Children's Month Celebration (Tarpaulin, Children's Congress, Meals & Snacks)	MSWDO	Jan. 2023	Dec. 2023	Strengthened Children's Org.	GF		150,000.00		150,000.00			

3000-500-3-02-005-001-003	Strenthening of MCPC/BCPC	MSWDO	Jan. 2023	June 2023	MCPC/BCPC members are strengthened and activated	GF		350,000.00		350,000.00			
3000-500-3-02-005-001-004	MCPC Quarterly Meeting	MSWDO	As Schedule	As Schedule	MCPC members are strengthened and activated	GF		160,000.00		160,000.00			
3000-500-3-02-005-001-005	Annual conduct of CFLG audit & assessment	MSWDO	2nd Quarter 2023	2nd Quarter 2023	Compliant/Passer of CFLGA	GF		130,000.00		130,000.00			
3000-500-3-02-005-001-006	Capacity Building of Services Provider	MSWDO	3rd Quarter	3rd Quarter	Capacitated Service Provider of ECCD	GF		207,000.00		207,000.00			
3000-500-3-02-005-002	**Youth Welfare Program**												
3000-500-3-02-005-002-001	Capability Building (Meeting, Orientation, Training & Seminar)	MSWDO	Jan. 2023	June 2023	Capacitated Youth Member	GF		175,000.00		175,000.00			
3000-500-3-02-005-003	**Community-Based Rehabilitation Program for Juvenile Delinquents**												
3000-500-3-02-005-003-001	Capability Building (Meeting, Orientation, Seminars & Trainings)	MSWDO	Jan. 2023	June 2023				150,000.00		150,000.00			
3000-500-3-02-005-004	**Support to Senior Citizens Program**	MSWDO	Jan. 2023	Dec 2023	- No. of Senior Citizen avail social pension - No. of Senior Citizen issued with discount ID - No. of Senior Citizen with special needs provided								
3000-500-3-02-005-004-001	Burial Assistance	MSWDO	Year Round (As Need Arises)	Year Round (As Need Arises)	Bereaved family of senior citizen avail burial assistance	GF		500,000.00		500,000.00			
3000-500-3-02-005-004-002	Elderly week celebration and other socio-cultural activities (Tarpaulin, meals & snacks)	MSWDO	As Schedule	As Schedule	Aware/Updated on different laws/issuances for the Welfare of Senior Citizen	GF		160,000.00		160,000.00			

3000-500-3-02-005-004-003	Supplies and Materials on the Production of OSCA ID & Purchase Booklet	MSWDO	1st Quarter 2023	1st Quarter 2023	Issuance of OSCA ID & Purchase Booklet available	GF		110,000.00		110,000.00			
3000-500-3-02-005-004-004	Honorarium of OSCA Head	MSWDO	Jan. 2023	Dec. 2023	Incentives for OSCA Head	GF		130,000.00		130,000.00			
3000-500-3-02-005-005	**Program for Person With Disability**				- No. of PWD issued with discount ID - No. of PWD with special needs provided								
3000-500-3-02-005-005-001	Production of Purchase Booklet	MSWDO	1st Quarter 2023	1st Quarter 2023	Issuance of PWD ID & Purchase Booklet available	GF		115,000.00		115,000.00			
3000-500-3-02-005-005-002	FEDPEJ Quarterly Meeting/Training/Seminar	MSWDO	As Schedule	As Schedule	Gain Support System from other municipality	GF		130,000.00		130,000.00			
3000-500-3-02-005-005-003	National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)	MSWDO	July 2023	July 2023	Aware/Updated on different laws/issuances for the Welfare of PWD	GF		137,000.00		137,000.00			
3000-500-3-02-005-005-004	Honorarium of PDAO	MSWDO	Jan. 2023	Dec. 2023	Incentives for PDAO	GF		118,000.00		118,000.00			
3000-500-3-02-005-006	**Solo Parents Program**	MSWDO	Jan. 2023	Dec. 2023	Program implemented	GF		135,000.00		135,000.00			
3000-500-3-02-005-007	**Women's Program**												
3000-500-3-02-005-007-001	Women's Month Celebration	MSWDO	Jan. 2023	Dec. 2023	Women's month celebrated	GF		122,000.00		122,000.00			
3000-500-3-02-005-007-002	Orientation Seminar	MSWDO	Jan. 2023	Dec. 2023	Seminar attended	GF		130,000.00		130,000.00			
3000-500-3-02-005-007-003	Quarterly Meeting for VAWC Officers & Monitoring	MSWDO	Jan. 2023	Dec. 2023	Quarterly meeting conducted	GF		113,000.00		113,000.00			
3000-500-3-02-005-008	**Family & Community Welfare**	MSWDO	Jan. 2023	Dec. 2023	No. of households/families provided with sevices through programs & projects	GF							

3000-500-3-02-005-008-001	Marriage Counseling & other related services	MSWDO	Jan. 2023	Dec. 2023		GF		175,000.00		175,000.00			
3000-500-3-02-005-008-002	Support Services for PWUDs and PDL	MSWDO	Jan. 2023	Dec. 2023		GF		125,000.00		125,000.00			
3000-500-3-02-005-009	Recovery & Reintegration Program for Trafficked Persons	MSWDO	Jan. 2023	Dec. 2023		GF		200,000.00		200,000.00			
3000-500-3-02-005-010	Emergency & Disaster Preparedness Program	MSWDO	Jan. 2023	Dec. 2023		GF		150,000.00		150,000.00			
3000-500-3-02-005-011	Gender & Development Program	MSWDO	Jan. 2023	Dec. 2023		GF							
3000-500-3-02-005-011-001	Capability Building	MSWDO	Jan. 2023	Dec. 2023		GF		332,000.00		332,000.00			
3000-500-3-02-005-011-002	GAD Planning Workshop & Meeting	MSWDO	Jan. 2023	Dec. 2023		GF		125,000.00		125,000.00			
ECONOMIC SERVICES (8000)													
8000-3-02-003	Agricultural Production Program	MAO	Jan. 2023	Dec. 2023		GF	2,631,814.42	426,942.60	100,000.00	3,158,757.02			
	Provision of Agricultural Support Services Program	MAO	Jan. 2023	Dec. 2023	Agricultural services & PPAs implemented	GF							
8000-3-02-003-001	Production Support Services Program				60-75% of the total farmers are provided with inputs & other agri-support			140,000.00		140,000.00			
8000-3-02-003-001-001	a.) Seedling Nurseries (Fruit trees, coconut, etc.)	MAO	Jan. 2023	Dec. 2023	Seedlings nurseries procured	GF							
8000-3-02-003-002	Financial Assistance Subsidy Program for Accredited Farmers Association							2,000,000.00		2,000,000.00			
8000-3-02-003-003	Extension Support,Education & Training												
8000-3-02-003-003-001	a.) Farm-level capacity building & Training Services	MAO	Jan. 2023	Dec. 2023	Farmers are capacitated and trained	GF		130,000.00		130,000.00			
8000-3-02-003-003-002	b.) Organization/Cooperative Support	MAO	Jan. 2023	Dec. 2023		GF		145,000.00		145,000.00			

8000-3-02-003-003-003	c.) 'Support to Brgy. Farmers Technician	MAO	Jan. 2023	Dec. 2023		GF		220,000.00		220,000.00				
8000-3-02-003-003-004	d.)Monitoring & Evaluation of Projects	MAO	Jan. 2023	Dec. 2023		GF		135,000.00		135,000.00				
8000-3-02-003-003-005	e.) Support to Agriculture Tourism (Agri-Fair/Farmers Day)	MAO	Jan. 2023	Dec. 2023		GF		150,000.00		150,000.00				
8000-3-02-003-004	Agriculture & Fishery Regulatory Support Program													
8000-3-02-003-004-001	a.) Prevention and Control of Plant & Animal pests & diseases	MAO	Jan. 2023	Dec. 2023		GF		130,000.00		130,000.00				
8000-3-01-010	**Engineering and Infrastructure Management Program**						1,433,689.62	305,000.00	100,000.00	1,838,689.62				
	Implementation of Infrastructure Projects	MEO	Jan. 2023	Dec. 2023	National & Local Projects implemented & monitored	GF								
	Maintenance & other Engineering Services				Development PPAs are reviewed									
8000-3-01-010-001	**20% Development Programs and Projects**													
8000-3-01-010-001-001	Completion of Barangay Road Concreting of Sitio Amandariza to Poblacion Macarthur (534.76 l.m.)	MEO	Jan. 2023	Dec. 2023	Concreted Brgy Road from sitio Amandariza to Poblacion MacArthur	20% DF			4,854,000.00	4,854,000.00	4,854,000.00		A634-04	
8000-3-01-010-001-002	Construction of 21 l.m Slope protection at Casilion Bridge Approach Brgy. Mercaduhay	MEO	Feb. 2023	Dec. 2023	Concreted 21 l.m Slope protection at Casilion Bridge Approach	20% DF			738,000.00	738,000.00	738,000.00		A224-02	
8000-3-01-010-001-003	Construction of 71.40 l.m Drainage Canal Along San Antonio St. Brgy. Rizal	MEO	Feb. 2023	Dec. 2023	Constructed 71.40 l.m Drainage Canal Along San Antonio St.	20% DF			639,000.00	639,000.00	639,000.00		A224-02	
8000-3-01-010-001-004	Installation of Road Signages Poblacion, Tabontabon, Leyte	MEO	Jan. 2023	Dec. 2023	Road Signages Poblacion, Tabontabon, Leyte installed	20% DF			100,000.00	100,000.00				
8000-3-01-010-001-005	Supply and Installation of 116 Units Solar Streetlights (All Poblacion)	MEO	Jan. 2023	Dec. 2023	Supplied and Installed of 116 Units Solar Streetlights	20% DF/Other Source			19,320,116.60	19,320,116.60		19,320,116.60	M-624-06	
8000-3-01-010-001-006	Establishment of Sanitary Landfill & Facilities	MEO	Jan. 2023	Dec. 2023	Sanitary Landfill & Facilities are established	Other Source			15,000,000.00	15,000,000.00				

Development of Public Cemetery	MEO	Jan. 2023	Dec. 2023	Public Cemetery were developed	Other Source			10,000,000.00	10,000,000.00				
Construction of 956 l.m River Protection Brgy. Rizal & Bonifacio, Poblacion Tabontabon, Leyte	MEO	Jan. 2023	Dec. 2023	956 lin River Protection constructed	Other Source			64,480,000.00	64,480,000.00				
Construction of Public Market Brgy. Bonifacio Poblacion, Tabontabon, Leyte	MEO	Jan. 2023	Dec. 2023	Public Market constructed	Other Source			10,000,000.00	10,000,000.00				
Construction of Slaughterhouse Brgy. Bonifacio Poblacion, Tabontabon, Leyte	MEO	Jan. 2023	Dec. 2023	Slaughterhouse constructed	Other Source			4,000,000.00	4,000,000.00				
Upgrading of 2.0 kms Gravel Road to PCCP (Jabong Mercaduhay road)	MEO	Jan. 2023	Dec. 2023	2.0 kms Gravel Road to PCCP (Jabong Mercaduhay road) implemented	Other Source			20,000,000.00	20,000,000.00				
Upgrading of 1.6 kms Gravel Road to PCCP (Mering- Belisong road)	MEO	Jan. 2023	Dec. 2023	1.6 kms Gravel Road to PCCP (Mering- Belisong road) implemented	Other Source			16,000,000.00	16,000,000.00				
Installation of Traffic Lights and Informational Signages Poblacion, Tabontabon, Leyte	MEO	Jan. 2023	Dec. 2023	Traffic Lights and Informational Signages installed	Other Source			6,000,000.00	6,000,000.00				
Purchase of tools, equipment and machineries for solid waste Management (Municipal Wide)	MEO	Jan. 2023	Dec. 2023	Tools equipment and machineries for solid waste Management procured	Other Source			10,000,000.00	10,000,000.00				
Purchase of Dump Truck For Garbage Collection (Municipal Wide)	MEO	Jan. 2023	Dec. 2023	Dump Truck For Garbage Collection procured	Other Source			2,200,000.00	2,200,000.00				
Road Opening Canibucao-Mercaduhay Road	MEO	Jan. 2023	Dec. 2023	Road Opening Canibucao-Mercaduhay Road implemented	Other Source			5,000,000.00	5,000,000.00				
Road Opening Sitio Gubat-Belisong Road	MEO	Jan. 2023	Dec. 2023	Road Opening Sitio Gubat Belisong Road implemented	Other Source			4,000,000.00	4,000,000.00				

8000-3-01-010-001-018	Upgrading of 2.6km Aslum-Balingasag Road Farm to Market Road	MEO	Jan. 2023	Dec. 2023	2.6km Aslum-Balingasag Road Farm to Market Road implemented	Other Source			26,000,000 00	26,000,000.00			
8000-3-01-010-001-019	Upgrading of 2.3kms Sitio Gubat-Mercaduhay NIA Road	MEO	Jan. 2023	Dec. 2023	2.3kms Sitio Gubat-Mercaduhay NIA Road implemented	Other Source			23,000,000 00	23,000,000.00			
8000-3-01-010-001-020	Construction of 2 Storey 10 Classroom School Building at Junior High School	MEO	Jan. 2023	Dec. 2023	2 Storey 10 Classroom School Building at Junior High School constructed	Other Source			26,000,000 00	26,000,000.00			
8000-3-01-010-001-021	Expansion of Casilon Bridge	MEO	Jan. 2023	Dec. 2023	Casilon Bridge expanded	Other Source			1,300,000 00	1,300,000.00			
8000-3-01-010-001-022	Concreting of Pathway at Tabontabon Central School	MEO	Jan. 2023	Dec. 2023	Pathway at Tabontabon Central School concreted	Other Source			500,000 00	500,000.00			
8000-3-01-010-001-023	Upgrading of 730LM Capahuan-Sitio Ulayan NIA Road w/ box culvert	MEO	Jan. 2023	Dec. 2023	730LM Capahuan-Sitio Ulayan NIA Road w/ box culvert implemented	Other Source			10,000,000 00	10,000,000.00			
8000-3-01-010-001-024	Construction of 100 Lm Drainage Canal at Tabontabon Central School	MEO	Jan. 2023	Dec. 2023	100 Lm Drainage Canal at Tabontabon Central School constructed	Other Source			400,000 00	400,000.00			
8000-3-01-010-001-025	Preparation of Drainage Master Plan	MEO	Jan. 2023	Dec. 2023	Drainage Master Plan prepared	Other Source			1,000,000 00	1,000,000.00			
8000-3-01-010-001-026	Construction of Public Terminal	MEO	Jan. 2023	Dec. 2023	Public Terminal constructed	Other Source			10,000,000 00	10,000,000.00			
OTHER SERVICES (9000)													
9000-3-01-001	**Disaster Risk Reduction and Management Program**												
9000-3-01-001-00	**Quick Response Fund**												
	Relief and Recovery	LCE/MDRRMO	Jan. 2023	Dec. 2023	Goods procured	30% LDRRMF		1,211,333.75		1,211,333.75			

9000-3-01-001-002	**Mitigation Fund**												
9000-3-01-001-002-001	*** Disaster Prevention and Mitigation**												
9000-3-01-001-002-001-001	Enforcement of environmental laws	MA/SWMO/PNP	As need arises	As need arises	all 16 brgys are compliant with solid waste management	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-002	Conduct orientation/workshop on DRRM/CCA of Dpt. Heads and other key officials	MDRRMC/MDRRMO	As need arises	As need arises	Dept. Heads and key officials are oriented on DRRM/CCA	70% LDRRMF		283,000.00		283,000.00	283,000.00		A213-07
9000-3-01-001-002-001-003	Conduct regular/special meetings and other coordination activities of the MDRRM Council	MDRRMC/MDRRMO	As need arises	As need arises	Quarterly and special metings of the MDRRM council are conducted	70% LDRRMF		25,000.00		25,000.00			
9000-3-01-001-002-001-004	Forum/assemblies on establishment of temporary evacuation centers	MLGUs/BLGUs/MDRRMC/MDRRMO	As need arises	As need arises	1 forum/assembly conducted per barangay	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-005	Climate change adaptation and mitigation project/s												
9000-3-01-001-002-001-006	1. Planting of native trees for rain forestation	PO's/MDRRMC/NGO's/MAO	Jan. 2023	Dec. 2023	Ecological balance is restored	70% LDRRMF		60,000.00		60,000.00	60,000.00		A314-09
9000-3-01-001-002-001-007	2. Green routine strategies by sector/community,												
9000-3-01-001-002-001-008	* Introduction of container gardening in schools and households	CHED/DepEd, MDRRMC/MAO	Jan. 2023	Dec. 2023	100% of teachers and community are trained	70% LDRRMF		20,000.00		20,000.00		20,000.00	M114-10
9000-3-01-001-002-001-009	* Encourage farmers on agriculture production and use of organic fertilizer	MDRRMC/MAO/NGOs/Pos	Jan. 2023	Dec. 2023	50% organic fertilizer is locally produced	70% LDRRMF		20,000.00		20,000.00		20,000.00	M114-01
9000-3-01-001-002-001-010	* Planting of early maturing, drought adaptive vegetable varieties to climate change	MAO/NGOs/Pos	Jan. 2023	Dec. 2023	80% agricultural land planted with climate adaptive variety of rice, vegetables and root crops	70% LDRRMF		20,000.00		20,000.00	20,000.00		A114-03

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9000-3-01-001-002-001-011	3. Utilization of renewable energy facilities (i.e. solar energy etc.	MDRRMC/MDRRMO/MLGU/MPDO	Jan. 2023	Dec. 2023	50% of renewable energy is utilized by municipal and barangay government buildings and facilities	70% LDRRMF		10,000.00		10,000.00		10,000.00	[illegible]
9000-3-01-001-002-001-012	Organizing of community based organizations in disaster prone areas	MAO/PDO/MLGU/BLGU	Jan. 2023	Dec. 2023	1 community based organization organized per barangay are capacitated with skills trainings, capital and support services	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-013	Implementation of waste management	MDRRMC/MENRO	Jan. 2023	Dec. 2023	100% sectoral orientation conducted for the USE, RE-USE, RECYCLE and UPCYCLE	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-014	Provision of capital seed fund and soft loans	MAO	Jan. 2023	Dec. 2023	Sustainable livelihood for farmers and fisher folks organizations	70% LDRRMF		50,000.00		50,000.00			
9000-3-01-001-002-001-015	Monitoring, evaluation and supervision		Jan. 2023	Dec. 2023	100% of activities are monitored, evaluated and supervised	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-016	Inspection assessment, inventory and monitoring of roads and bridges, buildings and flood control structures as to structural condition and stability	MLGUs/MDRRMO/MEO	Jan. 2023	Dec. 2023	Project inspected, assessed as to structural condition and stability; number of safe buildings	30% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-001-017	Construction and Purchase of Heavy Equipment for embankment/slope protection, drainage canals, gabions and de-silting of river system	MDRRMC/MLGU/MGSO/MEO	Jan. 2023	Dec. 2023	Recommend repair and rehabilitation to retrofit when necessary. Embankment Protection, drainage are constructed and rivers are de-silted	Other Source			3,000,000.00	3,000,000.00			
9000-3-01-001-002-001-018	De-silting river system		Jan. 2023	Dec. 2023		Other Source			2,000,000.00	2,000,000.00			
9000-3-01-001-002-001-019	Purchase of Backhoe		Jan. 2023	Dec. 2023		Other Source			2,500,000.00	2,500,000.00			

9000-3-01-001-002-001-020	Rehabilitation of health facilities and provision of medical supplies	MLO/MHO/DOH	Jan. 2023	Dec. 2023	Health facilities are rehabilitated and provided with medical supplies	Other Source			21,000,000.00	21,000,000.00			
9000-3-01-001-002-001-021	Rehabilitation of identified multi-purpose building in the brgys.	MLO/MBO/MLGUs	Jan. 2023	Dec. 2023	100% identified and rehabilitated	Other Source			20,000,000.00	20,000,000.00			
9000-3-01-001-002-001-022	Provision of potable drinking water system with elevated tank	MPDO/MEO/MBO/MLGU	Jan. 2023	Dec. 2023	100% identified and provided of barangays without potable drinking water	Other Source			35,000,000.00	35,000,000.00			
9000-3-01-001-002-001-023	Provision of renewable energy//back-up	MPDO/MEO/MBO/MLGU	Jan. 2023	Dec. 2023	16 brgys. Provided back up power	Other Source			5,000,000.00	5,000,000.00			
9000-3-01-001-002-002	*** Disaster Preparedness**												
9000-3-01-001-002-002-001	Comprehensive local DRRM IEC programs developed, produced, distributed, campaigns conducted, evacuation and cover shelters constructed	MDRRMO/MDRRMC/BLGUs/EWS	Jan. 2023	Dec. 2023	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-002-002	Installation of signage's for hazard in communities and evacuation directories	MDRRMO	Jan. 2023	Dec. 2023	Signage's and directories installed	70% LDRRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-003	Observance of the national Disaster Consciousness Month	MDRRMO	Jan. 2023	Dec. 2023	Observance of the NDCM and conduct of DRRM-CCA IEC	70% LDRRMF		15,000.00		15,000.00			
9000-3-01-001-002-002-004	MDRRMC meetings conducted every quarter or ANA	MDRRMC	Jan. 2023	Dec. 2023	MDRRMC meetings conducted	70% LDRRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-005	Conduct awareness and advocacy campaigns on disaster preparedness	MDRRMC	Jan. 2023	Dec. 2023	Awareness and advocacy campaign conducted	70% LDRRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-006	Updating of existing database and information system to include GIS generated multi-hazard maps and CBMS	MDRRMO/MPDC	Jan. 2023	Dec. 2023	Communities and institutions are capacitated on disaster risk reduction and preparedness GIS data are updated and available	70% LDRRMF		10,000.00		10,000.00			

9000-3-01-001-002-002-007	Construction of Standard Evacuation/Isolation/Multi-Purpose centers with; kitchen area, water supply, communication toilet and bath facilities, waste disposal, standard ramps, child-friendly spaces, breastfeeding area, gender sensitive comfort rooms, conjugal rooms, DAP friendly	MDRRMC/MPDC/MEO	Jan. 2023	Dec. 2023	Standard Evacuation/Isolation/Multi-Purpose Centers and Core shelters are constructed to identified appropriate site	Other Source			2,500,000.00	2,500,000.00			
9000-3-01-001-002-002-008	Establishment of a functional Early Warning System (EWS)	MDRRMO	Jan. 2023	Dec. 2023	Functional EWS established and developed	70% LDFRMF		200,000.00		200,000.00	[illegible]		
9000-3-01-001-002-002-009	Purchase DRRM Equipment	MDRRMO	Jan. 2023	Dec. 2023	SRR ER/Medical are available	70% LDFRMF			318,445.40	318,445.40			
9000-3-01-001-002-002-010	Provision of crops and livestock insurance subsidies	MDRRMO/MAO	Jan. 2023	Dec. 2023	Insurance subsidies for crops and livestock provided	Other Source			2,500,000.00	2,500,000.00			
9000-3-01-001-002-002-011	Creation of Technical Working Group (TWG) for the formulation of Municipal Disaster Response Plan	MDRRMO/MDRRMC	Jan. 2023	Dec. 2023	TWG created, convened and capacitated	70% LDFRMF		5,000.00		5,000.00			
9000-3-01-001-002-002-012	Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO/MPDC	Jan. 2023	Dec. 2023	Municipal Disaster Response Plan formulated	70% LDFRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-013	Creation of an updated directory of different response groups/agencies to be distributed to communities/households for easy accessibility	MDRRMO	Jan. 2023	Dec. 2023	Directory is distributed/placed in conspicuous place	70% LDFRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-014	Conduct enhancement seminar/trainings for MDRRMC members/rescuer/responding teams/Brgy. Volunteers & farmers association-proper mgt. of victims (standard first aid, basic life support, emergency medical technician, ICS course, EOC, MDMRDANA, Psycho-social first aid hazard mapping and risk analysis, community and school-based drills, family-based disaster mgt. planning, other trainings as may be deemed necessary)	MDRRMC/MDRRMO/Mayor's Office/MHO	Jan. 2023	Dec. 2023	Different teams are created and skills of rescue and responding teams are enhanced	70% LDFRMF		300,000.00		300,000.00			

9000-3-01-001-002-002-015	Updating of plans to keep up with the changing times (LCCAP, Contingency plan of top 2 hazards, CDRA, DRRM Plan	MDRRMO/MPDC	Jan. 2023	Dec. 2023	LCCAP, contingency plans updated, CDRA results obtained and used	70% LDRRMF		15,000.00		15,000.00			
9000-3-01-001-002-002-016	Conduct/attend annual rescue jamborees	MHO, MNAO	Jan. 2023	Dec. 2023	Annual rescue Jamboree to promote awareness on disaster rescue mechanism	70% LDRRMF		30,000.00		30,000.00			
9000-3-01-001-002-002-017	Conduct seminars/simulation on earthquake and fire drill, evacuation and mgt. to LGUs and other stakeholders	MDRRMO/BFP/PNP/MHO	Jan. 2023	Dec. 2023	Seminars/Orientations conducted	70% LDRRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-018	Procurement of basic Emergency supplies such as relief goods, hygiene kits, tents and medicines	MDRRMO	Jan. 2023	Dec. 2023	Emergency supplies (relief goods, hygiene kits and tents)	70% LDRRMF		400,000.00		400,000.00			
9000-3-01-001-002-002-019	Purchase Communication equipment for disater monitoring	MDRRMO	Jan. 2023	Dec. 2023	Trained and equipped Rapid Emegency Radio Communication Responder	70% LDRRMF		100,000.00		100,000.00			
9000-3-01-001-002-002-020	Establishment and equipage of operations center with standard operating procedure	MDRRMO	Jan. 2023	Dec. 2023	Well-established and well equipped operationss center	70% LDRRMF		100,000.00		100,000.00			
9000-3-01-001-002-002-021	Conduct Training for DRR camp management & camp coordination for teachers/DRRM focal person	MDRRMO/MSWDO, DepEd	Jan. 2023	Dec. 2023	Capacitated and efficient camp managers	70% LDRRMF		40,000.00		40,000.00			
9000-3-01-001-002-002-022	Advocacy on gender mainstraiming on DRR	MDRRMO/MSWDO, DepEd	Jan. 2023	Dec. 2023	Camp managers are knowledgeable and capable of violence	70% LDRRMF		10,000.00		10,000.00			
9000-3-01-001-002-002-023	Roll out training for first responders to youth organizations	MDRRMO/LYTO	Jan. 2023	Dec. 2023	Training conducted to SADERS and other youth volunteers	70% LDRRMF		20,000.00		20,000.00			
9000-3-01-001-002-002-024	Creation of MOA with rice suppliers,/pharmacies/groceries/transportation owners, etc. for needs provision during time of disaster	SB/LCE/MDRRMC	Jan. 2023	Dec. 2023	With MOA on rice suppliers, pharmacies, groceries, transport owners, etc.	70% LDRRMF		5,000.00		5,000.00			

9000-3-01-001-003-002-025	Creation/training of MDANA/BDANA teams	LCE/MDRRMO	Jan. 2023	Dec. 2023	Created and trained MDANA/BDANA teams	70% LDRRMF		10 000.00		10,000.00			
9000-3-01-001-003-002-026	Provision of insurance for MDRRMC members, teams and volunteers	LCE/MTO	Jan. 2023	Dec. 2023	Insurance provided to members of the council, teams and volunteers	70% LDRRMF		25 000.00		25,000.00			
9000-3-01-001-003-002-027	Formulation of drainage canal system	MEDC/ME	Jan. 2023	Dec. 2023	Drainage Canal System formulated	Other Source			2,500,000 00	2,500,000.00			
9000-3-01-001-003-002-028	Insurance premiums for farmer	OMA	Jan. 2023	Dec. 2023	Farmers are provided with insurance	Other Source		30 000.00		30,000.00			
9000-3-01-001-003-003	* Disaster Response												
9000-3-01-001-003-003-001	Activation of the Operation Center and Incident Command System	MDERMO/MDRRMC/MLGOO, ACCESS 5/KABALIKAT/CIVICOM/Brgy. Responders	Jan. 2023	Dec. 2023	Percentage of activated operation center and efficient incident command system on would be affected area	70% LDRRMF		5 000.00		5,000.00			
9000-3-01-001-003-003-002	Disseminate warning advisories/and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected	MDERMO/MDRRMC/MLGOO	Jan. 2023	Dec. 2023	Percentage warning dissemied operation center and efficient incident command system ate would be affected area	70% LDRRMF		5 000.00		5,000.00			
9000-3-01-001-003-003-003	Conduct of pre-emptive evacuation of all vulnerable population	MDERMO/MDRRMC/MLGOO/PNP/BFP	Jan. 2023	Dec. 2023	Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)	70% LDRRMF		5 000.00		5,000.00			

9000-3-01-001-002-003-004	Conduct of forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas	MDRRMO/MDRRMC/MLGOO/PrIP/BFP	Jan. 2023	Dec. 2023	Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-005	Activate Municipal Price Control and Monitoring Council	DTI, MDRRMC, Business sectors	Jan. 2023	Dec. 2023	Activated MPCMC	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-006	Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage	MDRRMO/MEO/PNP/BFP/Transportation Group/ACCESS/KABALIKAT/CIVICOM	Jan. 2023	Dec. 2023	Number of identified safe areas and alternative roads that are passable and reflected into the map	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-007	Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	MDRRMO/MEO/MPDC/MLGOO/BLGU/PDRRMO, DORELCO	Jan. 2023	Dec. 2023	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	70% LDRRMF		100,000.00		100,000.00			
9000-3-01-001-002-003-008	Activation of Volunteers	MDRRMO	Jan. 2023	Dec. 2023	Number of volunteers activated and mobilized	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-009	Conduct regular information dissemination, announcement relative to activities completed, on-going and future activities and services	MDRRMO	Jan. 2023	Dec. 2023	Number of information dissemination activities conducted	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-010	Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	MDRRMC/O, MSWDO, PNP, MLGOO, BFP	Jan. 2023	Dec. 2023	Number of affected families provided with safe evacuation centers and facilities	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-011	Dispatch and distribution of available tents and other temporary shelter facilities	MDRRMC/O, MSWDO, MLGOO	Jan. 2023	Dec. 2023	Number of tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	70% LDRRMF		5,000.00		5,000.00			

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9000-3-01-001-002-003-012	Purchase of additional tents and other temporary shelter facilities	MDRRMC/O, MSWDO, MLGOO	Jan. 2023	Dec. 2023	Number of tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	70% LDRRMF		240,000.00		240,000.00			
9000-3-01-001-002-003-013	Availability of comfort and bathrooms for women, children, senior citizens and PWD's	MDRRMC/O, MSWDO	Jan. 2023	Dec. 2023	Number of vulnerable sectors/ groups provided with immediate and efficient assistance	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-014	Availability of breastfeeding Area for Lactating mothers	MDRRMC/O, MSWDO	Jan. 2023	Dec. 2023	Numbers of facilities installed and evacuation center	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-015	Provision of temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation area	MDRRMC/O, MSWDO	Jan. 2023	Dec. 2023	Number of facilities installed at evacuation center	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-016	Conduct of weighing and assessment of nutritional status and consultations of children	MHO, MNAO	Jan. 2023	Dec. 2023	Number of evacuees provided with medical check-ups and medicines	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-017	Supplemental feeding for infants and young vulnerable groups	MDRRMC/O, MHO, MNAO	Jan. 2023	Dec. 2023	Number of children enrolled in supplemental feeding	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-018	Deliver basic supplies and utilities	MDRRMC/O, MHO	Jan. 2023	Dec. 2023	Number of basic supplies and utilities delivered	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-019	Conduct water assessment and treatment	LMWD/Prime water, MHO/RSI	Jan. 2023	Dec. 2023	Percentage of activated and identified water facilities provided with assessment and treatment	70% LDRRMF		5,000.00		5,000.00			
9000-3-01-001-002-003-020	Cleaning and Chlorination of water reservoir	LMWD/Prime water, MHO/RSI	Jan. 2023	Dec. 2023	Percentage of activated and identified water facilities provided with assessment and treatment	70% LDRRMF		5,000.00		5,000.00			

9000-3-01-001-002-003-021	Provide and activate temporary learning spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	MDRRMC/O, MSWDO, DEPED, NGO	Jan. 2023	Dec. 2023	Number of children identified or listed to attend the temporary learning spaces	70% LDRRMF		5,000.00		5,000.00		
9000-3-01-001-002-003-022	Provide/ Conduct Family Development sessions for Internally displaced persons (IDP)	MDRRMC/O, MSWDO	Jan. 2023	Dec. 2023	Number of Family Development Sessions for IDPs conducted	70% LDRRMF		5,000.00		5,000.00		
9000-3-01-001-002-004	* Disaster Rehabilitation and Recovery											
9000-3-01-001-002-004-001	Rehabilitation of Damaged (FMRs)	MEO	Jan. 2023	Dec. 2023	100 Percent of Damaged (FMRs) repaired	Other Source			15,000,000.00	15,000,000.00		
9000-3-01-001-002-004-002	Rehabilitation of Damage Irrigation Canal	MEO, NIA, IAs, FISCO	Jan. 2023	Dec. 2023	100 Percent of Damaged irrigation system/facilities repaired	Other Source			10,000,000.00	10,000,000.00		
9000-3-01-001-002-004-003	Rehabilitation of Damage Bridges	MEO	Jan. 2023	Dec. 2023	100 Percent of damaged bridges repaired	Other Source			20,000,000.00	20,000,000.00		
9000-3-01-001-002-004-004	Rehabilitation of River Protection	MEO	Jan. 2023	Dec. 2023	100 Percent of damaged river protection repaired	Other Source			10,000,000.00	10,000,000.00		
9000-3-01-001-002-004-005	Rehabilitation of River Protection	MLGU/DepEd	Jan. 2023	Dec. 2023	100 Percent of Damaged School Buildings Repaired	Other Source			30,000,000.00	30,000,000.00		
9000-3-01-001-002-004-006	Repair of damaged Water System Facilities	MEO, BLGU/PRIMEWATER	Jan. 2023	Dec. 2023	100 Percent of Damaged water systems repaired	Other Source			5,000,000.00	5,000,000.00		
9000-3-01-001-002-004-007	Rehabilitation of Damaged Drainage Systems	MEO/BLGU	Jan. 2023	Dec. 2023	100 Percent of Damaged drainage systems repaired	Other Source			10,000,000.00	10,000,000.00		
9000-3-01-001-002-004-008	Rehabilitation of Damaged Government Buildings and Health Facilities	MEO/MHO/BLGU	Jan. 2023	Dec. 2023	100 Percent of Damaged government buildings and Health Facilities Repaired	Other Source			30,000,000.00	30,000,000.00		
9000-3-01-001-002-004-009	Rehabilitation of damaged Electrical lines, posts and utilities	DOE/ELCO	Jan. 2023	Dec. 2023	100 Percent of Damaged Electrical lines, posts and utilities repaired	70% LDRRMF		100,000.00		100,000.00		

9000-3-01-001-002-004-010	Rehabilitation of Damaged Street Lights	MEO/DO RELCO/MLGU 'BLGU	Jan. 2023	Dec. . 023	100 Percent of Damaged Street Lights Repaired	Other Source			8,000,000.00	8,000,000.00			
9000-3-01-001-002-004-011	Rehabilitation of Damaged Communication Systems	GLOBE/SMART/DITO/TELCO/PLDT	Jan. 2023	Dec. . 023	100 Percent of communication systems restored and enhanced	70% LDRRMF		100,000.00		100,000.00			
9000-3-01-001-002-004-012	Repair of Damaged NHA Housing Permanent Housing Project	MLGU/NHA	Jan. 2023	Dec. 023	100 Percent of Damaged NHA Housing Permanent Housing project repaired	Other Source			30,000,000.00	30,000,000.00			
Grand Total							**43,997,670.78**	**61,849,350.22**	**569,449,562.00**	**665,296,583.00**	-	-	

Prepared by:

ENGR. ROGER S. RAMOS
Mun. Planning & Dev. Coordinator

EMETERIO D. MALUPING
Municipal Budget Officer

Attested by:

HON. EDREN D. REDOÑA
Municipal Mayor

ATTENDANCE

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)

September 27, 2022

@ MUNICIPAL HALL, TABONTABON, LEYTE

	NAME	POSITION	SIGNATURE
1	EVISEO L. CHANDY	P. BARANGAY	
2	DANILO D. PALAM	P B	
3	LEONIDES I. TINDOY	P.B	
4	OSCAR C. SEKUANA	P.B	
5	RAMIDA A. PANGOT	P. B.	
6	ROMEO C. CAINDOY	P. B	
7			
8	NIMA O. MAMISTOMOSA	P.B	
9	MICH O. ECLOPOK	P. B.	
10	ANTONIO T. VARGAS	P. B.	
11	ELSA G. EVASCO	P-B	
12	Amanda R. Dumpig	TASMOPA / CSO	
13	AMELITO C. ADANG	MP	
14	IMELDE B. LAMAN	V-B.	
15	YANESSA P-[illegible]	P-B	
16	Jarilda A. Dagami	Pheo. MIFA	
17	EFREN O. MEDONA	MUN. MAYOR	
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List of Different Plans for CY 2023

1. Gender and Development Plan and Budget;
2. Local Disaster Risk Reduction and Management Plan;
3. Local Climate Change Action Plan;
4. Peace and Order and Public Safety Plan;
5. Local Youth Development Plan;
6. Local Nutrition Action Plan;
7. Annual Cultural Development Plan;
8. Indicative Annual Procurement Plan;
9. PPAs for the Local Council for the Protection of Children;
10. PPAs for Senior Citizens and Person with Disabilities;
11. PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);
12. PPAs to Address the Problem of Illegal Drugs

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2023

egion	VIII	Total Budget of the LGU	Php 78,255,589.00
rovince	LEYTE	Total GAD Budget	Php 23,124,895.75
unicipality	TABONTABON		

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead Respo Offi
					MOOE	PS	CO	
1	2	3	4	5	6			7
IENT-FOCUSED								
		Maternal & Child Health Care	Purchase of Family Planning Commodities		40,000.00			
			Circumcission-Operation Tuli		15,000.00			
		Environmental Health Services			78,000.00			
		Dental Services			20,000.00			
		Non-Communicable Disease Prevention & Control			22,000.00			
GAD Code IRR Rule 6 Sec. 30 Reproductive Health Care Delivery-LGU must adopt an RHCD approach which integrates issues that affect central populations, STI/HIV & reproductive and other related infectious diseases	Reduced if not control infectious diseases i.e. TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabbies	Control of Infectious Disease	a. Conduct Information dessimination on STI/HIV forum	1 Forum conducted in schools and LGBTQ community	20,000.00			
			b. Intensify Case Detection	Identified & Listing of suspected cases	20,000.00			
			c. Purchase of medicines and laboratory supplies	Medicines and laboratory supplies are procured				
			d. Conduct PAP's Smear	PAP's Smear conducted to women in reproductive age and HIV				
		Mental Health awareness program			10,000.00			MH
			Random Drug Testing		70,000.00			
		COVID Response and Vaccination Program			50,000.00			
		Support to Brgy. Health Workers			480,000.00			

		Nutrition Intervention Program	Nutrition Month Celebration		40,000.00		
			BNS Training		20,000.00		
			Training of MNAO & Formulation of LNAP		10,000.00		
			Incentives & Awards		5,000.00		
			Program Implementation Review		20,000.00		
			Feeding Program		50,000.00		
			Support to BNS		96,000.00		
		Peace & Order and Public Safety	Training for BPATS & Incentives		55,000.00		
			Symposium on Anti-Illegal Drugs		15,000.00		
			Anti-Drug Campaign		30,000.00		
			Anti-Criminality Awareness Campaign/Operation		40,000.00		
			anti-Terrorism and Anti-Insurgency Campaign		10,000.00		
			Traffic Rules & Regulations and Safety Tips awareness & Procurement of traffic Safety Devices		10,000.00		PNP
			Campaign against illegal selling of "Bote-Bote" Gasolina		10,000.00		
			OPLAN Ligtas Pamayanan Campaign		15,000.00		
			Refresher Seminar on fire Prevention Control of Barangay Fire Brigade		50,000.00		
A 8980 Sec. 2 It is the policy of the state to promote the rights of children to survival, development and special protection with full recognition of the nature of childhood and its special needs; nd to support parents in their roles and **PRIMARY CAREGIVERS and as their children's first teachers**	Enhanced knowledge/skills of Child Development Workers in managing the Child Development Center	Children's Program	Canduct Capacity Building to service provider of ECCD	16 Child Development Workers attended the Training/Semi ar	100,000.00		MSWD
	Efficient ang effective delivery of early child care and development services in the barangay		Provision of additional incentives to Child Development Workers	16 Child Development Workers received municipal subsidy as additional incentives		288,000	

		Youth Program			75,000.00		
		Community Based Rehabilitation Program for Juvenile Delinquents			50,000.00		
A 7160 Sec. 16 & 17 and Municipal rdinance 009 Series of 2016	Burial assistane to eligible senior citizen provided	Older Persons Program/ Senior Citizen Program	Provision Financial Assistance to the bereaved family of eligible senior citizen	100% qualified beneficiaries provided with burial assistance	300,000.00		MSWD
A 9257 and 9994	Availed the previliges and benefits for Senior Citizen		Procurement of Office Supplies for the Production of OSCA ID and Purchase booklet	100% qualified applicants issued with OSCA and purchase booklet	10,000.00		
.A. 7432: An Act to Maximize the ontribution of Senior Citizen to ation Building.	Availed the previliges and benefits for Senior Citizen		Provision of Honorarium for OSCA Head	OSCA Head received P2,500.00/ month honoraria		30,000.00	
.A. 7277- An Act Providing for the ehabilitation, Self- Development, nd Self Reliance of Disabled Person nd the Integration into the lainstream of Society and for other urposes.	**Availed the previliges and benefits for Person With Disability**	Person With Disability Program	Procurement of Office Supplies for the Production of PWD ID and Purchase booklet	100% qualified applicants issued with PWD ID and purchase booklet	15,000.00		
			Provision of Honorarium for PDAO	PDAO received P1,500.00/ month honoraria		18,000.00	
		Solo Parent Program			35,000.00		
		Women's Program	Orrientation Seminar		30,000.00		
DSWD MC No. 09 s2016 "Supplemental Guidelines on the Implementation of Protective Services Program (PSP)"		Family Welfare Progam	Marriage Counselling		75,000.00		MSWD
			Support Programs for PWDD's & PDL		25,000.00		
			Recovery & Reintegration Program for Trafficked persons		100,000.00		
			Emergency & Disaster Preparedness		50,000.00		
AD Code IRR Rule 5 Sec. 25, ontineous Orientation and dvocacy on Laws, Policies on Rights f Women	Increased awareness on various Laws & policies i.e, RA 9262, Magna Carta for Women and other related laws	Child and Women Welfare Program	Participates/Conduct Women"s Month Celebration and other related activities for women	Reproduction & Distribution of IEC Materials for the rights & previligies of women & their chidren base on RA 9262	22,000.00		
ub-Total A					**2,188,000.00**	**336,000.00**	**2,649,000.(**

ORGANIZED-FOCUSED

PD 603 Art. 87 7 DILG MC. No. 2002-121	Updated on the different issues and concerns of children		MCPC/BCPC Strengthening	a. MCPC/BCPC Trainign	250,000.00			
				MCPC regular quarterly meeting	60,000.00			
RA 8980 Section 2	Opportunities for children to develop and showcase their talents and skills	Children's Program	Participates/Conducts Children's Month Celebration & other Socio-Cultural activities	100 Children participated the Children's Month Celebration/Children's Congress	50,000.00			
RA 7160 Sec. 17 (2) (iv) & DILG MC No. 2002-121	Child Friendly Municipality		Conduct of CFLGA Audit & Assessment	Compliant to CFLGA Indicators	30,000.00			
RA 9257 & 9994	Sustained camaraderie among 16 Senior Citizen Chapter Organizations of this Municipality	Older Persons' Senior Citizen Program	Participates/Conducts Elderly Week Celebration & other Socio-cultural activities	85% of senior citizen participated in Elderly Week/Culmination and other soci-cultural activities	60,000.00			
RA 7277 "Magna Carta for Disabled Persons	Enhanced awareness of PWD's on their rights, benefits and privileges	Persons With Disability Program	Participates/Conduct National Disability Prevention & Rehabilitation (NDPR) Week Celebration	1 NDPR conducted and participated by 100 PWD's	37,000.00			
			PDAO attend FEDPLI Quarterly Meeting	PDAO attended 4 Quarterly meetings	30,000.00			
RA 9262 Sec. 30 - Establishing VAC-VAWC & Sec. 42 Para. E	Updated on the different issues and concerns of women's and their children	Children and Women's Prgram	Conduct Meeting & Monitoring of Brgy. VAW Desk Officers and their offices	Regular Quarterly Meeting and Monitoring of VAWC Desk Officers conducted	13,000.00			
		Gender & Development	GAD Planning Workshop & Meeting		25,000.00			
			Capacity Building		232,000.00			
Sub-Total B					**787,000.00**			
	SUB-TOTAL (A-B)							**3,436,0**

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/Funding Facility/Generic Checklist Score	Total Annual Program/Project/Budget	GAD Attributed Program/Project/Budget	Lead Respo Off
8	9	10	11	1
Support Program for Disaster Preparedness, Response 7 Recovery	20	4,037,779.15	4,037,779.15	LDRF
Completion of Barangay Road concreting of Sitio Amandariza to Poblacion MacArthur 534.76 l.m.	20	4,854,000.00	4,854,000.00	

nstruction of 21 l.m. Slope Protection at Casilion Bridge	20	738,000.00	738,000.00	
nstruction of 71.40 l.m. drainage canal	20	639,000.00	639,000.00	
tallation of Signages	20	100,000.00	100,000.00	
pply and Installation of 116 Units of Solar Streetlights	20	9,320,116.60	9,320, 16.60	
Sub-Total		**19,688,895.75**	**19,688,895.75**	
GRAND TOTAL (A+B+C)			**23,124,895.75**	

epared by:

TERESITA M. ESTERA, RSW
Chairperson GFPS TWG

Approved by:

HON. EFREN D. REDONA
Local Chief Executive

Date:

03/22/2022
dd/mm/year

Province of Leyte
Municipality of Tabontabon

MDRRMC

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL OF TABONTABON, LEYTE, HELD ON SEPTEMBER 6, 2022 AT THE CRISIS BUILDING.

MDRRMC RESOLUTION NO. 001
Series of 2022

RESOLUTION TO APPROVE THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT WORK AND FINANCIAL PLAN (LDRRMFP) FOR CY 2023 WITH THE TOTAL AMOUNT OF FOUR MILLION THIRTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY-NINE PESOS AND FIFTEEN CENTAVOS (PHP 4,037,779.15) TO SUPPORT DISASTER RISK REDUCTION ACTIVITIES SUCH AS, BUT NOT LIMITED TO, PRE-DISASTER PREPAREDNESS PROGRAMS AND STAND-BY FUND (QUICK RESPONSE FUND) AND ENDORSING SAME TO THE HONORABLE SANGGUNIANG BAYAN FOR ADOPTION AND AUTHORIZATION

WHEREAS, Republic Act 10121 IRR Rule 6 Section 4 (7) the Municipal Disaster Risk Reduction Management Council in coordination with its Action Officer, is mandated to formulated and implement a comprehensive and integrated LDRRM Plan in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in closed coordination with the municipal development council,

WHEREAS, the MDRRMC convened and started the Planning Workshop to identify, assess and manage the hazards, vulnerabilities and risks that may occur in our locality;

WHEREAS, the MDRRM Plan and budget and the proposed programming of the MDRRM Fund was presented to the Municipal Development Council during its meeting on September 6, 2022 for coordination and consultation;

NOW THEREFORE, on motion by Ms. Marife Tenegra, CSO Representative duly seconded by all members present;

BE IT RESOLVE, as it his hereby resolved to approve the Local Disaster Risk Reduction and Management Work And Financial Plan (LDRRMFP) for CY 2023 with the total amount of Four Million Thirty-Seven Thousand Seven Hundred Seventy-Nine Pesos And Fifteen Centavos (PHP 4,037,779.15) to support Disaster Risk Reduction Activities Such As, But Not Limited To, Pre-Disaster Preparedness Programs And Stand-By Fund (Quick Response Fund) and endorsing the same to the Honorable Sangguniang Bayan for adoption and authorization:

FINALLY RESOLVED to submit same to the Sangguniang Bayan for approval and adoption of this resolution and furnish other offices for their information and guidance;

APPROVED – September 6, 2022.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

Prepared by:

MA. THERESA R. PEREGRINO
LDRRMO II
MDDRMC Secretariat

Approved by:

HON. EFREN D. REDOÑA
Municipal Mayor
Chairperson, MDRRMC

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MDRRMC

WORK AND FINANCIAL PLAN F.Y. 2023

SUMMARY

LDRRM FUND F.Y. 2023	₱	4,037,779.15
Prevention and Mitigation	₱	518,000.00
Preparedness	₱	1,668,445.40
Response	₱	440,000.00
Rehabilitation and Recovery	₱	200,000.00
TOTAL	₱	4,037,779.15
LDRRMF 70%	₱	2,826,445.40
(Quick Response Fund) 30%	₱	1,211,333.75

Prepared by:

MA. THERESA D. PEREGRINO
LDRRMO I
Tabontabon, Leyte

Approved by:

EFREN D. REDOÑA
Municipal Mayor
MDRRMC Chairperson
Tabontabon, Leyte

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MDRRMC

WORK AND FINANCIAL PLAN F.Y. 2023

Thematic Area: Disaster Prevention and Mitigation

Program/Project/Activity	Expected Output	Responsible Person/Office	Time Frame				Source of Fund	Funding Requirements	
			Q1	Q2	Q3	Q4		MOOE	CO
Enforcement of environmental laws.	All 16 brgys are compliant with Solid Waste Management	MA, SWMO PNP	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct Orientation/ Workshops on DRRM/CCA of Dept. Heads and other key officials	Dept. Heads and Key Officials are oriented on DRRM/CCA	MDRRMC MDRRMO	As need arises	As need arises	As need arises	As need arises	LDRRMF	283,000.00	
Conduct Regular/Special Meetings and other Coordination activities of the MDRRM Council	Quarterly and special Meetings of the MDRRM Council are conducted	MDRRMC MDRRMO	As need arises	As need arises	As need arises	As need arises	LDRRMF	25,000.00	
Forum/Assemblies on Establishment of Temporary Evacuation Centers	1 forum/assembly conducted per barangay.	MLGU s, BLGU s MDRRMC MDRRMO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	

Program/Project/Activity	Expected Output	Responsible Person/Office	Time Frame				Source of Fund	Funding Requirements	
			Q1	Q2	Q3	Q4		MOOE	CO
Climate change adaptation and mitigation project/s									
1. Planting of native trees for rain forestation.	Ecological balance is restored.	PC's, MDRRMC, NGO's, MAO	As need arises	As need arises	As need arises	As need arises	LDRRMF	60,000.00	
2. Green routine strategies by sector/community:								60,000.00	
- *Introduction of container gardening in schools and households.*	100% of teachers and community are trained.	CHED, DepEd MDRRMC MAO	As need arises	As need arises	As need arises	As need arises	DA/LDRRMF	20,000.00	
- *Encourage farmers on agriculture production and use of organic fertilizer.*	50% of organic fertilizer is locally produced.	MDRRMC MAO, NGOs, POs	As need arises	As need arises	As need arises	As need arises	DA/LDRRMF	20,000.00	
- *Planting of early maturing, drought adaptive vegetable varieties to climate change*	80% Agricultural land planted with climate adaptive variety of rice, vegetables and root crops	MAO, NGOs, Pos	As need arises	As need arises	As need arises	As need arises	DA/LDRRMF	20,000.00	
3. Utilization of renewable energy facilities i.e. solar energy etc.	50% of renewable energy is utilized by municipal and barangay government buildings and facilities	MDRRMC, MDRRMO MLGU, MPDO					LDRRMF	10,000.00	
Organizing of community based organizations in disaster prone areas.	1 Community based organization organized per barangay are capacitated with skills trainings, capital and support services.	MAO POs Mun./Brgy. LGUs	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	

Program/Project/Activity	Expected Output	Responsible Person/Office	Time Frame				Source of Fund	Funding Requirements	
			Q1	Q2	Q3	Q4		MOOE	CO
Implementation of waste management	100% sectoral orientation conducted for the USE, RE-USE, RECYCLE and UPCYCLE.	MDRRMC, MENRO.	As need arises	As need arises	As need arises	As need arises		5,000.00	
Provision of capital seed fund and soft loans.	Sustainable livelihood for farmer's and fisher folk's organizations.	MAO	As need arises	As need arises	As need arises	As need arises		50,000.00	
Monitoring, evaluation and supervision	100% of activities are monitored, evaluated and supervision.		As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Inspection assessment, inventory and monitoring of roads and bridges, buildings and flood control structures as to structural condition and stability	Projects inspected, assessed as to structural condition and stability; Number of safe buildings.	MLGU's MDRRMO MEO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Const. and Purchase of Heavy equipment for Embankment/slope protection, Drainage Canals, Gabions and De-silting of river system	Recommend repair and rehabilitation to retrofit when necessary. Embankment Protection, drainage are constructed and rivers are de-silted.	MDRRMO MLGU MGSO MEO							3,000,000.00
De-silting of river system			As need arises	As need arises	As need arises	As need arises	DPWH		2,000,000.00
Purchase of Backhoe			As need arises	As need arises	As need arises	As need arises	DBM		2,500,000.00

Program/Project/Activity	Expected Output	Responsible Person/Office	Time Frame				Source of Fund	Funding Requirements	
			Q1	Q2	Q3	Q4		MOOE	CO
Rehabilitation of health facilities and provision of medical supplies.	Health facilities are rehabilitated and provided with medical supplies.	MEO MHO DCH	As need arises	As need arises	As need arises	As need arises	other source		21,000,000.00
Rehabilitation of identified multi-purpose building in the brgys	100% Identified and rehabilitated	MEO, MBO, MLGUs	As need arises	As need arises	As need arises	As need arises	other source		20,000,000.00
Provision of potable drinking water system with elevated tank.	100% Identified and provided of barangays without potable drinking water.	MPDO, MEO, MBO, MLGU	As need arises	As need arises	As need arises	As need arises	other source		35,000,000.00
Provision of renewable energy/back-up power	16 brgys provided back-up-power	MPDO, MEO, MBO, MLGU							5,000,000.00
TOTAL								**318,000.00**	**88,500,000.00**

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

WORK AND FINANCIAL PLAN F.Y. 2023

Thematic Area: Disaster Preparedness

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT / OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Comprehensive local DRRM IEC programs developed, produced, distributed, campaigns conducted, evacuation and core shelters constructed	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders	MDRRMO / MDRRMC / BLGUs / EWS	/		/		LDRRMF	5,000.00	
Installation of signage's for hazard in communities and evacuation directories	Signage's and directories are installed	MDRRMO		/			LDRRMF	10,000.00	
Observance of the national Disaster Consciousness Month	Observance of the NDCM and conduct of DRRM-CCA IEC	MDRRMO		/			LDRRMF	15,000.00	
MDRRMC Meetings conducted every quarter or ANA	MDRRMC Meetings conducted	MDRRMC	/	/	/	/	LDRRMF	10,000.00	
Conduct awareness and advocacy campaigns on disaster preparedness	Awareness and advocacy campaigns conducted	MDRRMC		/		/	LDRRMF	10,000.00	

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT / OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Updating of existing database and information system to include GIS generated multi-hazard maps and CBMS	Communities and institutions are capacitated on disaster risk reduction and preparedness.GIS Data are updated and available	MDRRMO, MPDC	/	/	/	/	ELGU	10,000.00	
Construction of: a. Standard Evacuation/ Isolation/ Multi-Purpose centres with: -kitchen area, water supply, communication, toilet and bath facilities, waste disposal, standard ramps, child-friendly spaces, breastfeeding area, gender sensitive comfort rooms, conjugal rooms, DAP friendly	Standard Evacuation/ Isolation/ Multi-Purpose Centers and Core Shelters are constructed to identified appropriate site	MDRRMO, MPDC, MEO		/		/	DPWH/MSWD		2,500,000.00
Establishment of a functional Early Warning System (EWS)	Functional EWS established and developed	MDRRMO	/		/		LDRRMF		200,000.00
Purchase of DRRM Equipments	SRR/ER/Medical Equipments are available	MDRRMO	/			/	LDRRMF		318,445.40
Provision of Crops and Livestock Insurance subsidies	Insurance subsidies for crops and livestock provided	MDRRMO, MAO		/			CA		2,500,000.00
Creation of technical working group (TWG) for the formulation of Municipal Disaster Response Plan	TWG created, convened and capacitated.	MDRRMC, MDRRMO		/			LDRRMF	5,000.00	
Conduction the formulation of Municipal Disaster Response Plan	Municipal Disaster Response Plan formulated	MDRRMO, MPDC	/	/	/	/	LDRRMF	10,000.00	
Creation of an updated directory of different response groups/agencies to be distributed to communities/households for easy accessibility	Directory is distributed /placed in conspicuous place	MDRRMO	/				LDRRMF	10,000.00	

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT / OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Conduct enhancement seminar/trainings for MDRRMC Members/ rescuer/responding teams/ Brgy. Volunteers & Farmers Associations - Proper Mgt of victims Standard First Aid Basic Life Support Emergency Medical Technician ICS Course EOC MDM RDANA Psycho-social first aid Hazard mapping and risk analysis - Community and school-based drills Family-based disaster mgt planning Other trainings as may be deemed necessary	Different teams are created and Skills of rescue and responding teams are enhanced.	MDRRMC, MDRRMC, MAYOR'S OFFICE, MHO		/			LDRRMF	300,000.00	
Updating of plans to keep up with the changing times - LCCAP - Contingency Plan of Top 2 Hazards CDRA DRRM Plan	LCCAP, Contigency plans updated; CDRA Results obtained and used	MDRRMO, MPDC	/				LDRRMF	15,000.00	
Conduct/Attend Annual Rescue Jamborees	Annual rescue Jamboree to promote awareness on disaster rescue mechanism	MHO/MNAO		/			LDRRMF	30,000.00	
Conduct seminars /simulations on Earthquake and Fire Drill, Evacuation and Mgt to LGUs and other stakeholders	Seminars/Orientations conducted.	MDRRMO, BFP, PNP, MHO	/	/	/		LDRRMF	10,000.00	

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT / OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Procurement of Basic Emergency supplies such as relief goods, hygiene kits, tents and medicines	Emergency supplies (Relief goods, hygiene kits and tents),	MDRRMO	/			/	LDRRMF	400,000.00	
Purchase Communication equipment for disaster monitoring	Communication Equipment is readily available during emergency & disaster.	MDRRMO	/				LDRRMF	100,000.00	
Establishment and equipage of Operations Center - With Standard Operating Procedure	Well-established and well-equipped Operations Center	MDRRMO	/	/	/	/	LDRRMF	100,000.00	
Conduct Training for DRR camp management & camp coordination for teachers/DRRM focal person	Capacitated and efficient camp managers	MDRRMO, MSWDO, DepEd		/			LDRRMF	40,000.00	
Advocacy on gender mainstreaming on DRR	Camp managers are knowledgeable and capable to manage cases of violence	MDRRMO, MSWDO, DepEd			/		LDRRMF	10,000.00	
Roll out training for first responders to Youth organizations	Training conducted to SADERS and other youth volunteers	MDRRMO, LYDO		/			LDRRMF	20,000.00	
Creation of MOA with rice suppliers/ pharmacies/groceries/transportation owners, etc. for needs provision during time of disaster	With MOA on Rice suppliers, pharmacies, groceries, transport owners, etc	SB, LCE, MDRRMO	/			/	LDRRMF	5,000.00	
Creation/Training of MDANA/BDANA Teams	Created and trained MDANA /BDNA Teams	LCE, MDRRMO	/	/	/	/	LDRRMF	10,000.00	
Provision of insurance for MDRRMC members, teams and volunteers	Insurance provided to members of the council, teams and volunteers	LCE, MTO	/	/	/	/	LDRRMF	25,000.00	

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT / OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Formulation of drainage canal system	Drainage canal system is formulated	MPDC, ME	/				LGU		2,500,000.00
TOTAL								1,668,445.40	7,500,000.00

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
MUNICIPAL DISASTER RISK REDUCTION AND MAAGEMENT COUNCIL

WORK AND FINANCIAL PLAN F.Y. 2023

Thematic Area: Disaster Response

PROGRAM/ PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/ DEPARTMENT/ OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Activation of the Operation Center and Incident Command System.	Percentage of activated Operation Center and efficient Incident Command System on would be affected areas.	MDRRMO, MDRRMC MLGOO, ACCESS 5 KABALIKAT CIVICOM BARANGAY RESPONDERS/VOLUNTEERS, PNP ,BFP	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Disseminate warning Advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected		MDRRMO MDRRMC MLGOO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct of Pre-emptive Evacuation of all vulnerable population	Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)	MDRRMO MDRRMC MLGOO PNP BFP	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct of Forced evacuation if necessary especially to persons and families hesitant or resisting to stay on high disaster risk areas			As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	

PROGRAM/ PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / DEPARTMENT/ OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Activate Municipal Price Control and Monitoring Council	Activated MPCMC	DTI MDRRMC Business sector	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage.	Number of identified safe areas and alternative roads that are passable and reflected into the map	MDRRMO, MEO PNP, BFP Transportation Group ACCESS 5 KABALIKAT CIVICOM	Immediately after the effect of hazard	Immediately after the effect of hazard	Immecitely after the effect of hazard	Immediately after the effect of hazard	LDRRMF	5,000.00	
Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	MDRRMO MEO MPDO MLGOO BLGU PDRRMO DORELCO	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	LDRRMF	100,000.00	
Activation of volunteers	Number of volunteers activated and mobilized	MDRRMO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	Number of information dissemination activities conducted		What does it mean				LDRRMF	5,000.00	

PROGRAM/ PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/ DEPARTMENT/ OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	Number of affected families provided with safe evacuation centers and facilities	MDRRMC/O MSWDO PNP MLGOO BFP	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Dispatch and distribution of available tents and other temporary shelter facilities	Number of Tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	MDRRMC/O MSWDO MLGOO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Purchase of additional tents and other temporay shelter facilities			As need arises	As need arises	As need arises	As need arises	LDRRMF	240,000.00	
Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and PWD's	Number of vulnerable sectors/ groups provided with immediate and efficient assistance	MDRRMC/O MSWDO					LDRRMF	5,000.00	

PROGRAM/ PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/ DEPARTMENT/ OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Availability of Breastfeeding Area for lactating mothers	Number of facilities installed at evacuation center	MDRRMC/O MSWDO					LDRRMF	5,000.00	
Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas	Number of facilities installed at evacuation center	MDRRMC/O MSWDO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
Conduct of weighing and assessment of nutritional status and consultations of children	Number of evacuees provided with medical check-ups and medicines	MHO MNAO	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	LDRRMF	5,000.00	
Supplemental feeding for infants and young vulnerable groups	Number of children enrolled in supplemental feeding	MDRRMC/O MHO/MNAO	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	Immediately after the effect of hazard	LDRRMF	5,000.00	
Deliver basic supplies and utilities	Number of basic supplies and utilities delivered	MDRRMC/O MHO					LDRRMF	5,000.00	
Conduct water assessment and treatment	Percentage of activated and identified water facilities provided with assessment and treatment	LMWD/Prime Wter MHO/RSI	x	x	x	x	LDRRMF	5,000.00	

PROGRAM/ PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/ DEPARTMENT/ OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Cleaning and chlorination of water reservoir	Percentage of activated and identified water facilities provided with assessment and treatment	LMWD/Prime Wter MHO/RSI	x	x	x	x	LDRRMF	5,000.00	
Provide and activate Temporary Learning Spaces and equip the same with adequate school supplies for children attending classes prior to disaster	Number of children identified or listed to attend the Temporary Learning Spaces	MDRRMC/O MLGOO DEPED NGO					LDRRMF	5,000.00	
Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP)	Number of Family Development Sessions for IDPs conducted	MDRRMC/O/ MSWDO	As need arises	As need arises	As need arises	As need arises	LDRRMF	5,000.00	
TOTAL								440,000.00	

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MDRRMC

WORK AND FINANCIAL PLAN F.Y. 2023

Thematic Area: Disaster Rehabilitation and Recovery

PROGRAM/PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/DEPARTMENT/OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Rehabilitation of Damaged (FMRs)	100 Percent of damagd FMR's repaired	MEO	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		15,000,000.00
Rehabilitation of Damage Irrigation Canal	100 Percent of damaged irrigation systems/facilities repaired	MEO,NIA,IAs,FISCO	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		10,000,000.00
Rehabilitation of Damage Bridges	100 Percent of damaged bridges repaired	MEO	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		20,000,000.00
Rehabilitation of River Protection	100 Percent of damaged river protection repaired	MEO	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		10,000,000.00
Repair of Damaged School Buildings	100 Percent of damaged school buildings repaired	MLGU/DepEd	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		30,000,000.00
Repair of Damaged Water System Facilities	100 Percent of damaged water systems repaired	MEO/BLGU/PRIME WATER	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		5,000,000.00
Rehabilitation of Damaged Drainage systems	100 Percent of damagd drainage systems repaired	MEO/BLGU	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		10,000,000.00

PROGRAM/PROJECT/ ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/DEPARTMENT/OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
Rehabilitation of Damaged Government buildings and health facilities	100 Percent of damaged government buildings and Health facilities repaired	MEO/MHO/BLGU	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		30,000,000.00
Rehabilitation of Damaged Electrical lines, posts and utilities	100 Percent of damaged Electrical lines, posts and utilities repaired	DORELCO/MEO	/	/	/	/	LDRRMF,EDF,PLGU,NGAs	100,000.00	
Rehabilitation of Damaged Street Lights	100 Percent of damaged Street Lights repaired	MEO/DORELCO/MLGU/BLGU	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		8,000,000.00
Rehabilitation of Damaged Communication Systems	100 Percent of communication systems restored and enhanced	MDRRMC/GLOBE/SMART/DITO TELCO/PLDT	/	/	/	/	LDRRMF,EDF,PLGU,NGAs	100,000.00	
Repair of Damaged NHA Housing Permanent Housing project	100 Percent of damaged NHA Housing Permanent housing project repaired	MLGU/NHA	/	/	/	/	LDRRMF,EDF,PLGU,NGAs		30,000,000.00
TOTAL								200,000.00	163,000,000.00

Province of Leyte
Municipality of Tabontabon

MDRRMC

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL OF TABONTABON, LEYTE, HELD ON SEPTEMBER 6, 2022 AT THE CRISIS BUILDING.

MDRRMC RESOLUTION NO. 002
Series of 2022

A RESOLUTION TO APPROVE THE LOCAL CLIMATE CHANGE ACTION PLAN (LCCAP) FOR CY 2023 AND ENDORSING THE SAME TO THE HONORABLE SANGGUNIANG BAYAN FOR ADOPTION AND AUTHORIZATION.

WHEREAS, the Municipal Planning and Development Office and the Local Disaster Risk Reduction Management Office being the lead departments, conducted an initial identification of climate change mitigation and adaptation initiatives to enable the municipality to adjust to the impacts of climate change such as the increasing temperature throughout the year, the heavier rains causing floods during the wet seasons and the typhoons caused by heavy rains in addition to typhoons accompanied by strong winds;

WHEREAS, the importance of plan implementation and policy enforcement in realizing targets, achieving goals and objectives for the realization of a climate- adaptive and resilient community;

NOW THEREFORE, on motion by Engr. Roger S. Ramos and duly seconded by all members present;

BE IT RESOLVE, as it his hereby resolved to approve the Local Climate Change Action Plan (LCCAP) for CY 2023 and endorsing the same to the Honorable Sangguniang Bayan for adoption and authorization;

FINALLY RESOLVED to submit same to the Sangguniang Bayan for approval and adoption of this resolution and furnish other offices for their information and guidance.

APPROVED – September 6, 2022.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

Prepared by:

MA. THERESA V. PEREGRINO
LDRRMO II
MDDRMC Secretariat

Approved by:

HON. EFREN D. REDOÑA
Municipal Mayor
Chairperson, MDRRMC

Local Government Unit: Municipality of Tabontabon

Local Climate Change Action Plan (LCCAP)

Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Departm	Target Output		Estimated Cost		Implementation
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-01-001-002-001-005	Other Services	**Climate change adaptation and mitigation project/s**						
9000-3-01-001-002-001-005		**1. Planting of native trees for rain forestation**	PO's/MDRRMC/NGO's/MAO	Ecological balance is restored	Ecological balance is restored	60,000.00	60,000.00	Jan-Dec 2023
9000-3-01-001-002-001-007		**2. Green routine strategies by sector/community**				60,000.00	60,000.00	Jan-Dec 2023
9000-3-01-001-002-001-008		* Introduction of container gardening in schools and households	CHED/DepEd, MDRRMC, MAO	100% of teachers and community are trained	100% of teachers and community are trained			
9000-3-01-001-002-001-009		* Encourage farmers on agriculture production and use of organic fertilizer	MDRRMC, MAO /NGOs/Pos	50% organic fertilizer is locally produced	50% organic fertilizer is locally produced			
9000-3-01-001-002-001-010		*** Planting of early maturing, drought adaptive vegetable varieties to climate change**	MAO/NGOs/Pos	80% agricultural land planted with climate adaptive variety of rice, vegetables and root crops	80% agricultural land planted with climate adaptive variety of rice, vegetables and root crops			
9000-3-01-001-002-001-011		3. Utilization of renewable energy facilities (i.e. solar energy, etc.	MDRRMC, MDRRMO/MLGU/MPDO	50% of renewable energy is utilized by municipal and barangay government buildings and facilities	50% of renewable energy is utilized by municipal and barangay government buildings and facilities	10,000.00	10,000.00	Jan-Dec 2023
9000-3-01-001-002-001-013		Implementation of waste management	MDRRMC, MENRO	100% sectoral orientation conducted for the USE, RE-USE, RECYCLE and UPCYCLE	100% sectoral orientation conducted for the USE, RE-USE, RECYCLE and UPCYCLE	5,000.00	5,000.00	Jan-Dec 2023
9000-3-01-001-002-001-014		Provision of capital seed fund and soft loans	MAO	Sustainable livelihood for farmers and fisher folk's organizations	Sustainable livelihood for farmers and fisher folk's organizations	50,000.00	50,000.00	Jan-Dec 2023
9000-3-01-001-002-003-007		Conduct of quick damage repairs and road clearing operation; Immediate restoration of life lines such as road networks, communication facilities and electricity.	MDRRMO/MEO /MPDC/M_GOO /BLGU/PDRRMO/DORE .CO	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	100,000.00	100,000.00	Jan-Dec. 2023

9000-3-01-001-002-003-012		Purchase of additional tents and other temporary shelter facilities	MDRRMC/O, MSWDO MLGOO	Number of tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	Number of tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	240,000.00	240,000.00	Jan-Dec. 2023
9000-3-01-001-002-003-019		Conduct water assessment and treatment	LMWD/Primewater, MHO/RSI	Percentage of activated and identified water facilities provided with assessment and treatment	Percentage of activated and identified water facilities provided with assessment and treatment	5,000.00	5,000.00	Jan-Dec. 2023
9000-3-01-001-002-003-020		Cleaning and Chlorination of water reservoir	LMWD/Primewater, MHO/RSI	Percentage of activated and identified water facilities provided with assessment and treatment	Percentage of activated and identified water facilities provided with assessment and treatment	5,000.00	5,000.00	Jan-Dec. 2023
9000-3-01-001-002-002-009		Purchase DRRM Equipment	MDRRMO	SRR/ER/Medical are available	SRR/ER/Medical are available	318,445.40	318,445.40	Jan-Dec. 2023
9000-3-01-001-002-002-008		Establishment of a functional Early Warning System (EWS)	MDRRMO	Functional EWS established and developed	Functional EWS established and developed	200,000.00	200,000.00	Jan-Dec. 2023
9000-3-01-001-002-002-019		Purchase Communication equipment for disaster monitoring	MDRRMO	Trained and equipped Rapid Emegency Radio Communication Responder	Trained and equipped Rapid Emegency Radio Communication Responder	100,000.00	100,000.00	Jan-Dec. 2023
9000-3-01-001-002-004-009		Rehabilitation of Electrical lines, posts and utilities	DORELCO	100 Percent of Damaged Electrical lines, posts and utilities repaired	100 Percent of Damaged Electrical lines, posts and utilities repaired	100,000.00	100,000.00	Jan-Dec. 2023
9000-3-01-001-002-004-011		Rehabilitation of Damaged Communication Systems	GLOBE/SMART/DITO/TELCO/PLDT	100 Percent of communication systems restored and enhanced	100 Percent of communication systems restored and enhanced	100,000.00	100,000.00	Jan-Dec. 2023
9000-3-01-001-002-002-002		Installation of signage's for hazard in communities and evacuation directories	MDRRMO	Signage's and directories installed	Signage's and directories installed	10,000.00	10,000.00	Jan-Dec. 2023
9000-3-01-001-002-001 001		Enforcement of environmental laws	MA/SWMO, PNP	all 16 brgys are compliant with solid waste management	all 16 brgys are compliant with solid waste management	5,000.00	5,000.00	Jan-Dec. 2023
9000-3-01-001-002-002-028		Insurance premiums for farmer	OMA	Farmers are provided with insurance	Farmers are provided with insurance	30,000.00		Jan-Dec. 2023
TOTAL						**1,398,445.40**	**1,368,445.40**	

Prepared by:

MA. THERESA P. PEREGRINO
LDRRMO II

Approved:

HON. EFREN D. REDOÑA
Local Chief Executive

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

MUNICIPAL PEACE AND ORDER COUNCIL & MUNICIPAL ANTI-DRUG ABUSE COUNCIL

EXCERPT FROM THE MINUTES OF THE JOINT MPOC AND MADAC MEETING HELD ON SEPTEMBER 22, 2022 AT TABONTABON, LEYTE

JOINT RESOLUTION NO. 001
Series of 2022

A RESOLUTION APPROVING THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CY 2023-2025 OF TABONTABON, LEYTE AND LIKEWISE, RECOMMENDING TO THE SANGGUNIANG BAYAN, THIS MUNICIPALITY TO ADOPT AND APPROVE THE SAME

WHEREAS, pursuant to Section 16 of Republic Act No. 7160, also known as the Local Government Code of 1991, and Executive Order No. 773, s.2009, which calls for the further reorganization of the Peace and Order Council in every Province, City and Municipality;

WHEREAS, DILG Memorandum Circular No. 2022-118 dated September 19, 2022 entitled Guidelines on the Development and Formulation of the Peace and Order and Public Safety Plan (POPS PLAN) 2023-2025 mandates every Municipality to formulate its CY 2023-2025 POPS PLAN;

WHEREAS, the formulated Peace and Order and Public Safety Plan for 2023-2025 was presented this day September 22, 2022 during the Joint MPOC and MADAC Meeting held at LGU Tabontabon, Leyte;

WHEREAS, after due deliberation of the presented POPS Plan 2023-2025 the MPOC Members consider for its approval.

NOW THEREFORE, on motion of Hon Herman I Bibar, duly seconded by PMAJ Ariel J Salarda be it.

RESOLVED, as it is hereby resolved to approve the POPS Plan for CY 2023-2025 as presented to the body;

RESOLVED FURTHER, to endorse a copy of this resolution to the POPS Plan to the Sangguniang Bayan for adoption, to the MPDC and Budget Officer, for it to be included in the CDP and Municipal Budget;

APPROVED this 22nd day of September 2022 in Tabontabon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

MARILYN S MALQUISTO
MLGOO/MPOC Head Secretariat

Attested:

EFREN D REDOÑA
Municipal Mayor/MPOC and MADAC Chairman

Local Government Unit: Municipality of Tabontabon

Peace and Order and Public Safety Plan

Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Departm	Target Output		Estimated Cost		Implementation
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PEACE AND ORDER PROGRAM								
1000-3-01-001-006-001	General Services	Support to Katarungang Pambarangay	MLGOO	80 Lupong Tagapayapa Trained and Assessed	80 Lupong Tagapayapa Trained and Assessed	50,000.00	50,000.00	Mar-23
1000-3-01-001-006-002	General Services	Establishment and Capacitating of Force Multipliers and BPATS	PNP/LCE	Force Multipliers BPATs trained	Force Multipliers BPATs trained	40,000.00	40,000.00	Feb-23
			PNP/LCE	Force multipliers incentives received	Force multipliers incentives received	15,000.00	15,000.00	Dec-23
1000-3-01-001-006-003	General Services	Anti-Illegal Drugs Campaign	PNP/MADAC	Anti-Illegal Drugs lectures and symposium conducted	Anti-Illegal Drugs lectures and symposium conducted	10,000.00	10,000.00	Jan - Dec 2023
			PNP/LCE	Barangay visitation conducted	Barangay visitation conducted	5,000.00	5,000.00	Jan - Dec 2023
1000-3-01-001-006-004	General Services	Anti Illegal Drugs Operation	LCE/MADAC/PNP	Anti-Drug Campaign/Operation Conducted	Anti-Drug Campaign/Operation Conducted	30,000.00	30,000.00	Jan - Dec 2023
1000-3-01-001-006-005	General Services	Anti Criminality Awareness Campaign/Operation	LCE/PNP	Anti-Criminality Information Campaign (lectures, symposium, and IEC campaign)	Anti-Criminality Information Campaign (lectures, symposium, and IEC campaign)	10,000.00	10,000.00	Jan - Dec 2023
			LCE/PNP	Conducted/Manhunt Charlie Operation	Conducted/Manhunt Charlie Operation	15,000.00	15,000.00	Jan - Dec 2023
			LCE/PNP	Conducted/Enhanced managing Police Operations (EMPO) implemented	Conducted/Enhanced managing Police Operations (EMPO) implemented	15,000.00	15,000.00	Jan - Dec 2023
1000-3-01-001-006-006	General Services	Anti-Terrorism and Anti-Insurgency Campaign	LCE/PNP	Barangay Visitation, Lectures and Symposium	Barangay Visitation, Lectures and Symposium	10,000.00	10,000.00	Jan - Dec 2023

PUBLIC SAFETY PROGRAM								
1000-3-01-001-006-007	General Services	Traffic Rules and Regulations and Safety tips awareness and Procurement of Traffic Safety Devices	LCE/PNP	Information drive on traffic laws and road safety conducted	Information drive on traffic laws and road safety conducted	10,000.00	10,000.00	Jan - Dec 2023
			LCE/PNP	Traffic safety devices procured	Traffic safety devices procured	15,000.00	15,000.00	Mar-23
1000-3-01-001-006-008	General Services	Illegal Selling of "Bote-Bote" Gasolina	LCE/BFP	Number of Bote-Bote controlled/eliminated (visitation and monitoring conducted)	Number of Bote-Bote controlled/eliminated (visitation and monitoring conducted)	10,000.00	10,000.00	Jan - Dec 2023
1000-3-01-001-006-009	General Services	OPLAN Ligtas Pamayanan Campaign (Public Address)	LCE/BFP	Lecture and Symposium on OPLAN Ligtas Pamayanan Conducted	Lecture and Symposium on OPLAN Ligtas Pamayanan Conducted	10,000.00	10,000.00	Jun - Dec 2023
			LCE/BFP	Bandillyo on OPLAN Ligtas Pamayanan conducted	Bandillyo on OPLAN Ligtas Pamayanan conducted	5,000.00	5,000.00	Jun - Dec 2023
		Refresher Seminar on Fire Prevention Control of Barangay Fire Brigade	LCE/BFP/MDRRMO	Refresher seminar on Fire Prevention Control of Barangay Fire Brigade conducted	Refresher seminar on Fire Prevention Control of Barangay Fire Brigade conducted	50,000.00	50,000.00	Mar-23
TOTAL					-		300,000.00	

Prepared by:

PMAJ ARIEL J. SALARDA
Acting Chief of Police
Tabontabon MPS

SFO3 NOEL V FERMEJO
Mun. Fire Marshall, OIC
Tabontabon FS

Approved:

HON. EFREN D. REDOMA
Local Chief Executive

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

LOCAL YOUTH DEVELOPMENT COUNCIL (LYDC)

EXCERPT FROM THE MINUTES OF THE LOCAL YOUTH DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 16, 2022 AT TABONTABON, LEYTE

RESOLUTION NO. 001

A RESOLUTION APPROVING THE LOCAL YOUTH DEVELOPMENT PLAN (LYDP) FOR CY 2023

WHEREAS, Republic Act 10742 otherwise known as the SK Reform Act of 2015 ensures wide and multi-sectoral youth participation in governance, a local youth development council has been crated to assist the planning and execution of projects and programs of the Sangguniang Kabataan (SK);

WHEREAS, the SK Reform Act of 2015 requires the formulation of Local Youth Development Plan (LYDP) which embodies development programs, projects and activities for the benefit of the youth organizations;

WHEREAS, in compliance to the said Act, the council crafted a Local Youth Development Plan and was presented to the plenary during the meeting;

WHEREAS, Hon. Allayssa May Laming moved for the approval of LYDP and duly seconded by all LYDC members present;

NOW THEREFORE, resolve as it is hereby resolved that 2023 Local Youth development Plan (LYDP) is hereby approved;

RESOLVED FURTHER, that copy of the 2023 LYDP be furnished to the MPDC for inclusion to the 2023 AIP;

APPROVED September 16, 2022 in Tabontabon, Leyte.

I HEREBY CERTIFY to the correctness of the forgoing resolution.

Prepared:

HON. FRANCESS B. GADOR
LYDC/SK Fed. President

Approved:

HON. EFREN D. REDOÑA
Municipal Mayor

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2023

Center of Participation	Agenda Statement	Youth Developent Concerns	Objectives	Performance Indicator	Target	PPA's	Priority Areas	Budget
HEALTH	For the youth to participate in multi-sensitive, multi-sectoral, and inclusive programs, projects, activities on health and financial risk protection-with serious consideration of nutrition, reproductive health and psychosocial concerns-that promote the youths health and well-being as well as address their sexual and non-sexual risk taking behaviors.	Sedentary lifestyle	Increase active lifestyle	No. of Youth actively participated the activities	50% joined zumba	Zumba at the Plaza	Municipality of Tabontabon	10,000.00
EDUCATION	For the Youth to participate in accessible, development, quality and relevant formal, non-formal and informal lifelong learning and training that graduates to be globally competetive but responsive to national needs and to prepare them for the workplace and the emergence of new media and other technologies.	Presence of the Out of School Youth	Improve academic performance			Conduct free teaching/job training to out of school youth	Municipality of Tabontabon	15,000.00

ENVIRONMENT	For the Youth Participate in planning, implementation, monitoring and evaluation of child and youth-friendly programs, policies and activities on environmental protection, climate change adaptation and mitigation of DRRM.	Less participation of Youth in environmental protection, climate change adaptation and mitigation	To gain youth involvement in environmental protection, climate change adaptation and mitigation	No. of barangays participated in environmental protection, climate change adaptation and mitigation	16 barangays	Tree planting and Clean-up drive	Municipality of Tabontabon	5,000.00
GOVERNANCE	For the Youth Participate in planning, implementation, monitoring and evaluation of child and youth-friendly programs, policies and activities on environmental protection, climate change adaption and mitigation of DRRM.	Lack of leadership skills and low level governance related to competencies among SK	To provide capacity building programs that will enhance leadership and good governance	100% attendance to these programs	1 training and 2 meetings	Formulation of Local Youth Development Plan (LYDP)	Municipality of Tabontabon	40,000.00
ECONOMIC EMPOWERMENT	For the Youth to participate in the economy, as empowered employees and/ or entrepreneurs who are productively engaged in gainful and decent work and/or business, and protected from work-related vulnerabilities such as discrimination, underemployement undue contractualization, occupational hazards, and child labor.	Career Option	Increase number of counselled youth regarding their career options	No. of youth availed the SPES Program	16 students are employed	Student Program Employment for Students (SPES)	Municipality of Tabontabon	120,000.00
			Decrease Child Labor			Municipal Job Fair	Municipality of Tabontabon	15,000.00
		Lack of livelihood programs and projects for the Out of School Youths (OSYs)	To capacitate the OSYs with basic entrepreneurial skills	Indentified statiscal data on unemployed OSYs in the municipality, Decrease % of number of unemployed OSYs.	Annual statistics on number of unemployed OSYs	Livelihood Training	Municipality of Tabontabon	35,000.00

ACTIVE CITIZENSHIP	For the youth to participate in community development and nation building though meaningful, active, sustainable, productive engagement in civil society mobilization, volunteerism, and values formation so as to improve the plight of the youth	Lack of youth engagement activities	To empower and capacitate the youth in engagement of municipal activities and programs	Lingo ng Kabataan held during Tabontabon Town Fiesta & Town Founding Anniversary	Basketball Tournament ;Volleyball Tournament; National DART Tournament; 10 Balls Billiard Games; Pigeon Race; Flat Track Race and other games	Sports Development Program	Municipality of Tabontabon	150,000.00
PEACE BUILDING AND SECURITY	For the Youth to participate in accessible, development, quality and relevant formal, non-formal and informal life long learning and training that graduates to be globally	Drug dependent youth	To raise awareness in youths about the Comprehensive Dangerous Drugs Act of 2002 (RA 9165)	% decrease in the no.of drug dependent youths	10% decrease	Implementation & adaptation of KKDAT	Municipality of Tabontabon	5,000.00
								305,000.00

Prepared:

JURY F. GONZALES
LYDO-Designate

Noted

HON. EFREN D. REDOÑA
Local Chief Executive

Reviewed & Approved:

HON. FRANCESS B. GADOR
LYDC Chairman/SK Fed. President

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tabontabon
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MUNICIPAL NUTRITION COUNCIL

EXCERPT FROM THE MINUTE OF THE MEETING OF MUNICIPAL NUTRITION COUNCIL OF THE MUNICIPALITY OF TABONTABON, LEYTE HELD ON SEPTEMBER 20, 2022 AT MUNICIPAL HALL, TABONTABON LEYTE.

MNC RESOLUTION NO.001
SERIES OF 2022

A RESOLUTION APPROVING THE MUNICIPAL NUTRITION ACTION PLAN.

WHEREAS, the Municipal Nutrition Council of the Municipality of Tabontabon Leyte, concurred on September 20, 2022 for the purpose of presenting the CY 2023 Plan of Activities, Programs, and Projects of Nutrition Program;

WHEREAS, itemized therein the plan of activities, programs and projects to alleviate malnutrition in the locality;

NOW THEREFORE, on motion of Teresita M. Estrera, RSW, Municipal Social Worker Officer, duly seconded by Ms. Raquel R. De la Cruz, Principal of Tabontabon Central School;

RESOLVED, as it is hereby approved the Municipal Nutrition Action Plan for CY 2023, as presented to the body,

RESOLVE FURTHER, to endorse a copy of the MNAP to the Municipal Planning and Development Coordinator, for it to be included in the Annual Investment Plan CY 2023.

APPROVED on 20th of SEPTEMBER, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

DR. ROSALIE E. CINCO-CAIMOY
MHO/LHB Vice-Chairperson

Attested:

HON. EFREN D. REDOÑA
Municipal Mayor/LHB Chairperson

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

MUNICIPAL NUTRITION ACTION PLAN

PPAN-BASED PROGRAMS/PROJECT TO BE INCLUDED IN THE LNAP AND INTEGRATED TO THE PDPFP, CDP, LDIP, AND AIP	COVERAGE OF PROJECTS/ ACTIVITIES	AGENCY/COMMITTEE/UNIT/INDIVIDUAL RESPONSIBLE FOR PROJECT IMPLEMENTATION AND MONITORING	PROPOSED BUDGET	NGA-MANDATED OR OTHER SECTORAL/THEMATIC PLAN/GENERAL FUND/SOURCES WHERE THE PROJECT CAN BE INTEGRATED TO SECURE LOCAL INVESTMENTS, AS APPLICABLE
(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)
1. STRENGHTHENING OF HEALTH CARE DELIVERY SYSTEM				
PROJECTS/ACTIVITIES				
1.1. Nutrition Month Celebration	16 BARANGAYS	MNC	40,000.00	LGU
1.2. Health care providers/BNS Training on MAM and SAM Management	MHO,PHN,RHM,HRH AND 16 BNS	MNC AND RHU	20,000.00	LGU
1.3. Training of MNAO and formulation of LNAP		MNAO	10,000.00	LGU
2. ENABLING PROGRAMS				
2.1. Incentives and Awards for local level implementation of the nutrition program	16 BARANGAYS	BNC, BNS	5,000.00	LGU
2.2. Program implementation review	16 BNS	MNAO;PHN;RHM;BNS	20,000.00	LGU
3. FIRST 1000 DAYS				
3.1. Provision of Iron-Folic Acid Supplements (Directly- observed supplementation)	Nutritionall-at-risk Pregnant Women	RHU	50,000.00	MNC;DOH;NGO

3.2. Feeding Program	Malnourished Children 0-59 months	MHO/MNAO;PHN RHM;NDP;BNS	50,000.00	LGU
4. GENERAL SUPPORT TO THE F1K PROGRAM				
4.1. Health and nutrition promotion and education: NUTRITION EDUCATION •PARTICIPATORY COOKING DEMO •PROVISION OF IEC MATERIALS ON NUTRITION	16 BARANGAYS ECCD F1K beneficiaries and parents of malnourished children	MNC, BNS	50,000.00	NNC/NGO
5. SUPPORT (INCENTIVES) TO BNS	16 BARANGAYS	16 BNS	96,000.00	LGU
			341,000.00	

Prepared by:

DR. ROSAL E. CINCO-CAIMOY
MHO/MNAO (DES)

Approved by:

HON. EFREN D. REDOÑA
MUNICIPAL MAYOR

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

LOCAL CULTURE AND ARTS COUNCIL

A RESOLUTION APPROVING THE MUNICIPAL CULTURE AND ARTS FOR CY 2023

Resolution No. 2022-01

WHEREAS, paragraph 2.2.11 of Local Budget Memorandum No. 82 dated 14 June 2021 – "All LGUs are encourage to allocate funds for PPAs included in the Annual Cultural Development Plans crafted by their respective culture and arts councils."

WHEREAS, DILG MC No. 2002-81, one of the functions of the Local Culture and the Arts Council is to formulate programs, projects and activities to develop and sustain local cultural and artistic talents and their processes;

WHEREAS, the Local Culture and the Arts Council of Tabontabon, Leyte convened on September 2, 2022 for the purpose of presenting the CY 2023 Annual Cultural Development Plan.

NOWTHEREFORE, on motion by Raque R. dela Cruz duly seconded by Armando R. Domasig;

BE IT RESOLVE as it is hereby RESOLVED to approve the Municipal Culture and Arts Plan to the MPDC for it to be included in the AIP 2023;

APPROVED September 2, 2022 in Tabontabon, Leyte.

I HEREBY to the correctness of the foregoing resolution.

CHERIE GIL GOLONG TAGANA
Cultural & Tourism Officer – Designate

Attested:

HON. EFREN D. REDOÑA
Municipal Mayor / MCAP Chairperson

Local Government Unit: Municipality of Tabontabon
ANNUAL CULTURAL DEVELOPMENT PLAN
Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-003-001	General Services	Beautification of Municipal Plaza	LCE/Cultural & Tourism Officer	Beautification of Municipal Plaza implemented	Beautification of Municipal Plaza implemented	100,000.00	100,000.00	June & October 2023
1000-3-01-001-003-005	General Services	Rehabilitation of Plaza (Tabon labyrinth phase1)	LCE/Cultural & Tourism Officer	Mun. Plaza rehabilitated	Mun. Plaza rehabilitated	50,000.00	50,000.00	Apr-23
1000-3-01-001-003-002	General Services	Construction of Welcome and Leaving Tabontabon, Leyte Signage (Phase 1)	LCE/Cultural & Tourism Officer	Welcome and Leaving Tabontabon, Leyte Signage (phase 1) constructed	Welcome and Leaving Tabontabon, Leyte Signage (phase 1) constructed	100,000.00	100,000.00	Apr-23
1000-3-01-001-002-001	General Services	Tabontabon Fiesta & Independence Day Celebration	LCE /Cultural & Tourism Officer	Tabontabon Fiesta & Independence Day Celebrated	Tabontabon Fiesta & Independence Day Celebrated	500,000.00	500,000.00	June 2022
1000-3-01-001-002-002	General Services	Tabontabon Town Founding Anniversary	LCE /Cultural & Tourism Officer	Tabontabon Founding Anniversary Celebrated and activities conducted	Tabontabon Founding Anniversary Celebrated and activities conducted	500,000.00	500,000.00	October 2022
1000-3-01-001-002-003	General Services	Tabontabon Christmas/Parol ng Bayan Display	LCE /Cultural & Tourism Officer	Showcase of talents through ingenuity of craftsmanship by way of making christmas parol	Showcase of talents through ingenuity of craftsmanship by way of making christmas parol	135,000.00	135,000.00	Dec-23

1000-3-01-001-003-003	General Services	Farm Tourism Benchmarching	LCE/Cultural & Tourism Officer	Conducted Tour with other municipality	Conducted Tour with other municipality	50,000.00	50,000.00	October & June 2023
8000-3-02-003-003-005	Economic Services	Support to Agriculture Tourism (Agri-Fair/Farmers Day)	LCE/Cultural & Tourism Officer	Services provided	Services provided	50,000.00	50,000.00	October & June 2023
1000-3-01-001-003-004	General Services	Inventory of Cultural heritage and historical site	LCE/Cultural & Tourism Officer	Inventory of Cultural heritage and historical site done	Inventory of Cultural heritage and historical site done	5,000.00	5,000.00	Jan-23
1000-3-01-001-002-004	General Services	Formulation of Culture and Arts Plan for CY 2024	LCE/Cultural & Tourism Officer	Culture and Arts Plan Formulated	Culture and Arts Plan Formulated	10,000.00	10,000.00	Mar-23
	Total					**1,500,000.00**	**1,500,000.00**	

Prepared:

CHERIL GIL GOLONG TAGANA
Cultural/Tourism Officer-Designate

Approved:

HON. EFREN D. REDONA
Local Chief Executive

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

BIDS AND AWARDS COMMITTEE

BAC RESOLUTION TO RECOMMEND FOR APPROVAL BY THE HEAD OF PROCURING ENTITY THE ANNUAL PROCUREMENT PLAN (APP) FOR CY 2023 OF THE MUNICIPALITY OF TABONTABON LEYTE.

BAC Resolution No. 2022-77A

WHEREAS, article II, Sec. 7 of RA 9184, states that no government Procurement shall be undertaken unless it is in accordance with the approved Annual Procurement Plan of the Procuring Entity.

WHEREAS, the BAC is in receipt of the various Project Procurement Management Plan for CY 2023 from the end-user;

WHEREAS, the BAC thru BAC Secretariat consolidated the PPMP into Annual Procurement Plan for CY 2023 and identifies as to what Alternative Mode of Procurement and so with procurement timelines;

NOW, THEREFORE, We, the Members of the Bids and Awards Committee, hereby RESOLVE as it is hereby RESOLVED to recommend for approval by the Head of Procuring Entity (HOPE) the Annual Procurement Plan (APP) for CY 2023 of the Municipality of Tabontabon Leyte.

RESOLVED, at the BAC Conference Room, Tabontabon, Leyte this 26th day of September 2022.

Certified true and correct:

CATHERINE O. ADALLA
BAC Secretary

Attested:

CHERIE GIL G. LAGANA
Vice BAC Chairperson

ENGR. AMELITO C. ABANIS
BAC Member

DR. ROSAL E. CINCO-CAIMOY
BAC Member

ENGR. ROGER S. RAMOS
BAC Member

EMETERIO D. MALUPING
BAC Chairperson

APPROVED:

HON. EFREN D. REDONA
Head of Procuring Entity

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
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Annual Procurement Plan for CY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Pre-Proc Conference	Ads/Post of IB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/Turnover		Total	MOOE	CO	
1001-3-01-001	Procurement of common use and non-common use supplies	Mayor's Office	PS-DBM/Shopping B/Public Bidding													GF	100,000.00	100,000.00		Office Supplies Expenses
1001-3-01-001	Purchase of fuel, oil and lubricants in connection with government operations/projects	Mayor's Office	NP-Small Value Procurement													GF	400,000.00	400,000.00		Fuel, Oil and Lubricants Expenses
1001-3-01-001	Purchase of materials and supplies for the repairs and maintenance on road networks parks, plazas, and other infrastructure assets.	Mayor's Office	Shopping B/NP-Small Value Procurement													GF	50,000.00	50,000.00		Repairs and Maintenance - Infrastructure Assets
1001-3-01-001	Purchase of supplies and materials for the repairs and maintenance on office buildings health centers; markets; slaughter houses, and other structures	Mayor's Office	Shopping B/NP-Small Value Procurement													GF	50,000.00	50,000.00		Repairs and Maintenance - Buildings & Other Structures
1001-3-01-001	Purchase of supplies for the repairs and maintenance on office equipment; ICT equipment.	Mayor's Office	Shopping B/NP-Small Value Procurement													GF	50,000.00	50,000.00		Repairs and Maintenance - Machinery and Equipment
1001-3-01-001	Purchase of spare parts and device for the repairs and maintenance on motor vehicles; and other transportation equipment.	Mayor's Office	Shopping B/NP-Small Value Procurement													GF	50,000.00	50,000.00		Repairs and Maintenance - Transportation Equipment

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1000-3-01-001-001-005	Purchase of goods and services used during official meetings/conferences/entertainments	Mayor's Office	NP-Small Value Procurement/Public Bidding														GF	50,000.00	50,000.00		Representation Expenses
1000-3-01-001-001-006	Implementation & adaptation of KKDAT																				Implementation & adaptation of KKDA
1000-3-01-001-001-006	Purchase of other supplies and materials to respond the needs of the office	Mayor's Office	NP-DBM/Shopping B/NP-Small Value Procurement														GF	5,000.00	5,000.00		Other MOOE
1000-3-01-001-002	Support to Culture & the Arts Activities																				Support to Culture the Arts Activities
1000-3-01-001-002	Purchase of supplies and materials given in recognition of any civic or professional achievement and of rewards to informers	Mayor's Office	Shopping B/NP-Small Value Procurement														GF	50,000.00	50,000.00		Awards/Rewards Expenses
1000-3-01-001-002	Purchase of other supplies and materials to respond the needs of the office	Mayor's Office	NP-DBM/Shopping B/NP-Small Value Procurement														GF	50,000.00	50,000.00		Other MOOE
1000-3-01-001-002	Purchase of goods and services used during official meetings/conferences/entertainments	Mayor's Office	NP-Small Value Procurement/Public Bidding														GF	900,000.00	900,000.00		Representation Expenses
1000-3-01-001-003	Support to Local Tourism Development Program																				Support to Local Tourism Developm Program
1000-3-01-001-003	Purchase of other supplies and materials to respond the needs of the office	Mayor's Office	NP-DBM/Shopping B/NP-Small Value Procurement														GF	200,000.00	200,000.00		Other MOOE
1000-3-01-001-005	Support to PESO Activities																				Support to PESO Activities
	Municipal Job Fair																				Municipal Job Fair

	Purchase of goods and services used during official meetings/conferences/entertainments	Mayor's Office	NP-Small Value Procurement/Public Bidding													GF	15,000.00	15,300.00		Representation Expenses
	Livelihood Training																				Livelihood Training
	Conducting seminars & training for efficient and effective better governance.	Mayor's Office	Shopping B/NP-Small Value Procurement/Public Bidding													GF	20,000.00	20,300.00		Training Expenses
	Procurement of common use and non-common use supplies	Mayor's Office	PS-DBM/Shopping B/Public Bidding													GF	10,000.00	10,300.00		Office Supplies Expenses
	Purchase of other supplies and materials to respond the needs of the office	Mayor's Office	PS-DBM/Shopping B/NP-Small Value Procurement													GF	5,000.00	5,300.00		Other MOOE
1300-3-01-001-006	**Support to Peace and Order Program & Public Safety Plan**																				Support to Peace and Order Program & Public Safety Plan
1300-3-01-001-006-001	**Support to Katarungang Pambarangay**																				Support to Katarungang Pambarangay
	Conducting seminars & training for efficient and effective better governance.	Mayor's Office	Shopping B/NP-Small Value Procurement													GF	30,000.00	30,300.00		Training Expenses
	Purchase of goods and services used during official meetings/conferences/entertainments	Mayor's Office	NP-Small Value Procurement/Public Bidding													GF	20,000.00	20,300.00		Representation Expenses
1300-3-01-001-006-002	**Establishment and Capacitating of Force Multipliers and BPATS**																				Establishment and Capacitating of Force Multipliers and BPATS
	Conducting seminars & training for efficient and effective better governance.	Mayor's Office	Shopping B/NP-Small Value Procurement/Public Bidding													GF	40,000.00	40,000.00		Training Expenses
1300-3-01-001-006-003	**Anti-Illegal Drugs Campaign**																				Anti-Illegal Drugs Campaign

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1000-3-01-012	Purchase of information and communication technology equipment	MCR	PS-DBM/Shopping B/Public Bidding														GF	18,000.00		18,000.00	Information and Communication Technology Equipment
1000-3-01-009	Procurement of common use and non-common use supplies	Budget Office	PS-DBM/Shopping B/Public Bidding														GF	15,000.00	15,000.00		Office Supplies Expenses
1000-3-01-008	Purchase of other supplies and materials to respond the needs of the office	Budget Office	PS-DBM/Shopping B/NP-Small Value Procurement														GF	7,000.00	7,000.00		Other MOOE
1000-3-01-007	Procurement of common use and non-common use supplies	Accounting Office	PS-DBM/Shopping B/Public Bidding														GF	20,000.00	20,000.00		Office Supplies Expenses
1000-3-01-007	Purchase of supplies for the repairs and maintenance of office equipment; ICT equipment.	Accounting Office	Shopping B/NP-Small Value Procurement														GF	8,000.00	8,000.00		Repairs and Maintenance - Machinery and Equipment
1000-3-01-003	Procurement of common use and non-common use supplies	Treasurer's office	PS-DBM/Shopping B/Public Bidding														GF	40,000.00	40,000.00		Office Supplies Expenses
1000-3-01-005	Purchase of supplies for the repairs and maintenance of office equipment; ICT equipment.	Treasurer's Office	Shopping B/NP Small Value Procurement														GF	3,000.00	3,000.00		Repairs and Maintenance - Machinery and Equipment
1000-3-01-001	Purchase of inventory supplies and materials	Treasurer's Office	PS-DBM/Shopping B/Public Bidding														GF	2,000.00	2,000.00		Other Supplies & Materials Expenses
1000-3-01-005	Purchase of other supplies and materials to respond the needs of the office	Treasurer's Office	PS-DBM/Shopping B, NP-Small Value Procurement														GF	2,000.00	2,000.00		Other MOOE
1000-3-01-004	Purchase of furniture and fixtures	Treasurer's Office	PS-DBM/Shopping B/Public Bidding														GF	4,000.00		4,000.00	Furniture and Fixtur
1000-3-01-006	Purchase of office equipment for use in government operations	Treasurer's Office	PS-DBM/Shopping B/Public Bidding														GF	5,000.00		5,000.00	Office Equipment

1000-3-01-005	Purchase of Information and communication technology equipment	Treasurer's Office	PS-DBM/Shopping B/Public Bidding													GF	5,000.00		5,000.00	Information and Communication Technology Equipment
1000-3-01-002-001	Purchase of goods and services used during official meetings/conferences/entertainments	Treasurer's Office	NP Small Value Procurement/Public Bidding													GF	2,000.00	2,000.00		Representation Expenses
1000-3-01-005-001	Purchase of inventory supplies and materials	Treasurer's Office	PS-DBM/Shopping B/Public Bidding													GF	2,000.00	2,000.00		Other Supplies and Materials Expenses
1000-3-01-005-001	Purchase of other supplies and materials to respond the needs of the office	Treasurer's Office	PS-DBM/Shopping B/NP-Small Value Procurement													GF	1,000.00	1,000.00		Other MOOE
1000-3-01-006	Procurement of common use and non-common use supplies	Assessor's Office	PS-DBM/Shopping B/Public Bidding													GF	10,000.00	10,000.00		Office Supplies Expenses
1000-3-01-001-015	Procurement of common use and non-common use supplies	MDRRMO	PS-DBM/Shopping B/Public Bidding													GF	12,000.00	12,000.00		Office Supplies Expenses
1000-3-01-001-015	Purchase of spare parts and device for the repairs and maintenance of motor vehicles; and other transportation equipment.	MDRRMO	Shopping B/NP-Small Value Procurement													GF	20,000.00	20,000.00		Repairs and Maintenance Transportation Equipment
1000-3-01-001-015	Purchase of fuel, oil and lubricants issued for use of government vehicles and other equipment in connection with government operations/projects	MDRRMO	NP-Small Value Procurement													GF	10,000.00	10,000.00		Fuel, Oil and Lubricants Expenses
1000-3-01-001-015	Purchase of furniture and fixtures	MDRRMO	PS-DBM/Shopping B/Public Bidding													GF	10,000.00		10,000.00	Furniture and Fixtures
1000-3-01-001-018	Procurement of common use and non-common use supplies	COMELEC	PS-DBM/Shopping B/Public Bidding													GF	14,000.00	14,000.00		Office Supplies Expenses
1000-3-01-001-018	Purchase of office equipment for use in government operations	COMELEC	PS-DBM/Shopping B/Public Bidding													GF	10,000.00		10,000.00	Office Equipment

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3000-200-3-01-011	Purchase of supplies and materials for the repairs and maintenance on office buildings; health centers; markets; slaughterhouses; and other structures	Municipal health Office	Shopping B/NP-Small Value Procurement														GF	60,000.00	60,000.00		Repairs and Maintenance - Buildings & Other Structures
3000-200-3-01-011	Purchase of supplies for the repairs and maintenance on office equipment; ICT equipment.	Municipal health Office	Shopping B/NP-Small Value Procurement														GF	50,000.00	50,000.00		Repairs and Maintenance - Machinery and Equipment
3000-200-3-01-011	Purchase of spare parts and device for the repairs and maintenance on motor vehicles; and other transportation equipment.	Municipal health Office	Shopping B/NP-Small Value Procurement														GF	100,000.00	100,000.00		Repairs and Maintenance - Transportation Equipment
3000-200-3-01-011	Purchase of other supplies and materials to respond the needs of the office	Municipal health Office	PR-DBM/Shopping B/NP-Small Value Procurement														GF	30,000.00	30,000.00		Other MOOE
3000-200-3-01-011	Purchase of furniture and fixtures	Municipal Health Office	PR-DBM/Shopping B/Public Bidding														GF	30,000.00		30,000.00	Furniture and Fixtu
3000-200-3-01-011-001	**Maternal & Child Health Care**																				Maternal & Child Health Care
3000-200-3-01-011-001	Purchase of inventory supplies and materials	Municipal Health Office	PR-DBM/Shopping B/Public Bidding														GF	10,000.00	10,000.00		Other Supplies & Materials Expenses
3000-200-3-01-011-001-001	**Purchase of Family Planning Commodities**	Municipal Health Office																			Purchase of Family Planning Commodi
3000-200-3-01-011-001-001	Purchase of Drugs and Medicines issued to end-users for government operations	Municipal Health Office	PR-DBM/Shopping B/Public Bidding														GF	10,000.00	10,000.00		Drugs and Medicine Expenses
3000-200-3-01-011-001-001	Purchase of goods and services used during official meetings/conferences/entertainments	Municipal Health Office	NP-Small Value Procurement/Public Bidding														GF	20,000.00	20,000.00		Representation Expenses

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000-500-3-02-005-005	Support to Person With Disability	MSWD																			Support to Person With Disability
000-500-3-02-005-005-001	Production of Purchase Booklet	MSWD																			Production of Purchase Booklet
000-500-3-02-005-005-001	Purchase of other supplies and materials to respond the needs of the office	MSWD	PS-DBM/Shopping B/NP-Small Value Procurement														GF	15,000.00	15,000.00		Other MOOE
000-500-3-02-005-005-003	National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)	MSWD																			National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)
000-500-3-02-005-005-003	Purchase of goods and services used during official meetings/conferences/entertainments	MSWD	NP-Small Value Procurement/Public Bidding														GF	30,000.00	30,000.00		Representation Expenses
000-500-3-02-005-005-003	Purchase of other supplies and materials to respond the needs of the office	MSWD	PS-DBM/Shopping B/NP-Small Value Procurement														GF	7,000.00	7,000.00		Other MOOE
000-500-3-02-005-006	Solo Parents Program	MSWD																			Solo Parents Program
000-500-3-02-005-006	Supplies for the production of Solo Parent ID	MSWD	PS-DBM/Shopping B/NP-Small Value Procurement														GF	15,000.00	15,000.00		Other MOOE
000-500-3-02-005-006	Conducting seminars & training for efficient and effective better governance.	MSWD	Shopping B/NP-Small Value Procurement/Public Bidding														GF	20,000.00	20,000.00		Training Expenses
000-500-3-02-005-007	Women's Program	MSWD																			Women's Program
000-500-3-02-005-007-001	Women's Month Celebration	MSWD																			Women's Month Celebration
000-500-3-02-005-007-001	Purchase of goods and services used during official meetings/conferences/entertainments	MSWD	NP-Small Value Procurement/Public Bidding														GF	20,000.00	20,000.00		Representation Expenses

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8000-3-02-003-003-004	Purchase of fuel, oil and lubricants in connection with government operations/projects	Agriculture's Office	NP-Small Value Procurement													GF	35,000.00	35,000.00		Fuel, Oil and Lubricants Expenses
8000-3-02-003-003-005	Support to Agriculture Tourism (Agri-Fair/ Farmers Day)	Agriculture's Office																		Support to Agriculture Tourism (Agri-Fair/Farmers Day)
8000-3-02-003-003-005	Purchase of other supplies and materials to respond the needs of the office	Agriculture's Office	PS-DBM/Shopping B/NP-Small Value Procurement													GF	20,000.00	20,000.00		Other MOOE
8000-3-02-003-004-001	Prevention & Control of plant & animal pests & diseases	Agriculture's Office																		Prevention & Control of plant & animal pests & diseases
8000-3-02-003-004-001	Conducting seminars & training for efficient and effective better governance.	Agriculture's Office	Shopping B/NP-Small Value Procurement/Public Bidding													GF	20,000.00	20,000.00		Training Expenses
8000-3-02-003-004-001	Purchase of other supplies and materials to respond the needs of the office	Agriculture's Office	PS-DBM/Shopping B/NP-Small Value Procurement													GF	10,000.00	10,000.00		Other MOOE
8000-3-01-010-001-001	Completion of Barangay Road Concreting of Sitio Amandariza to Poblacion Macarthur (534.76 l.m.)	MEO	Public Bidding	01/09/23	01/10/23	01/18/23	01/30/23	01/30/23	01/31/23	02/01/23	02/02/23	02/03/23	02/06/23			20% DF	4,854,000.00		4,854,000.00	Completion of Barangay Road Concreting of Sitio Amandariza to Poblacion Macarthur (534.76 l.m.)
8000-3-01-010-001-002	Construction of 21 l.m Slope protection at Casilon Bridge Approach Brgy. Mercaduhay	MEO	Public Bidding	01/31/23	02/01/23	02/09/23	02/21/23	02/21/23	02/22/23	02/23/23	02/24/23	02/27/23	02/28/23			20% DF	738,000.00		738,000.00	Construction of 21 l.m Slope protection at Casilon Bridge Approach Brgy. Mercaduhay
8000-3-01-010-001-003	Construction of 71.40 l.m Drainage Canal Along San Antonio St. Brgy. Rizal	MEO	Public Bidding	02/24/23	03/01/23	03/09/23	03/21/23	03/21/23	03/22/23	03/23/23	03/24/23	03/27/23	03/28/23			20% DF	639,000.00		639,000.00	Construction of 71.40 l.m Drainage Canal Along San Antonio St. Brgy. Rizal

8000-3-01-010-001-004	Installation of Road Signages Poblacion, Tabontabon, Leyte	MEO	Public Bidding	04/03/23	04/04/23	04/12/23	04/24/23	04/24/23	04/25/23	04/26/23	04/27/23	04/28/23	05/02/23			20% DF	100,000.00		100,000.00	Installation of Road Signages Poblacion, Tabontabon, Leyte
8000-3-01-010-001-005	Supply and Installation of 116 Units Solar Streetlights Brgy. Aslum, Cambucao and Mering	MEO	Public Bidding	05/02/23	05/03/23	05/11/23	05/23/23	05/23/23	05/24/23	05/25/23	05/26/23	05/29/23	05/30/23			20% DF	9,320,116.60		9,320,116.60	Supply and Installation of 116 Units Solar Streetlights
9000-3-01-001-001	Relief and Recovery															5% LDRRMF	1,211,333.75	1,211,333.75		Relief and Recovery
9000-3-01-001-002-001	Disaster Prevention and Mitigation																			Disaster Prevention and Mitigation
9000-3-01-001-002-001-001	Enforcement of environmental laws	MDRRMO	PS DBM/Shopping II/Small Value Procurement													5% LDRRMF	5,000.00	5,000.00		Enforcement of environmental laws
9000-3-01-001-002-001-002	Conduct orientation/workshop on DRRM/CCA of Dpt. Heads and other key officials	MDRRMO	PS DBM/Shopping II/Small Value Procurement/Bidding													5% LDRRMF	283,000.00	283,000.00		Conduct orientation/workshop on DRRM/CCA of Dpt. Heads and other key officials
9000-3-01-001-002-001-003	Conduct regular/special meetings and other coordination activities of the MDRRM Council	MDRRMO	PS DBM/Shopping II/Small Value Procurement													5% LDRRMF	25,000.00	25,000.00		Conduct regular/special meetings and other coordination activities of the MDRRM Council
9000-3-01-001-002-001-004	Forum/assemblies on establishment of temporary evacuation centers	MDRRMO	PS DBM/Shopping II/Small Value Procurement													5% LDRRMF	5,000.00	5,000.00		Forum/assemblies on establishment of temporary evacuation centers
9000-3-01-001-002-001-005	Climate change adaptation and mitigation project/s	MDRRMO														5% LDRRMF				Climate change adaptation and mitigation project/s
9000-3-01-001-002-001-006	1. Planting of native trees for rain forestation	MDRRMO	PS DBM/Shopping II/Small Value Procurement													5% LDRRMF	60,000.00	60,000.00		1. Planting of native trees for rain forestation
9000-3-01-001-002-001-007	2. Green routine strategies by sector/community	MDRRMO														5% LDRRMF				2. Green routine strategies by sector/community

900-3-01-001-002-001-008	* Introduction of container gardening in schools and households	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	20,000.00	20,000.00		* Introduction of container gardening in schools and households
900-3-01-001-002-001-009	* Encourage farmers on agriculture production and use of organic fertilizer	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	20,000.00	20,000.00		* Encourage farmers on agriculture production and use of organic fertilizer
900-3-01-001-002-001-010	* Planting of early maturing, drought adaptive vegetable varieties to climate change	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	20,000.00	20,000.00		* Planting of early maturing, drought adaptive vegetable varieties to climate change
900-3-01-001-002-001-011	* Utilization of renewable energy facilities (i.e. solar energy, etc	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10,000.00		* Utilization of renewable energy facilities (i.e. solar energy, etc.
900-3-01-001-002-001-012	Organizing of community based organizations in disaster prone areas	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Organizing of community based organizations in disaster prone areas
900-3-01-001-002-001-013	Implementation of waste management	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Implementation of waste management
900-3-01-001-002-001-014	Provision of capital seed fund and soft loans	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	50,000.00	50,000.00		Provision of capital seed fund and soft loans
900-3-01-001-002-001-015	Monitoring, evaluation and supervision	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Monitoring, evaluation and supervision

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9030-3-01-001-002-002-006	Updating of existing database and information system to include GIS generated multi-hazard maps and CBMS	MDRRMO	PS-EBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10 000.00		Updating of existing database and information system include GIS generat multi-hazard maps and CBMS
9030-3-01-001-002-002-008	Establishment of a functional Early Warning System (EWS)	MDRRMO	PS-EBM/Shopping B/Small Value Procurement/Bidding														5% LDRRMF	200,000.00	200 000.00		Establishment of a functional Early Warning System (EWS)
9030-3-01-001-002-001-009	Procurement of DRRM Equipment	MDRRMO	PS-EBM/Shopping B/Small Value Procurement/Bidding														5% LDRRMF	318,445.40		318,445.40	DRRM Equipment
9030-3-01-001-002-001-011	Creation of Technical Working Group (TWG) for the formulation of Municipal Disaster Response Plan	MDRRMO	PS-EBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5 000.00		Creation of Technic Working Group (TW for the formulation Municipal Disaster Response Plan
9030-3-01-001-002-001-012	Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO	PS-EBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10 000.00		Conduct on the formulation of Municipal Disaster Response Plan
9030-3-01-001-002-001-013	Creation of an updated directory of different response groups/agencies to be distributed to communities/households for easy accessibility	MDRRMO	PS-EBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10 000.00		Creation of an updated directory c different response groups/agencies to distributed to communities/hous lds for easy accessibility

9000-3-01-001-002-002-014	Conduct enhancement seminar/trainings for MDRRMC members/rescuer/responding teams/brgy. Volunters & farmers association-proper mgt. of victims (standard first aid, basic life support, emergency medical technician, ICS course, EOC, MDM RDANA, Psycho-social first aid, hazard mapping and risk analysis, community and school-based drills, family-based disaster mgt. planning, other trainings as may be deemed necessary)	MDRRMO	PS-DBM/Shopping B/Small Value Procurement/Bidding														5% LDRRMF	300,000.00	300,000.00		Conduct enhancement seminar/trainings
9000-3-01-001-002-002-015	Updating of plans to keep up with the changing times (LCCAP, Contingency plan of top 2 hazards, CORA, DRRM Plan	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	15,000.00	15,000.00		Updating of plans
9000-3-01-001-002-002-016	Conduct/attend annual rescue jamborees	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	30,000.00	30,000.00		Conduct/attend annual rescue jamborees
9000-3-01-001-002-002-017	Conduct seminars/simulation on earthquake and fire drill, evacuation and mgt. to LGUs and other stakeholders	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10,000.00		Conduct seminars/simulation on earthquake and fire drill
9000-3-01-001-002-002-018	Procurement of basic Emergency supplies such as relief goods, hygiene kits, tents and medicines	MDRRMO	PS-DBM/Shopping B/Small Value Procurement/Bidding														5% LDRRMF	400,000.00	400,000.00		Procurement of basic Emergency supplies
9000-3-01-001-002-002-019	Purchase Communication equipment for disaster monitoring	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	100,000.00	100,000.00		Purchase Communication equipment
9000-3-01-001-002-002-020	Establishment and equipage of operations center-with standard operating procedure	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	100,000.00	100,000.00		Establishment and equipage of operations center

9000-3-01-001-002-002-021	Conduct Training for DRR camp management & camp coordination for teachers/DRRM focal person	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	40,000.00	40,000.00		Conduct Training for DRR camp management & camp coordination
9000-3-01-001-002-002-022	Advocacy on gender mainstraiming on DRR	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10,000.00		Advocacy on gender mainstraiming
9000-3-01-001-002-002-023	Roll out training for first responders to youth organizations	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	20,000.00	20,000.00		Roll out training for first responders
9000-3-01-001-002-002-024	Creation of MOA with rice supplier s/pharmacies/groceries/transportation owners, etc. for needs provision during time of disaster	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Creation of MOA with rice suppliers/pharmacies/groceries/transportation
9000-3-01-001-002-002-025	Creation/training of MDANA/BDANA teams	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	10,000.00	10,000.00		Creation/training of MDANA/BDANA teams
9000-3-01-001-002-003	**Disaster Response**																				Disaster Response
9000-3-01-001-002-003-001	Activation of the Operation Center and Incident Command System	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Activation of the Operation Center and Ics
9000-3-01-001-002-003-002	Disseminate warning advisories/and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Disseminate warning advisories/and conduct real time reporting of status and updates
9000-3-01-001-002-003-003	Conduct of pre-emptive evacuation of all vulnerable population	MDRRMO	PS-DBM/Shopping B/Small Value Procurement														5% LDRRMF	5,000.00	5,000.00		Conduct of pre-emptive evacuation

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9000 3-01-001-002-003-022	Provide/ Conduct Family Development sessions for internally displaced persons (DP)	MDRRMO	PS-DBM /Shopping B/Small Value Procurement													5% LDRRMF	5,000.00	5,000.00		Provide/ Conduct Family Development sessions for internally displaced persons (IDP)
9000 3-01-001-002-004	**Disaster Rehabilitation and Recovery**																			Disaster Rehabilitation and Recovery
9000 3-01-001-002-004-009	Electrical lines, poles and utilities	MDRRMO	PS-DBM/Shopping B/Small Value Procurement													5% LDRRMF	100,000.00	100,000.00		Electrical lines, poles and utilities
9000 3-01-001-002-004-011	Rehabilitation of Damaged Communication Systems	MDRRMO	PS-DBM/Shopping B/Small Value Procurement													5% LDRRMF	100,000.00	100,000.00		Rehabilitation of Damaged Communication Systems
	Grand Total																26,325,895.75	10,224,333.75	16,101,562.00	

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DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.

2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some predetermined measure of goods and services.

3. **PMO/End User** - Unit as procurement of program or project

4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

5. **Schedule for Each Procurement Activity** - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of bids; bid evaluation; post qualification; award of contract; contract preparation), delivery/completion and acceptance/turnover.

6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund

7. **Estimated Budget** - Agency - approved estimate of project/program costs

8. **Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted in the PhilGeps.

Breakdown into modes and so for tracking purposes; alligned with budget documents

Any remark that will help GPB track programs and projects

Prepared by:

CATHERINE Q. ADALLA
BAC Secretariat

Recommending Approval:

EMETERIO D. MALUPING
Chairperson, Bids & Awards Committee

CHERIF GIL G. TAGANA
Vice-Chairperson, Bids & Awards Committee

DR. ROSALIE E. CINCO-CAIMOY
Member, Bids & Awards Committee

ENGR. ANTHONY C. ABANIS
Member, Bids & Awards Committee

ENGR. ROGER S. RAMOS
Member, Bids & Awards Committee

Approved:

HON. EFREN D. REDONA
Head of Procuring Entity

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON
-oOo-
Municipal Council for the Protection of Children

EXCERPTS FROM THE MINUTES OF THE MEETING OF MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN OF TABONTABON, LEYTE HELD ON SEPTEMBER 19, 2021 AT THE 2ND FLOOR MUNICIPAL HALL THIS TOWN.

RESOLUTION NO. 001-SY 2022

A RESOLUTION TO APPROVED THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN AND BUDGET FOR CALENDAR YEAR 2023 AND INDORSING SAME TO SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, per DILG MC 2012-120 mandates the Local Government Unit the allocation of One Percent (1%) National Tax Allotment (NTA) for the Strengthening and Implementation of the Programs, Projects and Activities of the Local Council for the Protection of Children;

WHEREAS, the MCPC had determined and prioritized Programs, Projects and Activities for the protection and welfare of the children;

WHEREAS, the MCPC after consultative meeting formulated the LCPC Plan and Budget for CY 2023 with its funds amounting to Seven Hundred Eighty-Five Thousand Pesos (php785,000.00);

NOW THEREFORE, on motion of Dr. Rosal E. Cinco-Caimoy Municipal Health Officer and duly seconded by Teresita M. Estera Municipal Social Welfare and Development Officer.

BE IT RESOLVE, as it is hereby resolved to approved the LCPC Plan and Budget of the Local Government Unit of Tabontabon, Leyte for Calendar Year 2023 and indorsed same to the Sangguniang Bayan for Adoption.

FINALLY RESOLVED those copies of this resolution be furnished all concerned for their information and guidance.

APPROVED – September 19, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

TERESITA M. ESTERA, RSW.
Municipal Social Welfare and Development Office

ATTESTED TO BE DULY APPROVED:

HON. EFREN D. REDOÑA
Local Chief Executive

Local Government Unit: Municipality of Tabontabon

List of PPAs for the Local Council for the Protection of Children (LCPC)

Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Departm	Target Output		Estimated Cost		Implementation
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-02-005-001-001	Social Services	Provide counterpart funds for the continuing professional development of ECCD service providers and Child Development Workers	MSWDO	Additional incentives for 16 CDW	Additional incentives for 16 CDW	288,000.00	288,000.00	Jan. 2023-Dec. 2023
3000-500-3-02-005-001-002	Social Services	Children's Month Celebration (Tarpaulin, Children's Congress, Meals & Snacks)	MSWDO	Strengthened Children's Org.	Strengthened Children's Org.	50,000.00	50,000.00	Jan. 2023-Dec. 2023
3000-500-3-02-005-001-003	Social Services	Strenthening of MCPC/BCPC	MSWDO	MCPC/BCPC members are strengthened and activated	MCPC/BCPC members are strengthened and activated	250,000.00	250,000.00	Jan. 2023-Dec. 2023
3000-500-3-02-005-001-004	Social Services	MCPC Quarterly Meeting	MSWDO	MCPC members are strengthened and activated	MCPC members are strengthened and activated	60,000.00	60,000.00	As Schedule
3000-500-3-02-005-001-005	Social Services	Annual conduct of CFLG audit & assessment	MSWDO	Compliant/Passer of CFLGA	Compliant/Passer of CFLGA	30,000.00	30,000.00	2nd Quarter 2023
3000-500-3-02-005-001-006	Social Services	Capacity Building of Services Provider	MSWDO	Capacitated Service Provider of ECCD	Capacitated Service Provider of ECCD	107,000.00	107,000.00	3rd Quarter
TOTAL						785,000.00	785,000.00	

Prepared by:

TERESITA M. ESTERA
MSWDO

Approved:

HON. EFREN O. REDOÑA
Local Chief Executive

Local Government Unit: Municipality of Tabontabon

List of PPAs for Senior Citizens (SC) and Persons with Disabilites (PWD)

Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Departm	Target Output		Estimated Cost		Implementation
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-02-005-004	Social Services	**Support to Senior Citizens Program**						
3000-500-3-02-005-004-001		Burial Assistance	MSWDO	Bereaved family of senior citizen avail burial assistance	Bereaved family of senior citizen avail burial assistance	300,000.00	300,000.00	Year Round (As Need Arises)
3000-500-3-02-005-004-002		Elderly week celebration and other socio-cultural activities (Tarpaulin, meals & snacks)	MSWDO	Aware/Updated on different laws/issuances for the Welfare of Senior Citizen	Aware/Updated on different laws/issuances for the Welfare of Senior Citizen	60,000.00	60,000.00	As Schedule
3000-500-3-02-005-004-003		Supplies and Materials on the Production of OSCA ID & Purchase Booklet	MSWDO	Issuance of OSCA ID & Purchase Booklet available	Issuance of OSCA ID & Purchase Booklet available	10,000.00	10,000.00	1st Quarter 2023
3000-500-3-02-005-004-004		Honorarium of OSCA Head	MSWDO	Incentives for OSCA Head	Incentives for OSCA Head	30,000.00	30,000.00	Jan. 2023-Dec. 2023
3000-500-3-02-005-005	Social Services	**Program for Person With Disability**						
3000-500-3-02-005-005-001		Production of Purchase Booklet	MSWDO	Issuance of PWD ID & Purchase Booklet available	Issuance of PWD ID & Purchase Booklet available	15,000.00	15,000.00	1st Quarter 2023
3000-500-3-02-005-005-002		FEDPELI Quarterly Meeting/Training/Seminar	MSWDO	Gain Support System from other municipality	Gain Support System from other municipality	30,000.00	30,000.00	As Schedule
3000-500-3-02-005-005-003		National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)	MSWDO	Aware/Updated on different laws/issuances for the Welfare of PWD	Aware/Updated on different laws/issuances for the Welfare of PWD	37,000.00	37,000.00	July 2023
3000-500-3-02-005-005-004		Honorarium of PDAO	MSWDO	Incentives for PDAO	Incentives for PDAO	18,000.00	18,000.00	Jan. 2023-Dec. 2023
TOTAL						500,000.00	500,000.00	

Prepared by:

TERESITA M. ESTERA
MSWDO

Approved:

HON. EFREN D. REDOMA
Local Chief Executive

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tabontabon
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LOCAL HEALTH BOARD

EXCERPT FROM THE MINUTE OF THE MEETING OF THE LOCAL HEALTH BOARD OF TABONTABON, LEYTE HELD ON SEPTEMBER 23, 2022 AT MUNICIPAL HALL, TABONTABON, LEYTE.

LHB REOSULTUION NO. 001
Series of 2022

A RESOLUTION APPROVING THE PLAN OF HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY SYNDROME PROGRAM.

WHEREAS, the local Health Board of Tabontabon, Leyte concurred on September 23, 2022 for the purpose of presenting the CY 2023 Plan of Activities for HIV/AIDS Program;

WHEREAS, itemized therein the plan of activities for the prevention of HIV/AIDS in the locality;

NOW, THEREFORE, on motion of Dr. Grace S. Marbibi, DEPED District Supervisor, duly seconded by Engr. Roger S. Ramos the Municipal Planning and Development Officer;

RESOLVED, as it is hereby resolved approve the HIV/AIDS Plan for CY 2023, as presented to the body;

RESOLVED FURTHER, to endorse a copy of the HIV/AIDS Plan to the GAD Coordinator and Budget Officer, for it to be included in the Municipal Budget for 2023;

APPROVED on 23rd of SEPTEMBER, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

DR. ROSAL E. CINCO-CAIMOY
MHO/LHB Vice-Chairperson

Attested:

HON. EFREN D. REDOÑA
Municipal Mayor/LHB Chairperson

RESOLVED, as it is hereby resolved to approve the presented LACAP, LADPA and Local Insurgency Action Plan, the MPOC Members consider for its approval, as presented to the body:

RESOLVED FURTHER, to endorse a copy of this resolution of the LACAP, LADPA and Local Insurgency Action Plan to the Sangguniang Bayan for adoption, to the MPDC and Budget Officer, for it to be included in the AIP and Municipal Budget for CY 2023;

APPROVED this 22nd day of September 2022 in Tabontabon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

MARILYN S MALQUISTO
MLGOO/MPOC Head Secretariat

Attested:

EFREN D REDOÑA
Municipal Mayor/MPOC/MADAC Chairman

Local Government Unit: Municipality of Tabontabon

Anti-Illegal Drugs

Budget Year: 2023

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-006-003	General Services	Anti Illegal Drugs Campaign	PNP/MADAC	Anti-Illegal Drugs lectures and symposium conducted	Anti-Illegal Drugs lectures and symposium conducted	10,000.00	10,000.00	Jan - Dec 2023
			PNP/LCE	Barangay visitation conducted	Barangay visitation conducted	5,000.00	5,000.00	Jan - Dec 2023
1000-3-01-001-006-004	General Services	Anti Illegal Drugs Operation	LCE/MADAC/PNP	Anti-Drug Campaign/Operation Conducted	Anti-Drug Campaign/Operation Conducted	30,000.00	30,000.00	Jan - Dec 2023
TOTAL							**45,000.00**	

Prepared by:

PMAJ ARIEL I. SALARDA
Acting Chief of Police
Tabontabon MPS

Approved:

HON. EFREN D. REDONA
Local Chief Executive

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Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE SANGGUNIANG BAYAN

CERTICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that the Municipal Appropriation Ordinance No. 03 S2022 which embodies the General Fund Annual Budget for Fiscal Year 2023 and Annual Investment Program (AIP) for Fiscal Year 2023, of the municipality of Tabontabon, Leyte, had been posted in conspicuous places in the municipality.

ISSUED this 29th day of **December, 2022** at Tabontabon, Leyte.

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan