



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

Item No.: 18

Date: 06 2024 MAR

SANGGUNIANG PANLALAWIGAN



PROVINCE OF LEYTE

## PROVINCIAL BUDGET OFFICE

February 28, 2024

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

RELEASED  
DATE: 2-28-24  
NO. #275  
BY: [Signature]  
PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2024** of the **Municipality of Tabango, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-05 Series of 2023**, with a total appropriation in the amount of **P155,740,902.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annexes "A-6 & A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3 and 2011-2
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Year-end Benefits – Budget Circular No. 2016-4
  - e. Mid-Year Bonus - Budget Circular No. 2017-2
  - f. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
  - g. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
  - h. Terminal Leave Benefits– CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;

6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. That various object of expenditures or account titles and account codes shall be classified using the Revised Chart of Accounts for LGUs as prescribed under the Commission on Audit Circular No. 2015-009 dated December 01, 2015;
8. That LGU Tabango, Leyte is hereby reminded to abolish the unfunded vacant positions if it has no intention to appropriate funds for the said positions;

Local Budget Circular No. 98 specifically Section 5.3 states that the "Vacant and new positions shall be adequately provided with appropriations for salaries, allowances, and benefits, and fixed personnel expenditures, to back up their legal existence, otherwise, they should be abolished";


9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

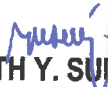
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and COA rules and regulations 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


Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> ENDORSEMENT**  
29 December 2023

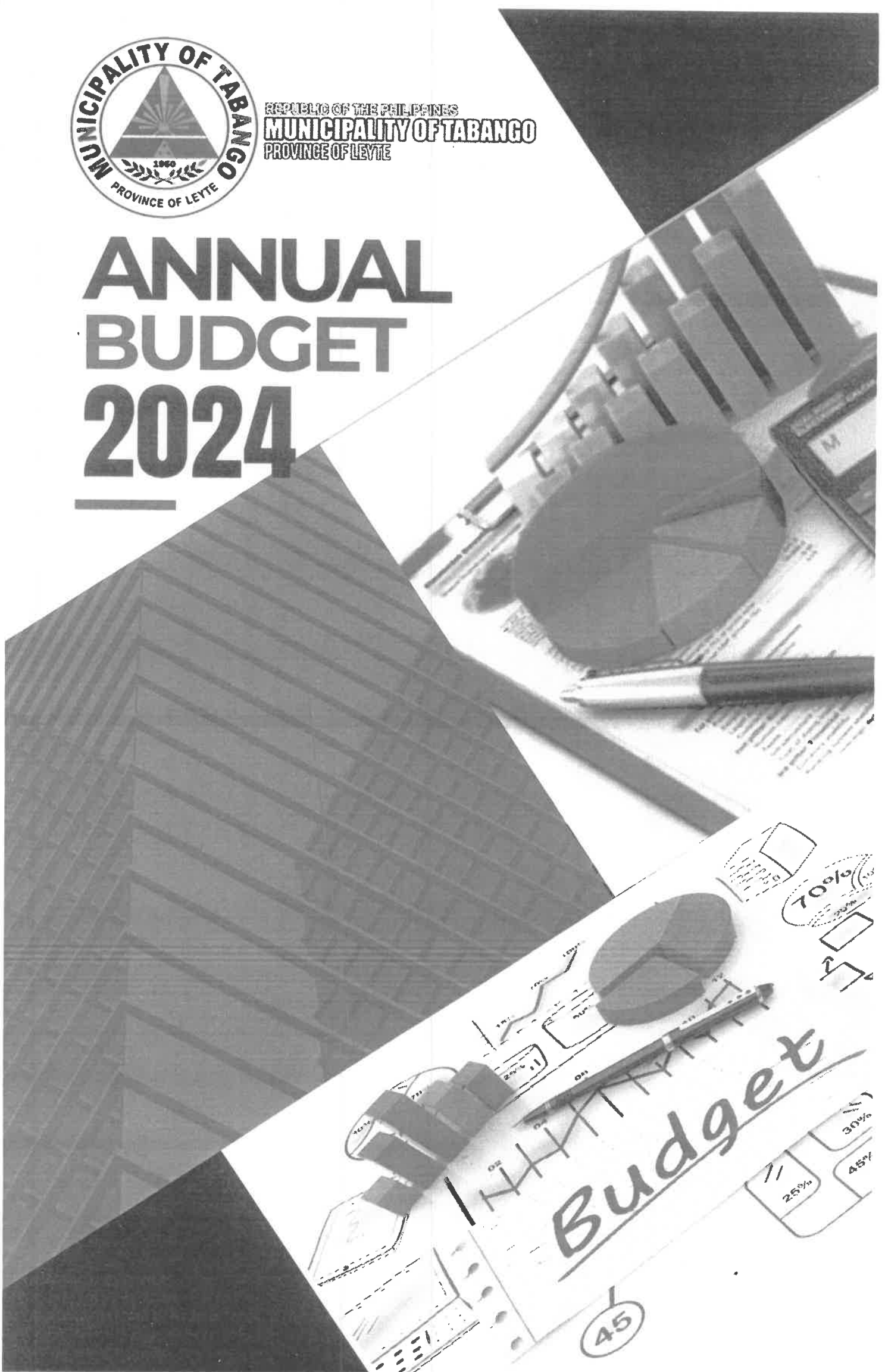
The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-05 SERIES 2023** of the **MUNICIPALITY OF TABANGO, LEYTE**, for the **ANNUAL BUDGET FOR CY 2024** IN THE AMOUNT OF **PHP155,740,902.00** TOGETHER WITH ITS ANNUAL INVESTMENT PROGRAM (AIP) 2024 IN THE AMOUNT OF **PHP559,964,780.71**

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



REPUBLIC OF THE PHILIPPINES  
**MUNICIPALITY OF TABANGO**  
PROVINCE OF LEYTE

# ANNUAL BUDGET 2024



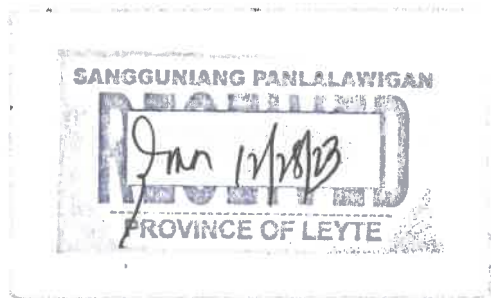


REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF TABANGO  
-000-  
OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

+6309088960539  
vcodera@gmail.com

December 27, 2023

HON. LEONARDO M. JAVIER, JR.  
Provincial Vice Governor/Presiding Officer, and  
The Honorable Members  
Sangguniang Panlalawigan  
Province of Leyte,  
Tacloban City  
Thru: Florinda Jill S. Uyvico  
SP Secretary

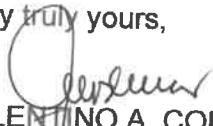


Honorable Ladies/Gentlemen:

Respectfully transmitting herewith for review Appropriation Ordinance No. 2023-05, entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2024 IN THE AMOUNT OF ONE HUNDRED FIFTY-FIVE MILLION SEVEN HUNDRED FORTY THOUSAND NINE HUNDRED TWO PESOS (P155,740,902.00) COVERING THE VARIOUS EXPENDITURES OF THE OPERATIONS OF THE MUNICIPAL GOVERNMENT OF TABANGO FOR THE FY 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE." Attached herewith is the Annual Investment Program (AIP) for CY 2024 of the Municipality of Tabango, Leyte.

Please acknowledge receipt hereof.

Very truly yours,

  
VALENTINO A. CODERA  
Secretary to the Sangguniang Bayan



Republic of the Philippines  
 Province of Leyte  
 Municipality of Tabango  
 -oOo-  
**SANGGUNIANG BAYAN**

**ERNARD JONATHAN M. REMANDABAN**  
 Municipal Mayor

(ON OFFICIAL TRAVEL)  
**HON. ROSLIE E. OMEGA, M.D.**  
 Municipal Vice Mayor

(ABSENT)  
**HON. JOSE WELSON G. VOSOTROS**  
 SB Member  
 Floor Leader

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

**HON. LUIS GABRIEL U. VELOSO**  
 SB Member

**HON. JOEL ERME E. ROBLES**  
 SB Member

**HON. KIRSTY V. JABONETE**  
 SB Member

**HON. HERBERT V. MANRIQUEZ**  
 SB Member

**HON. WILLY D. BARING**  
 SB Member  
 Temporary Presiding Officer

**HON. RICHE O. OCUBILLO**  
 SB Member

**HON. RUBLITA A. DELA CRUZ**  
 Ex-Officio Member  
 InB President

**HON. MICA D. BERNAL**  
 Ex-Officio Member  
 President, Pambayang Pederasyon ng mga SK

**VALENTINO A. CODERA**  
 Secretary to the Sanggunian

EXCERPT FROM THE MINUTES OF THE 71<sup>st</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON DECEMBER 4 2023.

**APPROPRIATION ORDINANCE NO. 2023 - 05**  
**Series of 2023**

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

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-FIVE MILLION SEVEN HUNDRED FORTY THOUSAND NINE HUNDRED TWO PESOS (₱155,740,902.00), COVERING THE VARIOUS EXPENDITURES OF THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

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

**SECTION 1.** The ANNUAL BUDGET of the Municipality of Tabango, Province of Leyte, in the total amount of ONE HUNDRED FIFTY-FIVE MILLION SEVEN HUNDRED FORTY THOUSAND NINE HUNDRED TWO PESOS (₱155,740,902.00), covering the various expenditures of the operations of the Municipal Government for the FY 2024 is hereby authorized.

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

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

**SECTION 2. RECEIPTS PROGRAM.** The estimated total resources for the Budget Year 2024 is ONE HUNDRED FIFTY-FIVE MILLION SEVEN HUNDRED FORTY THOUSAND NINE HUNDRED TWO PESOS (₱155,740,902.00) wherein the ONE HUNDRED FIFTY-ONE MILLION FIVE HUNDRED SIXTY THOUSAND NINE HUNDRED TWO PESOS (₱151,560,902.00) is derived from the National Tax Allocation (NTA) while the ONE MILLION NINE HUNDRED TWENTY-EIGHT THOUSAND FIVE HUNDRED PESOS (₱1,928,500.00) is derived from the local tax revenue and TWO MILLION TWO HUNDRED FIFTY-ONE THOUSAND FIVE HUNDRED PESOS (₱2,251,500.00) is derived from non-tax revenues.

**RECEIPTS PROGRAM  
FY 2022-2024**

Receipts	Past Year 2022 Receipts (Actual)	Current Year 2023 Receipts (Actual and Estimates)	Budget Year 2024 Receipts
A. Local Sources:			
1) Tax Revenues	3,481,960.20	1,695,000.00	1,928,500.00
2) Non-Tax Revenues	5,637,085.61	2,155,000.00	2,252,500.00
3) External Sources (National Tax Allocation)	166,831,370.04	142,691,035.00	151,560,902.00
4) Extraordinary Receipts	101,345.61		
5) Inter-Local Transfers	1,944,370.48		
<b>Total Available Resources for Appropriation</b>	<b>177,996,131.94</b>	<b>146,541,035.00</b>	<b>155,740,902.00</b>

  
**BERNARD JONATHAN M. REMANDEBAN**  
Municipal Mayor

(ON OFFICIAL TRAVEL)  
**HON. ROSLIE E. OMEGA, M.D.**  
Municipal Vice Mayor

(ABSENT)  
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SB Member  
Floor Leader

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


  
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SB Member

  
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Ex-Officio Member  
SB President

  
**HON. MICAH D. BERNAL**  
Ex-Officio Member  
President, Pambayang Pederasyon  
ng mga SK

  
**VALENTINO A. CODERA**  
Secretary to the Sanggunian

**SECTION 3. EXPENDITURE PROGRAM.** The total expenditures for the Budget Year 2024 is ONE HUNDRED FIFTY-FIVE MILLION SEVEN HUNDRED FORTY THOUSAND NINE HUNDRED TWO PESOS (₱155,740,902.00) distributed as follows:

**EXPENDITURE PROGRAM  
FY 2022-2024**

Object of Expenditure	Past Year 2022 Expenditures (Actual)	Current Year 2023 Expenditures (Actual and Estimates)	Budget Year 2024 Expenditures (Proposed)
a) Personal Services	61,157,142.04	67,479,070.69	71,375,501.16
b) Maintenance and Other Operating Expenses	34,531,341.44	26,120,769.88	26,230,296.32
c) Capital Outlay	2,026,606.70	1,765,955.44	1,961,000.00
d) Special Purpose Appropriation	17,420,646.07	15,290,480.24	18,035,879.02
e) 20% Economic Development Fund	29,737,850.73	28,538,207.00	30,312,180.40
f) 5% Local Disaster Risk Reduction Management Fund	6,124,719.05	7,327,051.75	7,787,045.10
g) Mandatory-Financial Assistance to Barangays	19,500.00	19,500.00	39,000.00
<b>Total Expenditures</b>	<b>151,017,806.03</b>	<b>146,541,035.00</b>	<b>155,740,902.00</b>

**SECTION 4. GENERAL PROVISIONS.**

- Appropriation for Capital outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.
- Savings refer to portions or balances of any released appropriations in the Ordinance that have not been obligated as a result of the following:
  - Final discontinuance or abandonment of an ongoing program, activity, or project by the head of the agency concerned due to causes not attributable

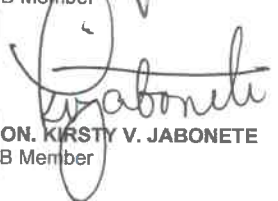
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Ex-Officio Member  
SB President

  
HON. MICAH D. BERNAL  
Ex-Officio Member  
President, Pambayang  
Federasyon ng mga SK

- to the fault or negligence of the LGU which would not render it possible for the same to implement the said program/activity/project during the validity of the appropriation.
- b. Non-commencement of the project/program/activities for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the LGU or its duly authorized procurement unit to obligate the released allotment and implement the PPAs due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
  - c. Decreased cost resulting from improved efficiency during the implementation or until the completion of the PPAs; Provided, that the LGU will still be able to deliver the targets and services as approved in this Ordinance.
  - d. Difference between the approved budget for the contract and the contract award price.
  - e. Unused personal services costs due to unfilled, vacant, or abolished positions, non-entitlement to allowance and benefits, and leaves of absence without pay.
4. In the use of savings, priority shall be given to the augmentation of the amounts set aside from the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

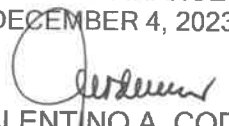
**SECTION 5. SEPARABILITY CLAUSE.** If for any reason, any Section or provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

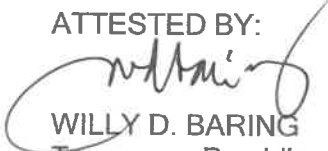
**SECTION 6. EFFECTIVITY.** The provisions of this Appropriation Ordinance shall take on January 1, 2024.

**ENACTED** this 4<sup>th</sup> day of December 2023 at the Municipality of Tabango, Province of Leyte with the following votes:

YES - 8                      NO - 0

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE APPROPRIATION ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON DECEMBER 4, 2023.

  
VALENTINO A. CODERA  
Secretary to the Sanggunian

ATTESTED BY:  
  
WILLY D. BARING  
Temporary Presiding Officer  
SB Member

APPROVED:  
  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

22 DEC 2023  
Date



**Province of Leyte  
Municipality of Tabango**

**ANNUAL BUDGET  
CY 2024**

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Republic of Philippines  
Municipality of Tabango  
Tabango, Leyte

## OFFICE OF THE MUNICIPAL MAYOR

### BUDGET MESSAGE

October 12, 2023

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

RECEIVED  
SB Sec 07/23  
16 OCT/2023  
1:17 PM

Gentlemen/Mesdames:

In compliance with Local Budget Memorandum No. 87, dated June 9, 2023 of the Department of Budget and Management and in pursuant to Section 318 of R.A. 7160 otherwise known as the Local Government Code of 1991. It is with great honor and deep humility that I **urgently** submit for your consideration the Proposed Annual Budget of the Municipality of Tabango, Leyte for Fiscal Year 2024 for General Fund amounting to One Hundred Fifty-Five Million Seven Hundred Forty Thousand Nine Hundred Two Pesos (PhP155,740,902.00)

#### A. Introduction

Every year, this Executive Budget is prepared by all concerned departments/offices and interested citizens with the same objective – to seek approval for the programs, projects and activities of the local government. This budget incorporates the PPAs of FY2024 Annual Investment Program that ensures continuity and sustainability of developmental plans with good formulation, harmonization and synchronization.

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

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

The balanced General Fund Budget for the Fiscal Year 2024 is composed of the Expenditure and Sources of Financing, both amounting to PhP155,740,902.00.

## **B. Goals and Objectives**

The proposed executive budget for fiscal year 2024 is our crucial tool during this administration to support aggressively, all current and future government actions to recover the economy and address the needs of the sectors that are vulnerable to the devastating health and economic impacts of the pandemic. Shifting priorities and realigning spending policies are a must – in alleviating poverty, sustaining a stable economy, assuring an educated and healthy workforce, defending our shores and maintaining peace and order in our Municipality.

Moreover, the LGU intended;

- To enhance agri-industrial development in the locality and regulate the activities consistent with ecology. Increase agricultural productivity and attain food security, sufficiency and sustainability.
- To promote tourism industry in the municipality through provision of tourism facilities and equipment and to develop and provide protection in all tourist spots within the municipality.
- To promulgate measures in the protection of the identified agri-ecotourism areas and provide financial assistance in the development of those areas.
- To restart the economy, to be able to create jobs and attract investments, we have to assist small entrepreneurs by providing facilities, improving and providing building space and areas suitable for commercial and trade activities.
- Intensify environmental protection and integrity of the environment, climate change adaptation and mitigation as well as disaster preparedness and resiliency.
- Develop the youth full potentials and enhance skills for socio-cultural activities and nation-building.
- Achieve the desired efficiency and effectiveness in the implementation of preventive or educational programs on illegal drugs through constructive and holistic approach.
- To make best use of our available resources to respond to the pressing needs of our constituents, especially, to the arising health issues in our town and improve our delivery mechanisms such as the health centers, day care centers and other frontline services.

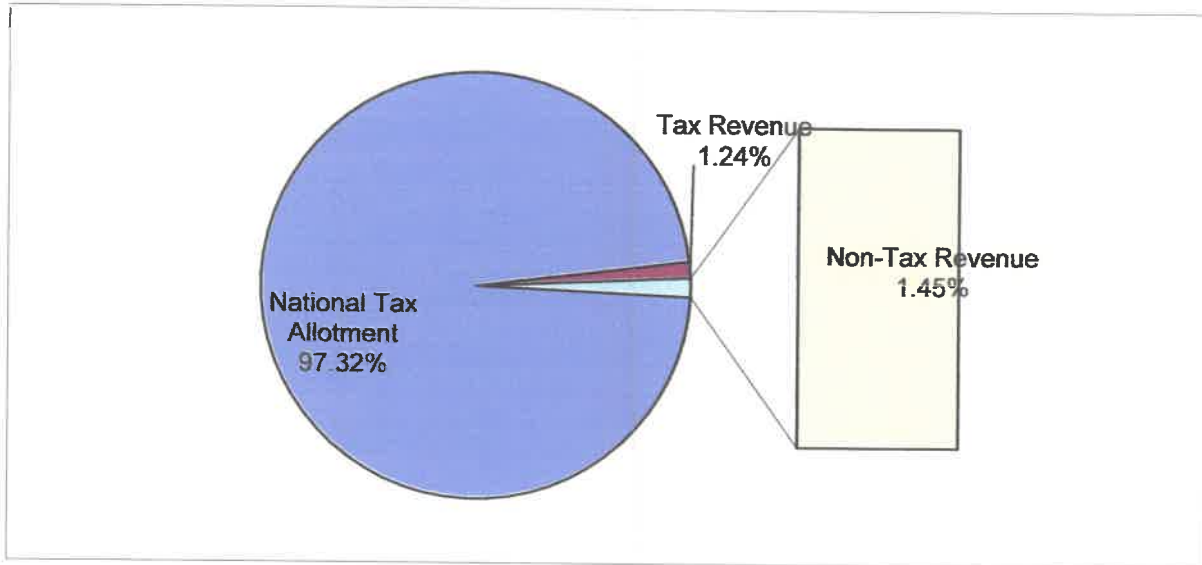
## **C. Fiscal Policies**

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

- RECEIPT PROGRAM**

The total available resources for appropriation for CY2024 is PhP155,740,902.00 inclusive of the National Tax Allotment of PhP151,560,902.00 which is 97.32% of the total estimated revenue.

**EXHIBIT 1**  
**DISTRIBUTION BY TYPE OF REVENUE**  
**CY 2024**



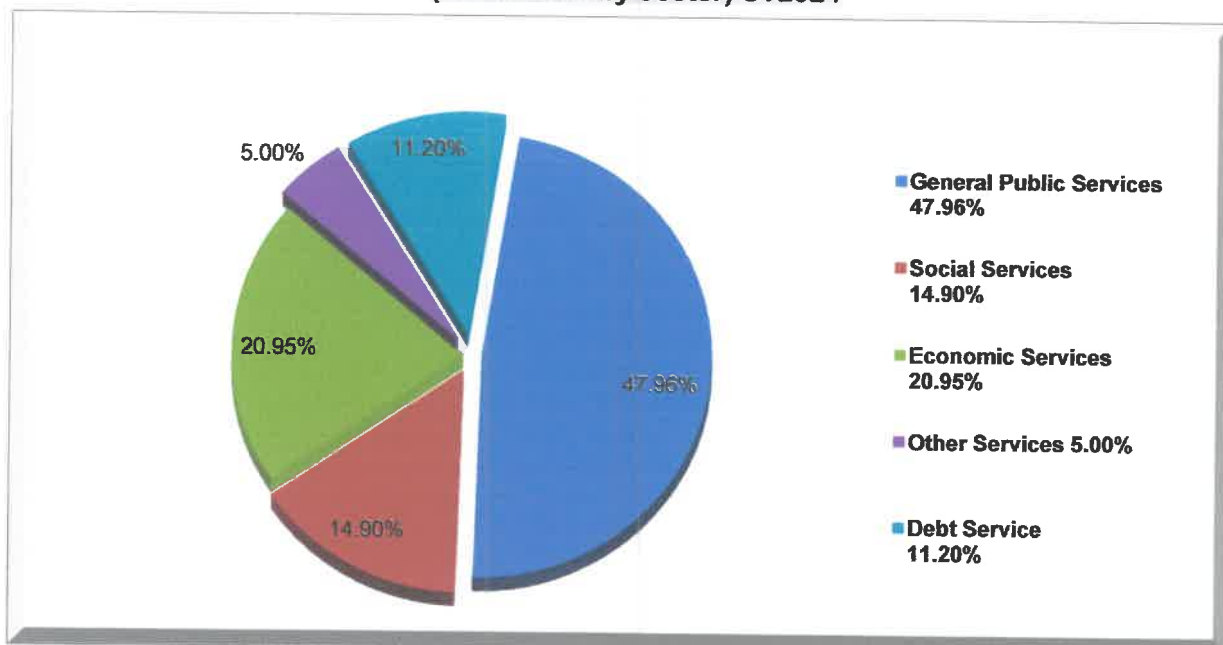
**EXHIBIT 2**  
**DISTRIBUTION BY TYPE OF REVENUE**  
**CY 2024**

TYPE OF REVENUE	AMOUNT	PERCENTAGE
<b>External Sources</b>		
1. National Tax Allotment	151,560,902.00	97.32%
2. Share from PCSO	0	
<b>Local Internal Sources</b>		
1. Tax Revenue	1,928,500.00	1.24%
2. Non-Tax Revenue	2,251,500.00	1.45%
<b>TOTAL</b>	<b>155,740,902.00</b>	<b>100.00%</b>

- EXPENDITURE PROGRAM**

The total Annual Budget for CY 2024 is outlined by the following Sectoral Allocations as shown in Exhibit 3 and 4 below.

**EXHIBIT 3**  
**(Distribution by Sector) CY2024**

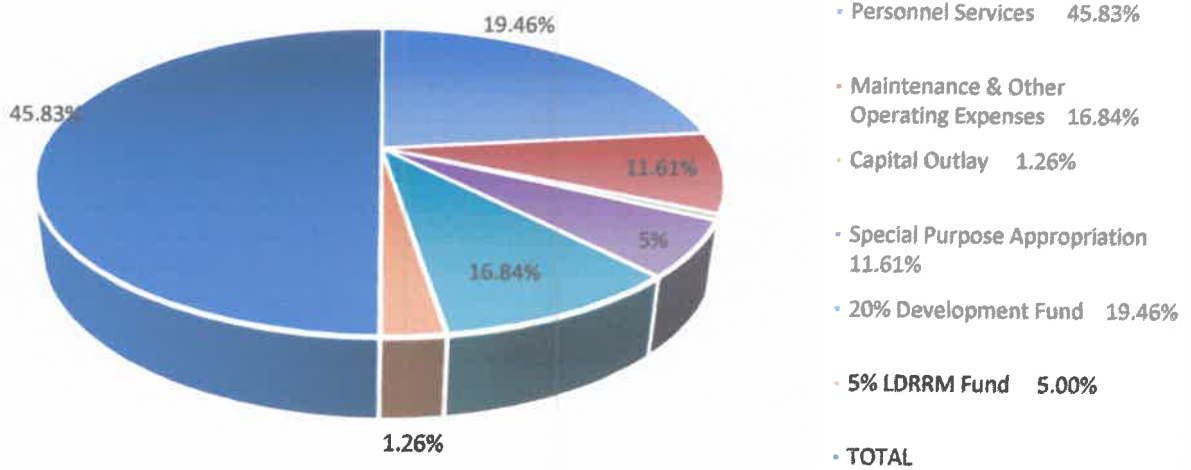


**EXHIBIT 4  
EXPENDITURE PROGRAM  
(Distribution by Sector) CY2024**

SECTOR	AMOUNT	PERCENTAGE
General Services	74,687,537.00	47.96%
Economic Services	50,066,525.02	32.15%
Social Services	23,199,794.88	14.90%
Other Services	7,787,045.10	5.00%
<b>TOTAL</b>	<b>155,740,902.00</b>	<b>100.00%</b>

- Exhibit 5 and 6 illustrate the classification of Expenditures by Major Expense Class.

**Allocation of funds by MAJOR EXPENSE CLASS  
EXHIBIT 5**

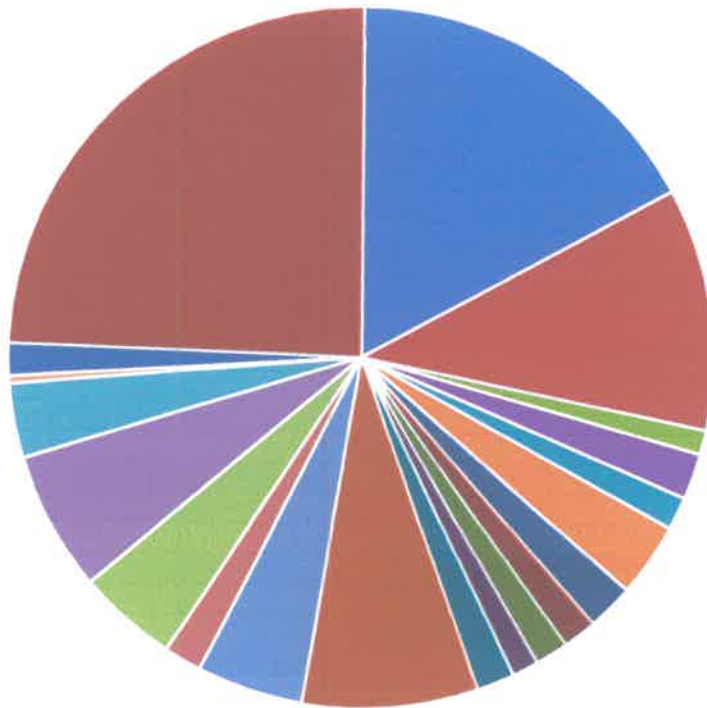


**Allocation of funds by MAJOR EXPENSE CLASS  
EXHIBIT 6**

MAJOR EXPENSE CLASS	AMOUNT	PERCENTAGE
Personnel Services	71,375,501.16	45.83%
Maintenance & Other Operating Expenses	26,230,296.32	16.84%
Capital Outlay	1,961,000.00	1.26%
Special Purpose Appropriation	18,074,879.02	11.61%
20% Development Fund	30,312,180.40	19.46%
5% LDRRM Fund	7,787,045.10	5.00%
<b>TOTAL</b>	<b>155,740,902.00</b>	<b>100.00%</b>

- **Allocation of funds by Department/Office**  
As shown in exhibit 7 and 8.

**Exhibit 7**



- |                                   |  |
|-----------------------------------|--|
| ■ Executive Office                | ■ Legislative Office                               |
| ■ SB Secretary's Office           | ■ Municipal Planning & Dev't. Coordinator's Office |
| ■ Municipal Budget Office         | ■ Municipal Treasurer's Office                     |
| ■ Municipal Accountant's Office   | ■ Municipal Civil Registrar's Office               |
| ■ Municipal Assessor's Office     | ■ Human Resource Management's Office               |
| ■ MDRRM Office                    | ■ Municipal Health Office                          |
| ■ MSWD Office                     | ■ MENRO  |
| ■ Municipal Agriculture's Office  | ■ Municipal Engineer's Office                      |
| ■ GSO's Office                    | ■ Market Inspector's Office                        |
| ■ Tabango Management Water System | ■ Statutory Obligations                            |

Exhibit 8

<b>OFFICE</b>	<b>AMOUNT</b>	<b>PERCENTAGE</b>
Executive Office	26,478,813.58	17.00%
Legislative Office	17,427,010.32	11.19%
SB Secretary's Office	1,749,258.44	1.12%
Municipal Planning & Dev't. Coordinator's Office	3,243,613.62	2.08%
Municipal Budget Office	2,362,296.80	1.52%
Municipal Treasurer's Office	5,307,503.08	3.41%
Municipal Accountant's Office	3,328,871.22	2.14%
Municipal Civil Registrar's Office	2,411,209.36	1.55%
Municipal Assessor's Office	2,421,579.96	1.55%
Human Resource Management's Office	1,876,865.26	1.21%
MDRRM Office	2,719,244.14	1.75%
Municipal Health Office	12,584,026.82	8.08%
MSWD Office	7,608,486.04	4.89%
MENRO	2,707,282.02	1.74%
Municipal Agriculture's Office	7,184,653.02	4.61%
Municipal Engineer's Office	9,968,346.12	6.40%
GSO's Office	5,341,771.22	3.43%
Market Inspector's Office	541,684.76	0.35%
Tabango Management Water System	2,359,660.72	1.52%
Statutory Obligations	38,118,725.50	24.48%
<b>TOTAL</b>	<b>155,740,902.00</b>	<b>100.00%</b>

**F. CONCLUSION**

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

Gentlemen and Ladies of the Sanggunian, this budget for FY2024 manifests our determination to lay a strong foundation for greater and progressive municipality. Let us be a part of the mission of providing a brighter future for our constituents.

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

Very truly yours,

  
Hon. BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor





## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Page 1 of 19

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
I. Beginning Cash Balance (continuing appropriations/SB#1)						
II. Receipts:						
<b>A. Local (Internal) Sources</b>						
<b>1. Tax Revenue</b>						
a. Real Property Tax (RPT)	4-01-02-040	945,884.73	583,636.49	-283,636.49	300,000.00	330,000.00
Discount on Real Property Tax						
b. Tax on Business						
Amusement Tax		1,778,027.66	1,654,085.67		925,000.00	1,017,500.00
Business Tax	4-01-03-030			0.00		
Tax on Delivery Vans and Trucks	4-01-03-050				2,000.00	2,500.00
Other Business Taxes	4-01-03-030					
Cockfight share						
Fines and Penalties - Local Taxes				32,000.00	32,000.00	44,800.00
c. Other Taxes						
Professional Tax	4-01-01-020			1,000.00	1,000.00	1,500.00
Community Tax	4-01-01-050	758,047.81	806,780.78	-446,780.78	360,000.00	360,000.00
Franchise Tax						
Occupation Tax						
Property Transfer Tax	4-01-02-080				-	90,200.00
Other Local Taxes				75,000.00	75,000.00	82,000.00
<b>Total Tax Revenue</b>		<b>3,481,960.20</b>	<b>3,044,502.94</b>	<b>-622,417.27</b>	<b>1,695,000.00</b>	<b>1,928,500.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>2. Non-Tax Revenue</b>						
<b>a. Regulatory Fees</b>		730,501.25				
<b>1. Permit and Licenses</b>						
Fees on Weight & Measures	4-02-01-010-6			3,000.00	3,000.00	4,500.00
Tricycle Permit Fees	4-02-01-010-4			0.00		
Business Permit Fees	4-02-01-010-1			0.00		
Building Permit Fees	4-02-01-010-2			0.00		
Occupation Fees					85,000.00	90,000.00
Other Permit and Licenses	4-02-01-010-8	993,882.87	647,764.27	-447,764.27	200,000.00	225,000.00
Fines and Penalties - Permits and Licenses	4-02-01-010				0.00	
Zonal/Local Permits					0.00	
<b>Occupational Fees</b>					0.00	
<b>2. Registration Fees</b>						
Cattle Registration Fees	4-02-01-020-2			40,000.00	40,000.00	40,000.00
Civil Registration Fees	4-02-01-020-1			80,000.00	80,000.00	95,000.00
<b>3. Inspection Fees</b>	4-02-01-100				0.00	
<b>4. Fines and Penalties</b>						
<b>b. Service User Charges</b>		2,580,442.95	1,477,386.50			
<b>1. Clearance and Certification Fees</b>						
Police Clearance	4-02-01-040-1			80,000.00	80,000.00	0.00
Secretary's Fees	4-02-01-040-2			260,000.00	260,000.00	275,000.00
Health Certificate				30,000.00	30,000.00	30,000.00
Other Clearance and Certification						
<b>2. Other Fees</b>						
Garbage Fees	4-02-02-190	2,062,759.79		50,000.00	50,000.00	60,000.00
Medical, Dental and Lab. Fees					0.00	
Other Service Income				1,327,000.00	1,327,000.00	1,432,000.00
<b>Sub-Total Carried Forwarded</b>		<b>5,637,085.61</b>	<b>2,125,150.77</b>	<b>1,422,235.73</b>	<b>2,155,000.00</b>	<b>2,251,500.00</b>



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

Particulars  (1)	Account Code  (2)	Past Year 2022 (Actual)  (4)	Current Year 2023			Budget Year 2024 (Proposed)  (8)
			First Semester Actual  (5)	Second Semester Estimates  (6)	Total  (7)	
<b>Sub-Total Brought Forward</b>		<b>5,637,085.61</b>	<b>2,125,150.77</b>	<b>1,422,235.73</b>	<b>2,155,000.00</b>	<b>2,251,500.00</b>
c. Income from Economic Enterprises (Business Income)						
Other Service Income						
Cemetery Operations						
Market Operations	4-02-02-140					
Slaughterhouse Operations	4-02-02-150					
Transportation System Operations	4-02-02-120					
Waterworks System Operations	4-02-02-090					
Rent Income/Market Tiendas						
d. Other Income/Receipts						
Interest Income	4-02-02-220					
Miscellaneous Income						
Prior Year's Adjustment						
<b>Total Non-Tax Revenue</b>		<b>5,637,085.61</b>	<b>2,125,150.77</b>	<b>1,422,235.73</b>	<b>2,155,000.00</b>	<b>2,251,500.00</b>
<b>Total Local Sources</b>		<b>9,119,045.81</b>	<b>5,169,653.71</b>	<b>799,818.46</b>	<b>3,850,000.00</b>	<b>4,180,000.00</b>
<b>B. External Sources</b>						
1. Share from National Tax Collection						
<b>NATIONAL TAX ALLOTMENT (NTA)</b>						
Current (National Tax Allotment)		166,831,370.04	71,323,876.50	71,367,158.50	142,691,035.00	151,560,902.00
Prior						
Other Share from National Tax Collection (PAGCOR/PCSO)				0.00		
2. Extraordinary Receipts		101,345.61				
a. Grants and Donations						
b. Other Subsidy Income						
3. Inter-Local Transfers		1,944,370.48				
a. Subsidy from LGUs						
b. Subsidy from Other Funds						
<b>C. Non-Income Receipts</b>						
1. Receipts from Loans and Borrowings						
<b>Total External Source</b>		<b>168,877,086.13</b>	<b>71,323,876.50</b>	<b>71,367,158.50</b>	<b>142,691,035.00</b>	<b>151,560,902.00</b>
<b>Total Available Resources for Appropriation</b>		<b>177,996,131.94</b>	<b>76,493,530.21</b>	<b>72,166,976.96</b>	<b>146,541,035.00</b>	<b>155,740,902.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Particulars  (1)	Account Code  (2)	Past Year 2022 (Actual)  (4)	Current Year 2023			Budget Year 2024 (Proposed)  (8)
			First Semester Actual  (5)	Second Semester Estimates  (6)	Total  (7)	
<b>EXPENDITURES</b>						
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	31,098,166.85	10,127,318.41	24,136,941.59	34,264,260.00	37,571,664.00
Salaries and Wages-Casual	5-01-01-020	4,783,872.36	2,492,725.65	3,572,746.35	6,065,472.00	7,371,000.00
Honoraria	5-01-02-100	286,000.00	35,500.00	259,937.12	295,437.12	300,000.00
<b>Other Compensation</b>						
Personnel Economic Relief Allow.	5-01-02-010	-	0.00			
Representation Allowance	5-01-02-020	2,814,843.79	1,405,181.71	1,882,818.29	3,288,000.00	3,576,000.00
Transportation Allowance	5-01-02-030	1,680,670.83	833,625.00	943,875.00	1,777,500.00	1,777,500.00
Clothing/Uniform Allowance	5-01-02-040	1,680,670.82	815,625.00	961,875.00	1,777,500.00	1,777,500.00
Subsistence & Laundry Allowance	5-01-02-050/060	714,000.00	693,000.00	129,000.00	822,000.00	894,000.00
Productivity Enhancement Incentives	5-01-02-080	273,150.00	115,500.00	159,900.00	275,400.00	390,600.00
Hazard Pay	5-01-02-080	583,500.00	0.00	685,000.00	685,000.00	745,000.00
Extra Hazard Contributions	5-01-02-110	956,833.49	418,773.50	613,405.90	1,032,179.40	1,396,329.00
Cash Gift	5-01-02-150	-	0.00	5,617.21	5,617.21	0.00
Mid-Year Bonus	5-01-02-140	627,000.00	0.00	685,000.00	685,000.00	745,000.00
Year End Bonus	5-01-02-140	2,884,567.00	2,844,790.00	515,888.00	3,360,678.00	3,745,222.00
Retirement & Life Insurance Contribution	5-01-02-140	3,258,699.40	0.00	3,360,678.00	3,360,678.00	3,745,222.00
Retirement & Life Insurance Contribution	5-01-03-010	4,297,411.10	1,977,705.65	2,802,721.75	4,780,427.40	5,334,170.76
Pag-ibig Contributions	5-01-03-020	144,507.24	117,041.04	47,508.96	164,550.00	178,950.00
Philhealth Contributions	5-01-03-030	632,232.12	332,391.26	478,604.98	810,996.24	1,160,551.56
ECC Contributions/ECI Premiums	5-01-04-040	132,890.95	74,535.78	84,435.54	158,971.32	178,791.84
Terminal Leave Benefits	5-01-04-030	1,916,340.82	600.00	400.00	1,000.00	478,000.00
Retirement Gratuity	5-01-04-020	-	0.00	3,748,404.00	3,748,404.00	0.00
Overtime Pay	5-01-02-130	85,785.27	0.00	120,000.00	120,000.00	10,000.00
Service Recognition Incentives	5-01-02-990	2,306,000.00	0.00			0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>61,157,142.04</b>	<b>22,284,313.00</b>	<b>45,194,757.69</b>	<b>67,479,070.69</b>	<b>71,375,501.16</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)	
			First Semester	Second Semester	Total		
			Actual (5)	Estimates (6)	(7)		
<b>Maintenance &amp; Other Operating Expenditures</b>							
Traveling Expenses - Local	5-02-01-010	3,873,627.22	1,664,970.96	1,223,029.04	2,888,000.00	3,103,000.00	3
Training Expenses	5-02-02-010	2,385,729.50	1,315,054.00	1,577,423.88	2,892,477.88	1,962,000.00	1
Scholarship Expenses	5-02-02-020	0.00	0.00	200,000.00	200,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	1,744,424.99	615,186.57	447,313.43	1,062,500.00	1,082,500.00	1
Accountable Forms Expenses	5-02-03-020	104,607.00	0.00	195,000.00	195,000.00	125,000.00	
Documentary Stamps Expenses	5-02-99-140	0.00	0.00				
Drugs and Medicines Expenses	5-02-03-070	2,611,658.90	218,554.80	651,445.20	870,000.00	870,000.00	
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080	106,993.00	0.00	100,000.00	100,000.00	100,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,698,994.48	824,653.75	2,045,346.25	2,870,000.00	3,407,000.00	3
Agricultural Supplies Expenses	5-02-03-100	648,869.00	0.00	450,000.00	450,000.00	450,000.00	
Other Supplies & Materials Expense	5-02-03-990	490,732.00	28,122.00	190,378.00	218,500.00	266,500.00	
Other Supplies & Materials for distribution	5-02-03-990	1,199,775.00	0.00				
Water Expenses	5-02-04-010	0.00	0.00	26,000.00	26,000.00	20,000.00	
Electricity Expenses	5-02-04-020	3,383,916.69	1,215,262.29	560,737.71	1,776,000.00	2,166,436.94	2
Postage & deliveries	5-02-05-010	4,750.96	12,570.00	15,430.00	28,000.00	26,000.00	
Telephone Expenses-Landline/mobile	5-02-05-020	813,203.25	233,869.86	538,130.14	772,000.00	947,000.00	
Internet Expenses	5-02-05-030	0.00	0.00	57,000.00	57,000.00	74,000.00	
Cable, Satellite, Telegraph & Radio Exps.	5-02-05-040	0.00	0.00	42,000.00	42,000.00	42,000.00	
Membership Dues & Contributions to Organizations	5-02-99-060	112,200.00	125,600.00	400.00	126,000.00	90,000.00	
Advertising Expenses	5-02-99-010	102,000.00	117,910.00	19,090.00	137,000.00	137,000.00	
Printing & Publication Expenses	5-02-99-020	6,500.00	0.00	123,000.00	123,000.00	123,000.00	
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00		40,000.00	17,000.00	
Rent Expense	5-02-99-050	0.00	0.00	0.00	0.00	0.00	
Representation Expense	5-02-99-030	38,300.00	0.00	255,000.00	255,000.00	165,000.00	
Transportation and Delivery Expenses	5-02-99-040	6,219.25	1,440.00	28,560.00	30,000.00	30,000.00	
Subscription Expenses	5-02-99-070	25,000.00	0.00	30,000.00	30,000.00	30,000.00	
Consultancy Services	5-02-11-010	120,700.00	0.00	0.00	0.00	0.00	
Auditing Services	5-02-11-020	0.00	0.00	0.00	0.00	0.00	
<b>Sub-Total Carried Forward</b>		<b>20,478,201.24</b>	<b>6,373,194.23</b>	<b>8,775,283.65</b>	<b>15,188,477.88</b>	<b>15,283,436.94</b>	<b>15</b>



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte  
GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)	
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)		
			<b>Sub-total brought forward</b>		<b>20,478,201.24</b>		<b>6,373,194.23</b>
Janitorial Services	5-02-12-020	0.00	0.00	30,000.00	30,000.00	30,000.00	
Environmental/Sanitary Services	5-02-12-010	0.00	0.00	40,000.00	40,000.00	40,000.00	
Other General Services	5-02-12-990	8,175,975.09	4,051,623.45	1,179,106.41	5,230,729.86	5,772,000.00	5
Other Professional Services	5-02-11-990	29,500.00	12,400.00	107,600.00	120,000.00	120,000.00	
Rent/Lease Expense	5-02-13-040	9,000.00	3,535.00	76,465.00	80,000.00	80,000.00	
Repairs and Maintenance -Other Land Improvements	5-02-13-020	369,371.00	97,250.00	76,750.00	174,000.00	174,000.00	
Repairs and Maintenance - Power Supply System (St.	5-02-13-030-04	132,216.53	259,102.70	897.30	260,000.00	100,000.00	
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	417,166.00	196,173.00	208,827.00	405,000.00	565,000.00	
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04	9,224.00	19,850.00	10,150.00	30,000.00	30,000.00	
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05	0.00	0.00	30,000.00	30,000.00	30,000.00	
Repairs and Maint. - Other Infrastructures	5-02-13-030-99	38,674.00	68,131.00	131,869.00	200,000.00	200,000.00	
Repairs and Maintenance - Office Equipt.	5-02-13-050-02	57,447.00	13,150.00	142,850.00	156,000.00	149,000.00	
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070	26,236.00	1,930.00	58,070.00	60,000.00	88,000.00	
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03	148,100.00	13,300.00	205,700.00	219,000.00	205,500.00	
Repairs and Maintenance - Const & Heavy Equipt.	5-02-13-050-08	176,156.50	16,300.00	183,700.00	200,000.00	200,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050-01	0.00	0.00		5,000.00	5,000.00	
Repair & Maintenance of Monitoring/DRR Equipment	5-02-03-050-09	0.00	0.00			8,500.00	
Repairs and Maintenance - Firefighting, Equipt/other Machinery & Equipment	5-02-13-050-09	0.00	0.00	0.00	-	0.00	
Documentary Stamps Expenses	5-02-99-140	0.00	0.00	50,000.00	50,000.00	50,000.00	
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01	440,519.53	242,774.28	502,225.72	745,000.00	635,000.00	
Repairs and Maintenance - Watercrafts	5-02-13-060-04	97,726.00	0.00	150,000.00	150,000.00	100,000.00	
Repairs and Maintenance - Other, Property, Plant & Equipment	5-02-13-990-02	0.00	15,500.00	4,500.00	20,000.00	20,000.00	
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08	0.00	0.00	0.00	-	-	
Repairs and Maint. - Water Supply System	5-02-13-030-03	250,823.31	110,914.35	39,085.65	150,000.00	150,000.00	
<b>Sub-Total Carried Forward</b>		<b>31,213,568.20</b>	<b>11,774,735.71</b>	<b>12,023,472.03</b>	<b>23,843,207.74</b>	<b>24,335,436.94</b>	<b>24</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
			<b>Sub-Total Brought Forward</b>		<b>31,213,568.20</b>	
Repairs and Maint. - Sewer Systems	5-02-13-030-02	0.00	0.00	150,000.00	150,000.00	150,000.00
Repair and Maintenance -Reforestation/ Marshland/swampland (Nursery)		0.00	0.00	150,000.00	150,000.00	150,000.00
Textbook and Instructional Materials Expenses		0.00	0.00	10,000.00	10,000.00	10,000.00
Donations/Grants	5-02-99-080	1,367,362.50	496,445.00	3,555.00	500,000.00	220,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210	0.00	0.00			18,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220	0.00	0.00	0.00	-	18,000.00
Extraordinary Expenses (Disc. Fund)	5-02-10-030	0.00	7,500.00	57.89	7,557.89	7,557.89
Fidelity Bond Premium	5-02-16-020	181,500.00	0.00	320,000.00	320,000.00	320,000.00
Litigation/Acquired Assets Exps.	5-02-99-090	0.00	0.00		50,000.00	50,000.00
Insurance Expenses	5-02-16-020	0.00	74,039.90	145,960.10	220,000.00	220,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,768,910.74	719,668.02	336.23	720,004.25	631,301.49
R & M- agricultural, fishery & forestry equip't.	5-02-13-050-04	0.00	0.00	150,000.00	150,000.00	100,000.00
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>34,531,341.44</b>	<b>13,072,388.63</b>	<b>12,953,381.25</b>	<b>26,120,769.88</b>	<b>26,230,296.32</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	412,152.00	196,105.00	244,895.00	441,000.00	728,000.00
Furniture & Fixtures	1-07-07-010	457,131.00	264,785.00	6,215.00	271,000.00	264,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	1,013,592.20	265,055.00	477,900.44	742,955.44	735,000.00
Library Books	1-07-07-020	991.50	250.00	37,250.00	37,500.00	10,500.00
Other Land Improvements	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Land Improvements, Reforestation Projects	1-07-02-020	99,840.00	0.00	5,000.00	5,000.00	5,000.00
Marine and Fishery Equipments*** **Diving Gears Accessories and Equipment**	1-07-05-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Consumable Biological Assets	1-07-01-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Construction of Nursery	1-06-04-990	42,900.00	0.00	5,000.00	5,000.00	5,000.00
Medical, Dental & Laboratory Equipment	1-06-05-110	0.00	0.00	5,000.00	5,000.00	5,000.00
Sports Equipment	1-07-05-130	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical & Scientific Equipment	1-07-05-140	0.00	0.00	26,000.00	26,000.00	26,000.00
Establishment & rehabilitation of fish sanctuaries/ Mun. Water Protection	1-06-02-010	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total Carried Forward</b>		<b>2,026,606.70</b>	<b>726,195.00</b>	<b>832,260.44</b>	<b>1,558,455.44</b>	<b>1,803,500.00</b>



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte  
GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>2,026,606.70</b>	<b>726,195.00</b>	<b>832,260.44</b>	<b>1,558,455.44</b>	<b>1,803,500.00</b>
Investment Outlay: Livelihood Program			0.00		0.00	0.00
Livelihood Program/Agricultural Produce for Distribution	1-04-02-060		0.00	0.00	0.00	0.00
Government Vehicle	1-07-06-010		0.00	57,500.00	57,500.00	57,500.00
Solar Lights (Day Care- Brgy. Poblacion)/Property & Watercraft (Purchase of Pumpboat)	1-04-02-090		0.00	0.00	0.00	0.00
Other Infrastructures	1-07-06-040		0.00	150,000.00	150,000.00	100,000.00
Const/rehab. Of Municipal Storage	1-07-03-990		0.00	0.00	0.00	0.00
	1-06-04-990		0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,026,606.70</b>	<b>726,195.00</b>	<b>1,039,760.44</b>	<b>1,765,955.44</b>	<b>1,961,000.00</b>
<b>GRAND TOTAL</b>		<b>97,715,090.18</b>	<b>36,082,896.63</b>	<b>59,187,899.38</b>	<b>95,365,796.01</b>	<b>99,566,797.48</b>
<b>3.0 Special Purpose Appropriation</b>						
<b>1.CULTURE AND THE ARTS PROGRAM</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	
<b>Town foundation Anniv. and other related activities</b>						
Other MOE	5-02-99-990					350,000.00
Imprvt of public stage/Sports Equipments						50,000.00
<b>Tambayavong Festival and other related activities</b>						
Other Supplies and Materials Exaenses	5-02-03-990					150,000.00
Other MOE	5-02-99-990					500,000.00
Rent Expenses	5-02-99-050					100,000.00
Donations	5-02-99-080					200,000.00
Imprvt of public stage/Sports Equipments	5-02-13-040-99/1-07-05-130					50,000.00
<b>2.ECO-TOURISM PROGRAM AND ACTIVITIES</b>						
<b>Sports and other related activities</b>						
Other MOE	5-02-99-990					180,000.00
Sports Equipments	1-07-05-130					20,000.00
<b>WOW Tabango Weeklv/Monthly Activities</b>						
Other Supplies and Materials Expenses	5-02-03-990					40,000.00
Other MOE	5-02-99-990					150,000.00
Rent Expenses	5-02-99-050					30,000.00
Office Equipment (sound system)	1-07-05-020					50,000.00
Imprvt of public stage	1-07-04-990					30,000.00
<b>Annual Street Lighting and Decoration and other related activities</b>						
Other MOE	5-02-99-990					40,000.00
Rent Expenses	5-02-99-050					10,000.00
Donations	5-02-99-080					150,000.00
<b>Kimod Shoal Tourism Program and other related activities</b>						
Other MOE	5-02-99-990					100,000.00
<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park and Baywalk Beautifcation Program and other related activities</b>						
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
Other MOE	5-02-99-990					30,000.00
Repair and Maintenance of Other Infrastructure	5-02-13-030-99					100,000.00
<b>Total Socio-Cultural Activities</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>2,350,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>2,350,000.00</b>





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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023		Total (7)	Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)		
<b>Sub-Total Brought Forward</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>2,350,000.00</b>
<b>GOVERNMENT FUNCTION (inclusive of Media &amp; Tourism Affairs)</b>		0.00	0.00			
<b>MOOE</b>		2,722,484.18	689,341.00	10,659.00	700,000.00	
Capital Outlay						450,000.00
Mandatory Activities/Mandated celebration						50,000.00
Special meetings/M&E/SGLG Evaluation/Media affairs						
Priority activities for the welfare of the community not included indifferent departments' PPAs						
Posting and radio airing of LGU's different implemented and on-going PPAs						
Purchase of sound system equipments						
<b>Total Government Functions</b>		<b>2,722,484.18</b>	<b>689,341.00</b>	<b>10,659.00</b>	<b>700,000.00</b>	<b>500,000.00</b>
<b>MANDATED ACTIVITIES</b>						
<b>MOOE</b>			41,250.00	38,750.00	80,000.00	80,000.00
Conduct/Participate different mandated activities						
<b>TOTAL</b>		<b>0.00</b>	<b>41,250.00</b>	<b>38,750.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>						
<b>MOOE</b>		485,560.00	389,280.00	610,720.00	1,000,000.00	700,000.00
Implementation of Good Nutrition related activities						
Conduct Operation Timbang to different Barangays						
Implementation of Clean & Green Program and related activities						
Supplemental Feeding for malnourished children						
Monitoring & Evaluation of different Nutrition & other related activities						
Conduct regular meetings of MNC & BNC						
Capability building of BNS/BNC/MNC						
<b>Total Municipal Nutrition Program/Activities</b>		<b>485,560.00</b>	<b>389,280.00</b>	<b>610,720.00</b>	<b>1,000,000.00</b>	<b>700,000.00</b>
<b>TREE PLANTING &amp; OTHER RELATED ACTIVITIES</b>						
<b>MOOE</b>		39,220.00		80,000.00	80,000.00	80,000.00
Implementation of Municipal Ordinances related to Tree Planting PPAs						
Conduct tree planting and other related activities						
<b>Total Tree Planting &amp; other related activities</b>		<b>39,220.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>ANTI-ILLEGAL DRUG ACTIVITIES</b>						
<b>MOOE</b>				0.00		300,000.00
Conduct IEC regarding illegal drugs activities						
<b>Total Anti-Illegal Drug Activities</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>CITIZEN'S CHARTER FUND</b>						
<b>MOOE</b>		118,324.00		80,000.00	80,000.00	50,000.00
Capital Outlay						20,000.00
Installation & Formulation of Citizen's Charter Chart and FDP				50,000.00	50,000.00	
<b>Total Citizen's Charter Program</b>		<b>118,324.00</b>	<b>-</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>70,000.00</b>
<b>SITIO VISIT TO 13 BARANGAYS</b>						
<b>MOOE</b>		800,940.00	49,840.00	50,160.00	100,000.00	200,000.00
<b>CAPITAL OUTLAY</b>				30,000.00	30,000.00	20,000.00
Consultative services and provision of assistance to brgy's.						
Barangay Assembly/Free Medical check up/ Distribution of vitamins & medicines to indigents/ free LCR registration/Supplemental Feeding/Information dissemination and other related activities						
<b>Total Sitio Visit Funds</b>		<b>800,940.00</b>	<b>49,840.00</b>	<b>80,160.00</b>	<b>130,000.00</b>	<b>220,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>5,075,328.18</b>	<b>1,767,861.00</b>	<b>2,352,139.00</b>	<b>4,120,000.00</b>	<b>4,300,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>5,075,328.18</b>	<b>1,767,861.00</b>	<b>2,352,139.00</b>	<b>4,120,000.00</b>	<b>4,300,000.00</b>
Scholarship Program/assistance to indigent students						
MOOE- Donations	5-02-99-080	583,584.00	296,800.00	3,200.00	300,000.00	300,000.00
<b>Total Scholarship Program</b>			<b>296,800.00</b>	<b>3,200.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
Capacity Dev't/Capability Bldg. of Employees/ MOOE:						
Travelling/Training Expenses	5-02-01-010/5-02-02-010	99,000.00		100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Exps.	5-02-99-990	92,400.00		130,000.00	130,000.00	100,000.00
Capital Outlay:				20,000.00	20,000.00	20,000.00
<b>Total Capability Bldg. of Employees/LGUlympics &amp; other</b>		<b>191,400.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>220,000.00</b>
Consultative Meetings among Various Sectors, MOOE		0.00	396,631.00	603,369.00	1,000,000.00	1,000,000.00
MUN. COUNTERPART FOR KALAHI PROJECTS MOOE		800,000.00	200,000.00	0.00	200,000.00	200,000.00
Improvement/Maint. Of NGAs' Donated Projects						
Imprvt/Maint. Of Other Structure		298,247.08		250,000.00	250,000.00	200,000.00
Imprvt/Maint. Of Other Infrastructure		298,261.69		250,000.00	250,000.00	200,000.00
<b>TOTAL</b>		<b>596,508.77</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>
SPECIAL EDUCATION FUND (SEF):						
MOOE						50,000.00
CAPITAL OUTLAY		0.00	0.00	0.00	0.00	50,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
PESO PROGRAM						
Special Program for Employment of Students (SPES) - Other MOE	5-02-99-990	200,000.00	98,437.00	1,563.00	100,000.00	150,000.00
Counterpart to Livelihood Program - OMOE	5-02-99-990			50,000.00	50,000.00	50,000.00
National Skills Program/Training (TESDA Courses)		30,000.00		20,000.00	20,000.00	20,000.00
<b>TOTAL</b>		<b>230,000.00</b>	<b>98,437.00</b>	<b>71,563.00</b>	<b>170,000.00</b>	<b>220,000.00</b>
Election Expenses					150,000.00	0.00
Community Welfare Program (Rehab/Maintenance of Fitness Gym & Purchase og Fym Equipments)						
MOOE			12,955.00	67,045.00	80,000.00	20,000.00
CAPITAL OUTLAY						60,000.00
<b>TOTAL</b>			<b>12,955.00</b>	<b>67,045.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
PEACE & ORDER ACTIVITIES						
MOOE		1,256,679.68	224,360.50	775,639.50	1,000,000.00	1,000,000.00
CAPITAL OUTLAY		26,939.20		300,000.00	300,000.00	300,000.00
Confidential Fund		570,000.00	50,000.00	220,000.00	270,000.00	270,000.00
*Conduct of Mobile Patrol						
Fuel,Oil and Lubricants Expenses	5-02-03-090					
Repair&Maint. Of Motor Vehicle	5-02-13-060-01					
*Conduct Lectures to School Campuses and in Brgy. Against Illegal Drugs/Quarterly Run against Illegal Drugs/BADAC						
Refresher Training	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Travelling Expenses	5-02-02-010					
Fuel,Oil and Lubricants Expenses	5-02-03-090					
*Conduct Quarterly Meeting of MPOC/ MADAC						
Office Supplies Expenses	5-02-03-010					
Other MOE	5-02-99-990					
<b>TOTAL POPs</b>		<b>1,853,618.88</b>	<b>274,360.50</b>	<b>1,295,639.50</b>	<b>1,570,000.00</b>	<b>1,570,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>8,746,855.83</b>	<b>3,047,044.50</b>	<b>5,142,955.50</b>	<b>8,340,000.00</b>	<b>8,390,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Total Brought Forward</b>		<b>8,746,855.83</b>	<b>3,047,044.50</b>	<b>5,142,955.50</b>	<b>8,340,000.00</b>	<b>8,390,000.00</b>
<i>*Recovery Wellness Program for the PWDs</i>						
<i>Other Supplies Expenses</i>	5-02-03-990					
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Training Expenses</i>	5-02-02-010					
<i>*Conduct of Orientation on EO 70 to MTF and BTF ELCAC and other IEC activities to Peace and Order and Anti-Illegal Drug campaigns</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Enhanced Managing Police Operation (EO 70)</i>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>*Combat Operations</i>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Other MOE</i>	5-02-99-990					
<b>PUBLIC SAFETY PROGRAM</b>						
<i>*Establishment of Municipal Traffic Unit (1 plantilla position)</i>						
<i>*Establishment of Municipal Traffic Unit (hiring of 5 Job Orders)</i>						
<i>*Conduct Public Traffic Consultation and IEC Campaign</i>						
<i>Fuel, Oil &amp; Lubricants</i>	5-02-03-090					
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Installation of Traffic Signs</i>						
<i>Other Supplies</i>	5-02-03-990					
<i>*Conduct Traffic related Trainings to Traffic Personnel</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Conduct Training on CCTV Preventive Maint. To LGU Identified IT Personnel/MOA w/ supplier Preventive Maintenance</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Conduct Fire Safety Awareness Program</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<i>*Conduct of Monthly preventive maintenance of firefighting apparatus</i>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other Supplies</i>	5-02-03-990					
		<b>8,746,855.83</b>	<b>3,047,044.50</b>	<b>5,142,955.50</b>	<b>8,340,000.00</b>	<b>8,390,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>8,746,855.83</b>	<b>3,047,044.50</b>	<b>5,142,955.50</b>	<b>8,340,000.00</b>	<b>8,390,000.00</b>
<b>Capital Outlay</b>						
<i>*Procurement of Traffic Safety Gears and Devices</i>						
<i>*Rehabilitation of CCTV Cameras</i>						
<i>*Procurement of Fire Service Vehicle</i>						
<i>*AFP Critical Infrastructure Project Security Operation (AFP CIPSO)</i>						
<i>Construction/Rehab of other Infrastructure project</i>						
<i>*Purchase of Government Vehicle</i>						
<b>COVID-19 &amp; OTHER RELATED PPAS</b>						
<b>MOOE</b>		752,149.75		100,000.00	100,000.00	80,000.00
<b>CAPITAL OUTLAY</b>				40,480.24	40,480.24	20,000.00
<b>TOTAL</b>		<b>752,149.75</b>	<b>0.00</b>	<b>140,480.24</b>	<b>140,480.24</b>	<b>100,000.00</b>
<b>Financial Assistance to CSOs &amp; Other Agencies</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DILG</b>						
Provide technical assistance to LGU and its components barangays in ensuring that national directives and policies are complied with.						
Provide secretarial support services to the						
Municipal Peace and Order and Anti-Drug abuse council.						
Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Other Professional Services</i>	5-02-11-040	48,000.00	20,000.00	30,000.00	50,000.00	50,000.00
<i>Travelling Expenses</i>	5-02-02-010				0.00	10,000.00
<i>Training Expenses</i>	5-02-01-010					10,000.00
<i>Office Supplies</i>	5-02-03-010	20,000.00	4,955.70	10,044.30	15,000.00	5,000.00
<i>Telephone Expense - Mobile</i>	5-02-05-020	20,000.00	7,500.00	12,500.00	20,000.00	20,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Other Maint. And Operating Expenses</i>	5-02-99-990					5,000.00
<b>CAPITAL OUTLAY</b>						
<i>Office Equipment</i>	1-07-05-020				105,000.00	25,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030					60,000.00
<b>TOTAL</b>		<b>88,000.00</b>	<b>32,455.70</b>	<b>52,544.30</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>JUSTICE, PHILPOST, COMELEC, DAR, BIR &amp; OTHER NAT'L AGENCIES</b>						
The Department of Justice (DOJ) acts as the principal law agency and legal counsel of the government. It serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders, and overseeing the correctional system.						
The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.						
<i>Other Professional Services</i>	5-02-11-040	141,000.00	59,000.00	161,000.00	220,000.00	220,000.00
<i>Semi-Expandable Machinery and Equip't Exps</i>	5-02-03-210					5,000.00
<i>Other Maint. &amp; Operating Exps</i>	5-02-99-990	15,000.00	30,000.00		30,000.00	25,000.00
<b>TOTAL</b>		<b>156,000.00</b>	<b>89,000.00</b>	<b>161,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
		<b>9,743,005.58</b>	<b>3,168,500.20</b>	<b>5,496,980.04</b>	<b>8,920,480.24</b>	<b>8,930,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023		Total (7)	Budget Year 2024 (8)
			First Semester Actual (5)	Second Semester Estimates (6)		
<b>Sub-Total Brought Forward</b>		<b>9,743,005.58</b>	<b>3,168,500.20</b>	<b>5,496,980.04</b>	<b>8,920,480.24</b>	<b>8,930,000.00</b>
<b>4PS,SLP,DTI,LEIO</b>						
The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.						
SLP help community members generate additional, and often vital, streams of income.						
Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion.						
LEIO Identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;						
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Office Supplies	5-02-03-010	11,723.45	12,392.49	17,607.51	30,000.00	25,000.00
Fuel, Oil , Lubricants exps	5-02-03-090			80,000.00	80,000.00	
Other Maint. & Operating Exps	5-02-99-990	19,420.00		5,000.00	5,000.00	5,000.00
Semi-Expandable Machinery and Equip't Exps	5-02-03-210			0.00		5,000.00
Other Supplies and materials	5-02-03-990	1,430.00		5,000.00	5,000.00	5,000.00
Repair & Maint. Of Firetruck	5-02-13-050-01			60,000.00	60,000.00	
<b>TOTAL</b>		<b>32,573.45</b>	<b>12,392.49</b>	<b>167,607.51</b>	<b>180,000.00</b>	<b>40,000.00</b>
<b>BAC SECRETARIAT</b>						
Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Managethe distribution of Bidding Documents to interested bidders .						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	26,451.50		150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	12,000.00		30,000.00	30,000.00	30,000.00
Semi-Expandable Macqinery and Equip't Exps	5-02-03-210			0.00		5,000.00
Office Supplies	5-02-03-010	30,719.58		50,000.00	50,000.00	45,000.00
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010			15,000.00	15,000.00	15,000.00
IT Equipment & Software	1-07-05-030			25,000.00	25,000.00	25,000.00
<b>TOTAL</b>		<b>69,171.08</b>	<b>0.00</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>
<b>COMMUNITY E-CENTER PROGRAM</b>						
The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities,transform existing school computer laboratories and internet cages,where feasible to become CeCs and enhance and strengthen existing CeCs.						
<b>Maint. &amp; Other Operating Expenses/capital outlay</b>						
Travelling Expense	5-02-01-010	3,499.00		40,000.00	40,000.00	40,000.00
Training Expenses (Literacy Training)	5-02-02-010			30,000.00	30,000.00	40,000.00
Office Supplies	5-02-03-010	29,873.00	17,859.18	7,140.82	25,000.00	55,000.00
Other Supplies and Materials	5-02-03-990		600.00	9,400.00	10,000.00	20,000.00
Tel. Expense - Landline	5-02-05-020	46,298.47	14,178.99	50,821.01	65,000.00	60,000.00
R & M - Office Equipment	5-02-13-050-02			10,000.00	10,000.00	15,000.00
R & M - IT Equipment	5-02-13-050-03			40,000.00	40,000.00	15,000.00
Semi-Expandable Machinery and Equip't Exps	5-02-03-210			0.00		5,000.00
Other MOOE	5-02-99-990	10,000.00		30,000.00	30,000.00	10,000.00
<b>Capital Outlay:</b>						
Office Equipment	1-07-05-020	34,995.00		30,000.00	30,000.00	20,000.00
Furniture & Fixtures	1-07-07-010		23,100.00	6,900.00	30,000.00	65,000.00
IT Equipment & Software	1-07-05-030	104,417.60		100,000.00	100,000.00	100,000.00
<b>TOTAL</b>		<b>229,083.07</b>	<b>55,738.17</b>	<b>354,261.83</b>	<b>410,000.00</b>	<b>445,000.00</b>
		<b>10,073,833.18</b>	<b>3,236,630.86</b>	<b>6,288,849.38</b>	<b>9,780,480.24</b>	<b>9,685,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>10,073,833.18</b>	<b>3,236,630.86</b>	<b>6,288,849.38</b>	<b>9,780,480.24</b>	<b>9,685,000.00</b>
<b>PUBLIC LIBRARY</b>						
Provide access to books and other reading materials and internet to the constituents						
<b>Maint. &amp; Other Operating Expenses/capital outlay</b>						
<i>Travelling Expense</i>	5-02-01-010					20,000.00
<i>Training Expenses (Literacy Training)</i>	5-02-02-010					15,000.00
<i>Office Supplies</i>	5-02-03-010	3,471.00				5,000.00
<i>Other Supplies and Materials</i>	5-02-03-990					5,000.00
<i>R &amp; M - Office Equipment</i>	5-02-13-050-02					5,000.00
<i>R &amp; M - IT Equipment</i>	5-02-13-050-03					5,000.00
<i>Semi-Expandable Machinery and Equip't Exps</i>	5-02-03-210					5,000.00
<i>Other MOE</i>	5-02-99-990	3,591.00				10,000.00
<b>Capital Outlay:</b>						
<i>Furniture &amp; Fixtures</i>	1-07-07-010	14,500.00				10,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030	5,500.00				20,000.00
<b>Total</b>		<b>27,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>LYDO</b>						
<b>YOUTH ACTIVITIES MOOE</b>		279,070.00	617,894.00	82,106.00	700,000.00	700,000.00
Conduct/ Participate Youth seminars, training and workshop						
Conduct PPAS based on Local Youth Development Plan						
and Capability Building of the Local Youth Development Council						
Operation and Maintenance of Local Dev't Office						
<b>Total</b>		<b>279,070.00</b>	<b>617,894.00</b>	<b>82,106.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>COMMISSION ON AUDIT</b>						
*Audit financial statements and assess accounts for accuracy and regulatory compliance						
An external auditor reviews the financial information and reports on findings.						
The external auditor is responsible for investigating financial statements for errors and fraud, performing audits on operations, and reporting on findings, and providing recommendations.						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Travelling Expenses</i>	5-02-01-010	24,650.00	34,500.00	25,500.00	60,000.00	60,000.00
<i>Office Supplies</i>	5-02-03-010	4,289.50	19,813.00	20,187.00	40,000.00	35,000.00
<i>Other Maint. &amp; Operating Exps</i>	5-02-99-990		20,000.00		20,000.00	20,000.00
<i>Semi-Expandable Machinery and Equip't Exps</i>	5-02-03-210					5,000.00
<i>Auditing Services</i>						
<i>Exit Conference</i>						
<b>Capital Outlay</b>						
<i>ICT Equipment</i>	1-07-05-030	45,000.00	16,500.00	13,500.00	30,000.00	30,000.00
<i>Furniture &amp; Fixtures</i>	1-07-07-010		24,900.00	25,100.00	50,000.00	50,000.00
<b>TOTAL</b>		<b>73,939.50</b>	<b>115,713.00</b>	<b>84,287.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>BFP</b>				0.00		
The Bureau of Fire Protection(BFP) is responsible for the prevention and suppression of all destructive houses and other structures, forests, lands and equipments, ships or vessels docked at piers or whatever or anchored in major seaports, petroleum						
ducts, installations						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Office supplies</i>	5-02-03-010					10,000.00
<i>Repair &amp; maint. Of Firetruck</i>	5-02-13-060-01					50,000.00
<i>Fuel, Oil &amp; Lubricants Expenses</i>	5-02-03-090					50,000.00
<i>Other Professional Fee</i>	5-02-11-040					36,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,000.00</b>
<b>TOTAL</b>		<b>10,453,904.68</b>	<b>3,970,237.86</b>	<b>6,455,242.38</b>	<b>10,680,480.24</b>	<b>10,831,000.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023		Total (7)	Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)		
<b>Sub-Total Brought Forward</b>		<b>10,453,904.68</b>	<b>3,970,237.86</b>	<b>6,455,242.38</b>	<b>10,680,480.24</b>	<b>10,831,000.00</b>
1.Public/Committee Hearing						
Office Supplies	5-02-03-010			0.00		
Representation Expense	5-02-99-030					10,000.00
<b>Total SPA (SB)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
1. Formulation of AIP						10,000.00
Office Supplies	5-02-03-010			0.00		
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
2. Revision/Revisit of CDP, LDIP						20,000.00
Office Supplies	5-02-03-010	12,260.00				
Training Expenses	5-02-02-010	20,000.00				
Other MOE	5-02-99-990					
3. Formulation/Updating of CLUP						757,470.00
Office Supplies	5-02-03-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
1. Budget Hearing						50,000.00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
1.Kasalan ng Bayan						5,000.00
Rent Expenses	5-02-99-050					
Other Supplies & Materials	5-02-03-990					5,000.00
Other MOE	5-02-99-990					15,000.00
Honoraria	5-01-02-100					25,000.00
<b>Total SPA</b>						<b>50,000.00</b>
1.Appraisals & Assessment of Res.&Comm. Bldg.& Machinerles						
MOE						
Office supplies	5-02-03-010					10,000.00
2.General Revision						130,000.00
Office supplies	5-02-03-010					
Other General Services	5-02-12-990					
3.ESRE Updates						
Training Expenses	5-02-01-010					25,000.00
Travelling Expenses	5-02-02-010					25,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
1.Medical Mission		394,373.75	224,941.00	175,059.00	400,000.00	400,000.00
Assistance to indigent patients						
Conduct semi-annual medical mission						
2.Philhealth Premiums for Jos		144,000.00		200,000.00	200,000.00	200,000.00
Donations	5-02-99-080					
Assistance to Jos and Indigents						
3.Acquired Immune Deficiency syndrome (AIDS)		109,900.00	40,000.00	40,000.00	80,000.00	80,000.00
Assistance to the victims of AIDS						
Awareness campaign to different barangays						
Conduct/participate AIDS training/seminars						
Conduct training on testing kit proficiency and HIV screening						
4. Filarialis and other Outbreak Diseases		0.00	80,000.00	-	80,000.00	80,000.00
Assistance to the victims of filiarasis						
Assistance to the victims of outbreak diseases						
5. ENVIRONMENTAL & SANITATION PROGRAMS						
MOOE						50,000.00
CAPITAL OUTLAY						250,000.00
		0.00	0.00	0.00	0.00	300,000.00
		<b>11,102,178.43</b>	<b>4,315,178.86</b>	<b>6,870,301.38</b>	<b>11,440,480.24</b>	<b>13,018,470.00</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Revised) (8)
			First Semester	Second Semester	Total	
			Actual (5)	Estimates (6)	(7)	
<b>Sub-Total Brought Forward</b>		<b>11,102,178.43</b>	<b>4,315,178.86</b>	<b>6,870,301.38</b>	<b>11,440,480.24</b>	<b>13,018,470.00</b>
<b>1. SENIOR CITIZEN'S ACTIVITIES</b>		<b>1,046,166.75</b>	<b>106,981.50</b>	<b>393,018.50</b>	<b>500,000.00</b>	
Enrolment of Senior Citizens and printing of forms						
Other Supplies and materials						
Social Pension Payout and other related activities	5-02-03-990					50,000.00
Other MOE	5-02-99-990					120,000.00
Office Supplies	5-02-03-010					25,000.00
Assistance to Senior Citizens						
Donations	5-02-99-080					100,000.00
Elderly Filipino Week & Senior Citizens' Month Celebration						
Other Supplies and materials	5-02-03-990					10,000.00
Rent Expenses	5-02-99-050					15,000.00
Other MOE	5-02-99-990					50,000.00
SC Monthly and Quarterly Meetings						
Other Supplies and materials	5-02-03-990					30,000.00
Other MOE	5-02-99-990					50,000.00
Capital Outlay						50,000.00
<b>TOTAL</b>		<b>1,046,166.75</b>	<b>106,981.50</b>	<b>393,018.50</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>2. PERSON'S WITH DISABILITY'S ACTIVITIES</b>		<b>350,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	
Enrollment of PWDs						
Other Supplies and materials	5-02-03-990					10,000.00
National Disability Prevention Week Celebration						
Other supplies and materials	5-02-03-990					25,000.00
Other MOE	5-02-99-990					45,000.00
Assistance to PWDs						
Donations	5-02-99-080					30,000.00
Other MOE	5-02-99-990					10,000.00
<b>TOTAL</b>		<b>350,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>3. GENDER AND DEVELOPMENT FUND</b>		<b>230,840.00</b>	<b>9,960.00</b>	<b>90,040.00</b>	<b>100,000.00</b>	
Capability building training of GAD Implementors						
Other Supplies and materials	5-02-03-990					20,000.00
Training Expenses	5-02-02-010					50,000.00
Monitoring & Evaluation of GAD different PPAs						
Other supplies and materials	5-02-03-990					10,000.00
Monthly/Quarterly GAD Implementors Meeting						
Other Supplies and materials	5-02-03-990					10,000.00
Other MOE	5-02-99-990					10,000.00
<b>TOTAL</b>		<b>230,840.00</b>	<b>9,960.00</b>	<b>90,040.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>4. WOMEN'S WELFARE PROGRAM</b>		<b>21,020.00</b>	<b>58,180.00</b>	<b>41,820.00</b>	<b>100,000.00</b>	
Livelihood trainings and workshops						
Training Expenses	5-02-02-010					30,000.00
Other MOE	5-02-99-990					25,000.00
Women's month celebration						
Other Supplies and materials	5-02-03-990					10,000.00
Office Supplies	5-02-03-010					10,000.00
Other MOE	5-02-99-990					35,000.00
<b>TOTAL</b>		<b>21,020.00</b>	<b>58,180.00</b>	<b>41,820.00</b>	<b>100,000.00</b>	<b>110,000.00</b>
<b>5. VAWC and DOMESTIC VIOLENCE</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	
Assistance to Victims/abused women and children						
Donations	5-02-99-080					50,000.00
VAWC Training/Seminars						
Travelling Expenses	5-02-01-010					10,000.00
Training Expenses	5-02-02-010					15,000.00
Awareness Campaign						
Office Supplies	5-02-01-010					2,000.00
Other MOE	5-02-99-990					3,000.00
Travelling Expenses	5-02-01-010					10,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>90,000.00</b>
<b>TOTAL</b>		<b>12,750,205.18</b>	<b>4,490,300.36</b>	<b>7,615,179.88</b>	<b>12,360,480.24</b>	<b>13,938,470.00</b>





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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (8)
			First Semester (5)	Second Semester (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>12,750,205.18</b>	<b>4,490,300.36</b>	<b>7,615,179.88</b>	<b>12,360,480.24</b>	<b>13,938,470.00</b>
<b>6. SUSTAINABLE LIVELIHOOD PROGRAM</b>						90,000.00
<b>Community Mobilization</b>						
<i>Office Supplies</i>	5-02-03-010					100,000.00
<i>Other MOE</i>	5-02-99-990					100,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000.00</b>
<b>7. 4 Ps</b>						
<b>Community Mobilization</b>						
<i>Office Supplies</i>	5-02-03-010					25,000.00
<i>Other MOE</i>	5-02-99-990					25,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>8. Donations (MSWD Programs &amp; Services:</b>						
<b>a. Family &amp; Community Welfare Prog.</b>						
<i>PMOC Team Training Expenses, Accreditation</i>	5-02-02-010	34,106.00	80,000.00	20,000.00	100,000.00	0.00
<i>Other Supplies and materials</i>	5-02-03-990					45,000.00
<i>Honoraria</i>	5-01-02-100					5,000.00
<i>IT Equipment</i>	1-07-05-030					50,000.00
<b>TOTAL</b>		<b>34,106.00</b>	<b>80,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>b. Child and Youth Welfare Program</b>						
<i>MOE</i>						270,000.00
<b>*Emergency Assistance Program</b>						<b>0.00</b>
<i>Donations</i>		2,699,275.00	499,800.00	200.00	500,000.00	300,000.00
<b>*AICS &amp; ESA</b>						
<i>Donations</i>	5-02-99-080	1,851,080.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00
<b>*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN</b>						40,000.00
The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year						
<i>Other supplies and materials</i>	5-02-03-990	85,979.89	12,217.18	197,782.82	210,000.00	0.00
<i>Other MOE</i>	5-02-99-990					
<b>Monthly honorarium of early childhood educators (Child Development Workers</b>						288,000.00
<i>Honoraria</i>	5-01-02-100					
Recognizing their valuable role in molding the children ages 0-4 years old of Tabango						15,000.00
<i>Other MOE</i>	5-02-99-990					
<b>Feeding for underweight children in every barangay</b>						678,409.02
<i>Other MOE</i>	5-02-99-990					
Support for after care program of the Municipality towards CAR and CCL						400,000.00
<i>Other MOE</i>	5-02-99-990					
Conduct training to further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children						100,000.00
<i>Training Expenses</i>	5-02-02-010					
<i>Other supplies and materials</i>	5-02-03-990					
<i>Other MOE</i>	5-02-99-990					
Conduct parent education programs focus on enhancing parenting practices and behaviours						36,000.00
<i>Other MOE</i>	5-02-99-990					
<b>TOTAL</b>		<b>85,979.89</b>	<b>12,217.18</b>	<b>197,782.82</b>	<b>210,000.00</b>	<b>1,557,409.02</b>
		<b>17,420,646.07</b>	<b>6,082,317.54</b>	<b>7,833,162.70</b>	<b>14,440,480.24</b>	<b>17,485,879.02</b>



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

Particulars (1)	Account Code (2)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
			First Semester Actual (5)	Second Semester Estimates (6)	Total (7)	
<b>Sub-Total Brought Forward</b>		<b>17,420,646.07</b>	<b>6,082,317.54</b>	<b>7,833,162.70</b>	<b>14,440,480.24</b>	<b>17,485,879.02</b>
<b>1. Construction of Residual Containment Area/Materials Recovery Facility</b>			0.00			100,000.00
<b>Total SPA</b>			0.00	200,000.00	200,000.00	
<b>1. Investment Outlay</b>						
Land Improvements-Aquaculture Structures (Establishment & Rehab. of fish sanctuaries);and coastal Resources Management and Municipal Water Protection						100,000.00
<b>2. Livelihood Program</b>						
Assistance from LGU (Animal Dispersal and other Agri-related Livelihood Programs)			0.00	500,000.00	500,000.00	200,000.00
<b>1.Cons./Rehab. Of Municipal Storage</b>			0.00	150,000.00	150,000.00	150,000.00
<b>TOTAL SPA</b>		<b>17,420,646.07</b>	<b>6,082,317.54</b>	<b>8,683,162.70</b>	<b>15,290,480.24</b>	<b>18,035,879.02</b>
<b>Total</b>		<b>115,135,736.25</b>	<b>42,165,214.17</b>	<b>67,871,062.08</b>	<b>110,656,276.25</b>	<b>117,602,676.50</b>
20% DF - Available for diff. Projects		29,737,850.73	8,870,006.49	10,244,964.67	19,114,971.16	12,875,648.21
Debt Service			4,711,617.92	4,711,617.92	9,423,235.84	17,436,532.19
5% LDRRMF		6,124,719.05	182,375.00	7,144,676.75	7,327,051.75	7,787,045.10
MANDATORY -financial assistance to brgys		19,500.00	-	19,500.00	19,500.00	39,000.00
<b>TOTAL EXPENDITURES</b>		<b>151,017,806.03</b>	<b>55,929,213.58</b>	<b>89,991,821.42</b>	<b>146,541,035.00</b>	<b>155,740,902.00</b>

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**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte  
GENERAL FUND

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

**MISAEAL V. MANRIQUEZ**

Local Treasurer

**CATHERINE R. ABADINES**

Local Budget Officer

Engr. **VER PHILLIP C. PELAYO**

Local Planning and Development  
Coordinator

**LORNA G. ATIBULA, CPA**

Local Accountant

Approved by:

**BERNARD JONATHAN M. REMANDABAN**

Municipal Mayor

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

LGU: TABANGO, LEYTE

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,975,516.70	1,030,206.00	1,033,698.00	2,063,904.00	2,605,836.00
Salaries and Wages - Casual	5-01-01-020	1,514,018.34	859,105.38	1,090,510.62	1,949,616.00	1,989,000.00
Honoraria	5-01-02-100	286,000.00	35,500.00	259,937.12	295,437.12	300,000.00
PERA	5-01-02-010	497,090.91	287,181.71	312,818.29	600,000.00	600,000.00
Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	138,000.00	12,000.00	150,000.00	150,000.00
Productivity Enhancement Incentive	5-01-04-990	117,500.00	0.00	125,000.00	125,000.00	125,000.00
Mid-year Bonus	5-01-02-990	296,420.00	307,091.00	27,369.00	334,460.00	382,903.00
Year End Bonus	5-01-02-140	307,091.00	0.00	334,460.00	334,460.00	382,903.00
Cash Gift	5-01-02-140	110,000.00	0.00	125,000.00	125,000.00	125,000.00
Life & Ret. Ins. Contributions	5-01-03-020	440,324.16	239,518.56	242,103.84	481,622.40	551,380.32
Pag-ibig Contributions	5-01-03-030	26,400.00	14,900.00	15,100.00	30,000.00	30,000.00
Philhealth Contributions	5-01-03-040	64,765.12	40,207.72	40,677.56	80,885.28	144,480.36
ECI Contributions	5-01-04-030	24,350.33	13,735.70	13,840.30	27,576.00	29,540.76
Overtime Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	95,856.86	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	454,000.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>6,485,333.42</b>	<b>3,046,446.07</b>	<b>3,713,514.73</b>	<b>6,759,960.80</b>	<b>7,578,043.44</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	921,019.53	442,882.22	0.00	442,882.22	350,000.00
Training Expenses	5-02-02-010	437,035.00	117,850.00	132,150.00	250,000.00	298,000.00
Scholarship Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	439,066.43	174,228.94	0.00	174,228.94	100,000.00
Drugs and Medicines Expenses	5-02-03-070	149,932.20	99,979.25	50,020.75	150,000.00	150,000.00
<b>Sub-total carried forward</b>		<b>1,947,053.16</b>	<b>834,940.41</b>	<b>232,170.75</b>	<b>1,067,111.16</b>	<b>948,000.00</b>

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>1,947,053.16</b>	<b>834,940.41</b>	<b>232,170.75</b>	<b>1,067,111.16</b>	<b>948,000.00</b>
Fuel, oil & lubricants Expenses	5-02-03-090	1,398,418.43	368,591.30	131,408.70	500,000.00	-
Other Supplies & Materials Expense	5-02-03-990	139,899.00	31,820.00	0.00	31,820.00	30,000.00
Water Expenses	5-02-04-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010	3,914.96	570.00	9,430.00	10,000.00	10,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	178,588.18	51,225.59	98,774.41	150,000.00	200,000.00
Internet Expenses	5-02-05-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	30,000.00	30,000.00	40,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	36,600.00	123,600.00	0.00	123,600.00	30,000.00
Advertising Expenses	5-02-99-010	8,000.00	28,000.00	2,000.00	30,000.00	30,000.00
Printing & Publication Expenses	5-02-99-020	6,500.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	12,000.00	0.00	50,000.00	50,000.00	100,000.00
Transportation & Delivery Expenses	5-02-99-040	6,219.25	1,440.00	18,560.00	20,000.00	30,000.00
Subscription Expenses	5-02-99-070	25,000.00	0.00	20,000.00	20,000.00	30,000.00
Consultancy Services	5-02-11-010	120,700.00	0.00	0.00	-	-
Other Professional Services	5-02-11-990	0.00	0.00	50,000.00	50,000.00	100,000.00
Janitorial Services	5-02-12-020	0.00	0.00	10,000.00	10,000.00	30,000.00
Environmental Services		0.00	0.00	10,000.00	10,000.00	30,000.00
Repairs and Maint. - Office Buildings	5-02-13-040-01	105,914.00	43,620.00	56,380.00	100,000.00	150,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-01	13,650.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint. - IT Equipment & software	5-02-13-050-02	28,400.00	0.00	31,229.09	31,229.09	40,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-050-03	26,236.00	0.00	20,000.00	20,000.00	20,000.00
<b>Sub-total carried forward</b>		<b>4,057,092.98</b>	<b>1,483,807.30</b>	<b>844,952.95</b>	<b>2,328,760.25</b>	<b>1,893,000.00</b>

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

Office : Municipal Mayor

Page 3 of 19

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>4,057,092.98</b>	<b>1,483,807.30</b>	<b>844,952.95</b>	<b>2,328,760.25</b>	<b>1,893,000.00</b>
Repairs and Maint. - Const. & Heavy Equipment	5-02-13-050-08	27,050.00	1,100.00	98,900.00	100,000.00	100,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	229,610.53	89,887.28	310,112.72	400,000.00	500,000.00
Repairs and Maint. - OPPE	5-02-13-990-02	0.00	0.00	10,000.00	10,000.00	10,000.00
Documentary Stamps Expenses	5-02-99-140	415,867.50	0.00	50,000.00	50,000.00	50,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	0.00	7,500.00	57.89	7,557.89	7,557.89
Fidelity Bond Premium	5-02-16-020	90,000.00	0.00	150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-020	0.00	62,879.90	37,120.10	100,000.00	100,000.00
Other General Services	5-02-12-990	6,808,555.97	3,606,816.77	842,913.09	4,449,729.86	4,500,000.00
Grants / Donations	5-02-99-080	1,367,362.50	496,445.00	0.00	496,445.00	200,000.00
Litigation/Acquired Assets Exps.	5-02-99-090	0.00	0.00	50,000.00	50,000.00	50,000.00
Rent/Lease Expense	5-02-99-050	9,000.00	3,535.00	76,465.00	80,000.00	80,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	1,100,892.33	507,507.00	0.00	507,507.00	137,712.25
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>14,105,431.81</b>	<b>6,259,478.25</b>	<b>2,470,521.75</b>	<b>8,730,000.00</b>	<b>7,780,270.14</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	118,715.00	95,380.00	4,620.00	100,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	182,200.00	64,300.00	0.00	64,300.00	50,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	218,490.00	54,575.00	31,125.00	85,700.00	100,000.00
Library Books	1-07-07-020	0.00	250.00	4,750.00	5,000.00	5,000.00
Sports Equipment	1-07-05-130	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Infrastructure Assets (Solar Lights)	1-07-03-990	0.00	0.00	0.00		
Motor Vehicles	1-07-06-010	489,000.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>1,008,405.00</b>	<b>214,505.00</b>	<b>55,495.00</b>	<b>270,000.00</b>	<b>270,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPA/PPAs</b>						
<b>1.CULTURE AND THE ARTS PROGRAM</b>		908,800.00	598,150.00	1,401,850.00	2,000,000.00	
Town foundation Annlv. and other related activities						
Other MOE	5-02-99-990					350,000.00
Improvement of Public stage/Sports Equipments	1-07-05-130					50,000.00
<b>Sub-total carried forward</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>

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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>
<b>Tambayayong Festival and other related activities</b>						
<i>Other Supplies and Materials Expenses</i>	5-02-03-990					150,000.00
<i>Other MOE</i>	5-02-99-990					500,000.00
<i>Rent Expenses</i>	5-02-99-050					100,000.00
<i>Improvement of Public stage/Sports Equipments</i>						50,000.00
<i>Donations</i>	5-02-99-080					200,000.00
<b>2.ECO-TOURISM PROGRAM AND ACTIVITIES</b>						
<b>Sports and other related activities</b>						
<i>Other MOE</i>						180,000.00
<i>Sports Equipments</i>	1-07-05-130					20,000.00
<b>WOW Tabango Weekly/Monthly Activities</b>						
<i>Other Supplies and Materials Expenses</i>	5-02-03-990					40,000.00
<i>Other MOE</i>	5-02-99-990					150,000.00
<i>Rent Expenses</i>	5-02-99-050					30,000.00
<i>Office Equipment (sound system)</i>	1-07-05-020					50,000.00
<i>Improvement of Public Stage</i>						30,000.00
<b>Annual Street Lighting and Decoration and other related activities</b>						
<i>Other MOE</i>	5-02-99-990					40,000.00
<i>Rent Expenses</i>	5-02-99-050					10,000.00
<i>Donations</i>	5-02-99-080					150,000.00
<b>Kimod Shoal Tourism Program and other related activities</b>						
<i>Other MOE</i>	5-02-99-990					100,000.00
<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park and Baywalk Beautification Program and other related activities</b>						
<i>Other Supplies and Materials Expenses</i>	5-02-03-990					20,000.00
<i>Other MOE</i>	5-02-99-990					30,000.00
<i>Repair and Maintenance of Other Infrastructure</i>	5-02-13-030-99					100,000.00
<b>Total Socio-Cultural Activities</b>		<b>908,800.00</b>	<b>598,150.00</b>	<b>1,401,850.00</b>	<b>2,000,000.00</b>	<b>2,350,000.00</b>
<b>GOVERNMENT FUNCTION (Inclusive of Media &amp; Tourism Affairs)</b>		<b>2,722,484.18</b>				
<b>MOOE</b>			<b>689,341.00</b>	<b>10,659.00</b>	<b>700,000.00</b>	<b>450,000.00</b>
<b>Capital Outlay</b>						<b>50,000.00</b>
<i>Mandatory Activities/Mandated celebration</i>						
<i>Special meetings/M&amp;E/SGLG Evaluation/Media affairs</i>						
<i>Priority activities for the welfare of the community not included Indifferent departments' PPAs</i>						
<i>Posting and radio airing of LGU's different Implemented and on-going PPAs</i>						
<i>Purchase of sound system equipments</i>						
<b>Total Government Functions</b>		<b>2,722,484.18</b>	<b>689,341.00</b>	<b>10,659.00</b>	<b>700,000.00</b>	<b>500,000.00</b>
<b>Sub-total brought forward</b>		<b>3,631,284.18</b>	<b>1,287,491.00</b>	<b>1,412,509.00</b>	<b>2,700,000.00</b>	<b>2,850,000.00</b>

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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>3,631,284.18</b>	<b>1,287,491.00</b>	<b>1,412,509.00</b>	<b>2,700,000.00</b>	<b>2,850,000.00</b>
<b>MANDATED ACTIVITIES</b>						
MOOE		0.00	41,250.00	38,750.00	80,000.00	80,000.00
Conduct/Participate different mandated activities						
<b>Total Mandated Celebration</b>		<b>0.00</b>	<b>41,250.00</b>	<b>38,750.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>						
MOOE		485,560.00	389,280.00	610,720.00	1,000,000.00	700,000.00
**Active Case Finding of SAM and MAM cases						
>supplies, food, load and gasoline allowance to MNAO staff and BNS.						
**Health System Support Organize and establish IYCF Support Group						
**Promotion of Milk Code Breastfeeding Month Celebration						
**Support and monitoring 180 days feeding						
**Nutrition Education and Counseling to						
**Distribution of IEC Materials						
**Nutrition Month Celebration						
**"Idol Ko si Nanay" ACTIVITY						
**Mother and Father IYCF classes						
**Setting up of Tarpaulins on Nutritional Guidelines for Filipino						
**Advocacy/promotion on the use of						
• Iodized salt						
• products with sangkap pinoy seal						
• Fortified foods						
**Monitoring of retail outlets:						
• Selling iodized salt						
• Bakery Owners using Vit. A fortified flour						
• Stores selling Vit. A fortified cooking oil						
**Healthy Food Environment						
• Information dissemination promoting						
-for preschool children						
-for general public						
• Schedule taboo day.						
<b>Sub-total brought forward</b>		<b>3,631,284.18</b>	<b>1,328,741.00</b>	<b>1,451,259.00</b>	<b>2,780,000.00</b>	<b>2,930,000.00</b>



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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>3,631,284.18</b>	<b>1,328,741.00</b>	<b>1,451,259.00</b>	<b>2,780,000.00</b>	<b>2,930,000.00</b>
<b>**Family Development Session for Child and Family nutrition</b>						
<b>**Conduct OPT+</b>						
• All 0-59 months children						
• Monthly for 0-23 months old						
• Quarterly for 24-59 months old						
<b>**Posting of Nutrition Situation Report</b>						
<b>**Purchase of weighing scale/equipment for nutrition corner</b>						
<b>**Conduct of Monthly BNS meetings/ Quarterly MNC meeting.</b>						
<b>Total Municipal Nutrition Program/Activities</b>		<b>485,560.00</b>	<b>389,280.00</b>	<b>610,720.00</b>	<b>1,000,000.00</b>	<b>700,000.00</b>
<b>TREE PLANTING &amp; OTHER RELATED ACTIVITIES</b>						
<b>MOOE</b>		<b>39,220.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
Implementation of Municipal Ordinances related to Conduct tree planting and other related activities						
<b>Total Tree Planting &amp; other related activities</b>		<b>39,220.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>ANTI-ILLEGAL DRUG ACTIVITIES</b>						
<b>MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>Total Anti-Illegal Drug Activities</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>CITIZEN'S CHARTER FUND</b>		<b>118,324.00</b>				
<b>MOOE</b>			<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>50,000.00</b>
<b>Capital Outlay</b>			<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>20,000.00</b>
Installation & Formulation of Citizen's Charter Chart and FDP Board						
<b>Total Citizen's Charter Program</b>		<b>118,324.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>70,000.00</b>
<b>SITIO VISIT TO 13 BARANGAYS</b>		<b>800,940.00</b>				
<b>MOOE</b>			<b>49,840.00</b>	<b>160.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>CAPITAL OUTLAY</b>			<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>
Consultative services and provision of assistance to brgys. Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to Indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities					<b>50,000.00</b>	
<b>Total Sitio Visit Funds</b>		<b>800,940.00</b>	<b>49,840.00</b>	<b>30,160.00</b>	<b>130,000.00</b>	<b>220,000.00</b>
<b>Scholarship Program/assistance to indigent students</b>						
<b>MOOE- Donations</b>		<b>583,584.00</b>	<b>296,800.00</b>	<b>3,200.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total Scholarship Program</b>		<b>583,584.00</b>	<b>296,800.00</b>	<b>3,200.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Sub-total brought forward</b>		<b>5,658,912.18</b>	<b>2,064,661.00</b>	<b>2,305,339.00</b>	<b>4,420,000.00</b>	<b>4,600,000.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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<b>Sub-total carried forward</b>		<b>5,658,912.18</b>	<b>2,064,661.00</b>	<b>2,305,339.00</b>	<b>4,420,000.00</b>	<b>4,600,000.00</b>
<b>Capacity Dev't/Capability Bldg. of Employees/LGUlympics &amp; other</b>		191,400.00				
<b>MOOE:</b>						
<i>Travelling/Training Expenses</i>			0.00	150,000.00	150,000.00	100,000.00
<i>Other Maintenance &amp; Operating Exps.</i>	5-02-99-990		0.00	50,000.00	50,000.00	100,000.00
<b>Capital Outlay:</b>			0.00	50,000.00	50,000.00	20,000.00
<b>Total Capability Bldg. of Employees/LGUlympics &amp; other relatedactivities</b>		<b>191,400.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>220,000.00</b>
<b>Other Programs/Projects/Activities</b>						
<b>Consultative Meetings among Various Sectors,</b>						
<b>MOOE</b>			396,631.00	603,369.00	1,000,000.00	1,000,000.00
<b>Total</b>			<b>396,631.00</b>	<b>603,369.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>MUN. COUNTERPART FOR KALAHI PROJECTS</b>		800,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>Donation</b>						
<b>Total</b>		<b>800,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Improvement/Maint. Of NGAs' Donated Projects</b>						
<i>Imprvt/Maint. Of Other Structure</i>		298,247.08	0.00	250,000.00	250,000.00	200,000.00
<i>Imprvt/Maint. Of Other Infrastructure</i>		298,261.69	0.00	250,000.00	250,000.00	200,000.00
<b>Total</b>		<b>596,508.77</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>
<b>SPECIAL EDUCATION FUND (SEF):</b>						
<b>MOOE</b>						50,000.00
<b>Capital Outlay</b>						50,000.00
<b>Total</b>						<b>100,000.00</b>
<b>PESO PROGRAM</b>						
<i>Special Program for Employment of Students (SPES) - Other MOE</i>		200,000.00	98,437.00	1,563.00	100,000.00	150,000.00
<i>Counterpart to Livelihood Program - Other MOE</i>		0.00	0.00	50,000.00	50,000.00	50,000.00
<i>National Skills Program/Training (TESDA Courses)</i>		30,000.00	0.00	20,000.00	20,000.00	20,000.00
<b>Total</b>		<b>230,000.00</b>	<b>98,437.00</b>	<b>71,563.00</b>	<b>170,000.00</b>	<b>220,000.00</b>
<b>Community Welfare Program (Rehab/Maintenance of Fitness Gym &amp; Purchase og Fym Equipments)</b>			12,955.00	67,045.00	80,000.00	
<b>MOOE</b>						20,000.00
<b>Capital Outlay</b>						60,000.00
<b>Total</b>			<b>12,955.00</b>	<b>67,045.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Sub-total brought forward</b>		<b>7,476,820.95</b>	<b>2,772,684.00</b>	<b>3,797,316.00</b>	<b>6,620,000.00</b>	<b>6,820,000.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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<b>Sub-total carried forward</b>		<b>7,476,820.95</b>	<b>2,772,684.00</b>	<b>3,797,316.00</b>	<b>6,620,000.00</b>	<b>6,820,000.00</b>
<b>PEACE &amp; ORDER ACTIVITIES</b>						
MOOE		1,256,679.68	224,360.50	775,639.50	1,000,000.00	1,000,000.00
CAPITAL OUTLAY		26,939.20	0.00	300,000.00	300,000.00	300,000.00
Confidential Fund		570,000.00	50,000.00	220,000.00	270,000.00	270,000.00
<b>*Conduct of Mobile Patrol</b>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Repair &amp; Maint. Of Motor Vehicle</i>	5-02-13-060-01					
<b>*Conduct Lectures to School Campuses and in Brgy. Against Illegal Drugs/Quarterly Run against Illegal Drugs/BADAC Refresher Training</b>						
<i>Office Supplies Expenses</i>	5-02-03-010					
<i>Travelling Expenses</i>	5-02-02-010					
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<b>*Conduct Quarterly Meeting of MPOC/MADAC</b>						
<i>Office Supplies Expenses</i>	5-02-03-010					
<i>Other MOE</i>	5-02-99-990					
<b>*Recovery Wellness Program for the PWDs</b>						
<i>Other Supplies Expenses</i>	5-02-03-990					
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Training Expenses</i>	5-02-02-010					
<b>*Conduct of Orientation on EO 70 to MTF and BTF, ELCAC and other IEC activities to Peace and Order and Anti-Illegal Drug campaigns</b>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<b>*Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training</b>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other MOE</i>	5-02-99-990					
<b>*Enhanced Managing Police Operation (EO 70)</b>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<b>*Combat Operations</b>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Other MOE</i>	5-02-99-990					
<b>Sub-total brought forward</b>		<b>7,476,820.95</b>	<b>2,772,684.00</b>	<b>3,797,316.00</b>	<b>6,620,000.00</b>	<b>6,820,000.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Sub-total carried forward		7,476,820.95	2,772,684.00	3,797,316.00	6,620,000.00	6,820,000.00
<b>PUBLIC SAFETY PROGRAM</b>						
*Establishment of Municipal Traffic Unit (1 plantilla position)						
*Establishment of Municipal Traffic Unit (hiring of 5 Job Orders)						
*Conduct Public Traffic Consultation and IEC Campaign						
Fuel, Oil & Lubricants	5-02-03-090					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Installation of Traffic Signages						
Other Supplies	5-02-03-990					
*Conduct Traffic related Trainings to Traffic Personnel						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Conduct Training on CCTV Preventive Maint. To LGU identified IT Personnel/MOA w/ supplier Preventive Maintenance						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Conduct Fire Safety Awareness Program						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Conduct of Monthly preventive maintenance of firefighting apparatus						
Training Expenses	5-02-02-010					
Other Supplies	5-02-99-990					
Capital Outlay						
*Procurement of Traffic Safety Gears and Devices						
*Rehabilitation of CCTV Cameras						
*Procurement of Fire Service Vehicle						
Capital Outlay						
*AFP Critical Infrastructure Project Security Operation (AFP CIPSO)						
Construction/Rehab of other Infrastructure Project						
*Purchase of Government Vehicle						
<b>TOTAL</b>		<b>1,853,618.88</b>	<b>274,360.50</b>	<b>1,295,639.50</b>	<b>1,570,000.00</b>	<b>1,570,000.00</b>
Sub-total brought forward		<b>9,330,439.83</b>	<b>3,047,044.50</b>	<b>5,092,955.50</b>	<b>8,190,000.00</b>	<b>8,390,000.00</b>

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<b>Sub-total carried forward</b>		<b>9,330,439.83</b>	<b>3,047,044.50</b>	<b>5,092,955.50</b>	<b>8,190,000.00</b>	<b>8,390,000.00</b>
<b>COVID-19 &amp; OTHER RELATED PPAS</b>						
MOOE		752,149.75	0.00	100,000.00	100,000.00	80,000.00
CAPITAL OUTLAY		0.00	0.00	40,480.24	40,480.24	20,000.00
<b>TOTAL</b>		<b>752,149.75</b>	<b>0.00</b>	<b>140,480.24</b>	<b>140,480.24</b>	<b>100,000.00</b>
Financial Assistance to CSOs & Other Agencies						
AID TO BARANGAY		13,000.00	0.00	13,000.00	13,000.00	13,000.00
KATARUNGANG PAMBARANGAY		6,500.00	0.00	6,500.00	6,500.00	6,500.00
<b>Total</b>		<b>19,500.00</b>	<b>0.00</b>	<b>19,500.00</b>	<b>19,500.00</b>	<b>19,500.00</b>
<b>DILG</b>						
components barangays in ensuring that national directives and policies are						
Municipal Peace and Order and Anti-Drug abuse council.						
requirements required from the Central Office and other NGAs.						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Other Professional Services</i>	5-02-11-040	48,000.00	20,000.00	30,000.00	50,000.00	50,000.00
<i>Travelling Expenses</i>	5-02-01-010					10,000.00
<i>Training Expenses</i>	5-02-02-010					10,000.00
<i>Office Supplies</i>	5-02-03-010	20,000.00	4,955.70	10,044.30	15,000.00	5,000.00
<i>Telephone Expense - Mobile</i>	5-02-05-020	20,100.00	7,500.00	12,500.00	20,000.00	20,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Other Maint. And Operating Expenses</i>	5-02-99-990					5,000.00
<b>CAPITAL OUTLAY</b>						
<i>Office Equipment</i>	1-07-05-020		0.00	25,000.00	25,000.00	25,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030		0.00	80,000.00	80,000.00	60,000.00
<b>TOTAL</b>		<b>88,100.00</b>	<b>32,455.70</b>	<b>157,544.30</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>Sub-total brought forward</b>		<b>10,190,189.58</b>	<b>3,079,500.20</b>	<b>5,410,480.04</b>	<b>8,539,980.24</b>	<b>8,699,500.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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<b>Sub-total carried forward</b>		<b>10,190,189.58</b>	<b>3,079,500.20</b>	<b>5,410,480.04</b>	<b>8,539,980.24</b>	<b>8,699,500.00</b>
<b>JUSTICE,PHILPOST,COMELEC,DAR,BIR &amp; OTHER NAT'L AGENCIES</b>						
The Department of Justice (DOJ) acts as the principal law agency and legal counsel of the government. It serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders, and overseeing the correctional system.						
The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Other Professional Services</i>	5-02-11-040	141,000.00	59,000.00	161,000.00	220,000.00	220,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Other Maint. &amp; Operating Exps</i>	5-02-99-990	15,000.00	30,000.00	0.00	30,000.00	25,000.00
<b>TOTAL</b>		<b>156,000.00</b>	<b>89,000.00</b>	<b>161,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>4PS,SLP,DTI,LEIPO</b>						
The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.						
SLP help community members generate additional, and often vital, streams of income.						
Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion.						
LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;						
LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;						
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
<i>Office Supplies</i>	5-02-03-010	11,723.45	12,392.49	17,607.51	30,000.00	25,000.00
<i>Other Maint. &amp; Operating Exps</i>	5-02-99-990	19,420.00	0.00	5,000.00	5,000.00	5,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210			0.00		5,000.00
<i>Other Supplies and materials</i>	5-02-03-990	1,430.00	0.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>		<b>32,573.45</b>	<b>12,392.49</b>	<b>27,607.51</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Sub-total brought forward</b>		<b>10,378,763.03</b>	<b>3,180,892.69</b>	<b>5,599,087.55</b>	<b>8,829,980.24</b>	<b>8,989,500.00</b>

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Sub-total carried forward		10,378,763.03	3,180,892.69	5,599,087.55	8,829,980.24	8,989,500.00
<b>BAC SECRETARIAT</b>						
Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Manage the distribution of Bidding Documents to interested bidders .						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Travelling Expenses</i>	5-02-01-010	26,451.50	13,150.00	136,850.00	150,000.00	150,000.00
<i>Training Expenses</i>	5-02-02-010	12,000.00	17,000.00	13,000.00	30,000.00	30,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Office Supplies</i>	5-02-03-010	30,719.58	6,466.72	43,533.28	50,000.00	45,000.00
<b>CAPITAL OUTLAY</b>						
<i>Furniture &amp; Fixtures</i>	1-07-07-010	0.00	0.00	15,000.00	15,000.00	15,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030	0.00	0.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>		<b>69,171.08</b>	<b>36,616.72</b>	<b>233,383.28</b>	<b>270,000.00</b>	<b>270,000.00</b>
<b>COMMUNITY E-CENTER PROGRAM</b>						
The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboratories and internet cages, where feasible to become CeCs and enhance and strengthen existing CeCs.						
<b>Maint. &amp; Other Operating Expenses/capital outlay</b>						
<i>Travelling Expense</i>	5-02-01-010	3,499.00	0.00	60,000.00	60,000.00	40,000.00
<i>Training Expenses (Literacy Training)</i>	5-02-02-010	0.00	0.00	30,000.00	30,000.00	40,000.00
<i>Office Supplies</i>	5-02-03-010	29,873.00	17,859.18	22,140.82	40,000.00	55,000.00
<i>Other Supplies and Materials</i>	5-02-03-990	0.00	600.00	9,400.00	10,000.00	20,000.00
<i>Tel. Expense - Landline</i>	5-02-05-020	46,298.47	14,178.99	50,821.01	65,000.00	60,000.00
<i>R &amp; M - Office Equipment</i>	5-02-13-050-02	0.00	0.00	10,000.00	10,000.00	15,000.00
<i>R &amp; M - IT Equipment</i>	5-02-13-050-03	0.00	0.00	40,000.00	40,000.00	15,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Other MOOE</i>		10,000.00	0.00	30,000.00	30,000.00	10,000.00
<b>Capital Outlay:</b>						
<i>Office Equipment</i>	1-07-05-020	34,995.00	0.00	30,000.00	30,000.00	20,000.00
<i>Furniture &amp; Fixtures</i>	1-07-07-010	0.00	23,100.00	6,900.00	30,000.00	65,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030	104,417.60	0.00	100,000.00	100,000.00	100,000.00
<b>TOTAL</b>		<b>229,083.07</b>	<b>55,738.17</b>	<b>389,261.83</b>	<b>445,000.00</b>	<b>445,000.00</b>
Sub-total brought forward		10,677,017.18	3,273,247.58	6,221,732.66	9,544,980.24	9,704,500.00

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<b>Sub-total carried forward</b>		<b>10,677,017.18</b>	<b>3,273,247.58</b>	<b>6,221,732.66</b>	<b>9,544,980.24</b>	<b>9,704,500.00</b>
<b>PUBLIC LIBRARY</b>						
Provide access to books and other reading materials and internet to the constituents						
<b>Maint. &amp; Other Operating Expenses/capital outlay</b>						
<i>Travelling Expense</i>	5-02-01-010	0.00				20,000.00
<i>Training Expenses (Literacy Training)</i>	5-02-02-010	0.00				15,000.00
<i>Office Supplies</i>	5-02-03-010	3,471.00				5,000.00
<i>Other Supplies and Materials</i>	5-02-03-990					5,000.00
<i>R &amp; M - Office Equipment</i>	5-02-13-050-02					5,000.00
<i>R &amp; M - IT Equipment</i>	5-02-13-050-03					5,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Other MOE</i>		3,591.00				10,000.00
<b>Capital Outlay:</b>						
<i>Furniture &amp; Fixtures</i>	1-07-07-010	14,500.00				10,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030	5,500.00				20,000.00
<b>TOTAL</b>		<b>27,062.00</b>				<b>100,000.00</b>
<b>LYDO</b>						
<b>YOUTH ACTIVITIES MOOE</b>		279,070.00	617,894.00	82,106.00	700,000.00	700,000.00
Conduct/ Participate Youth seminars, training and workshop						
Conduct PPAS based on Local Youth Development Plan						
and Capability Building of the Local Youth Development Council						
Operation and Maintenance of Local Dev't Office						
<b>Total</b>		<b>279,070.00</b>	<b>617,894.00</b>	<b>82,106.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>COMMISSION ON AUDIT</b>						
*Audit financial statements and assess accounts for accuracy and regulatory compliance						
An external auditor reviews the financial information and reports on findings.						
The external auditor is responsible for investigating financial statements for errors and fraud, performing audits on operations, and reporting on findings, and providing recommendations.						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Travelling Expenses</i>	5-02-02-010	24,650.00	34,500.00	25,500.00	60,000.00	60,000.00
<i>Office Supplies</i>	5-02-03-010	4,289.50	19,813.00	20,187.00	40,000.00	35,000.00
<i>Other Maint. &amp; Operating Exps</i>	5-02-99-990	0.00	20,000.00	0.00	20,000.00	20,000.00
<i>Semi-Expandable Machinery and Equip't Expenses</i>	5-02-03-210					5,000.00
<i>Auditing Services</i>						
<i>Exit Conference</i>						
<b>Capital Outlay</b>						
<i>ICT Equipment</i>	1-07-05-030	45,000.00	16,500.00	13,500.00	30,000.00	30,000.00
<i>Furniture &amp; Fixtures</i>	1-07-07-010		24,900.00	25,100.00	50,000.00	50,000.00
<b>TOTAL</b>		<b>73,939.50</b>	<b>115,713.00</b>	<b>84,287.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Sub-total brought forward</b>		<b>11,057,088.68</b>	<b>4,006,854.58</b>	<b>6,388,125.66</b>	<b>10,444,980.24</b>	<b>10,704,500.00</b>



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

Office : Municipal Mayor

<b>Sub-total carried forward</b>		<b>11,057,088.68</b>	<b>4,006,854.58</b>	<b>6,388,125.66</b>	<b>10,444,980.24</b>	<b>10,704,500.00</b>
<b>BFP</b>						
The Bureau of Fire Protection(BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures,forests,land transportation vehicles and equipment,ships or vessels docked at piers or whatever or anchored in major seaports,petroleum industry installations						
<b>Maint. &amp; Other Operating Expenses</b>						
<i>Office supplies</i>	5-02-03-010					10,000.00
<i>Repair &amp; maint. Of Firetruck</i>						50,000.00
<i>Fuel ,Oil &amp; Lubricants Expenses</i>	5-02-03-090					50,000.00
<i>Other Professional Fee</i>	5-02-11-040					36,000.00
<b>TOTAL</b>						<b>146,000.00</b>
<b>TOTAL SPA</b>		<b>11,057,088.68</b>	<b>4,006,854.58</b>	<b>6,388,125.66</b>	<b>10,444,980.24</b>	<b>10,850,500.00</b>
<b>Total Appropriations</b>		<b>32,656,258.91</b>	<b>13,527,283.90</b>	<b>12,627,657.14</b>	<b>26,204,941.04</b>	<b>26,478,813.58</b>

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

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Personal Services				
Maintenance and Other Operating Expenses				
Financial Expenses				
Capital Outlay				
Special Purpose Appropriation				
Appropriation for Development Programs/Projects				
<b>20% DEVELOPMENT FUND</b>				
<b>2022</b>				
<b>ECONOMIC SERVICES</b>				
<b>Assistance to Different Barangay Projects</b>				
Road Concreting @ Brgy. Butason I, Tabango, Leyte	958,364.96		960,000.00	
Road Concreting @ Brgy. Butason II, Tabango, Leyte	957,771.20		960,000.00	
Improv't. of Multi Purpose Bldg. @ Brgy. Campokpok	956,773.18		960,000.00	
Road Concreting and Installation of Water System @ So. Rusedelsa Calumbangan Fortuna II Brgy. Catmon	956,773.18		960,000.00	
Const. of Covered Court (Phase I) Brgy. Gibacungan	478,642.08		960,000.00	
Const. / Improv't. of Perimeter Fence at Brgy. Site @ Brgy. Gimarco	956,377.80		960,000.00	
Inangatan Concreting Burabod Veloso and Inangatan Proper	957,961.04		960,000.00	
Road Concreting @ So. Colonia Brgy. Manlawaan	958,324.80		960,000.00	
Road concreting/Reblocking @ So. Tunga-Tunga Brgy. Omaganhan	957,795.39		960,000.00	
Improv't. of Multi-purpose Hall (Phase 3) Brgy. Poblacion	957,724.60		960,000.00	
Improv't of Fish Sanctuary and Road Shouldering @ Brgy. Sta. Rosa	958,683.01		960,000.00	
Road Concreting @ So. Abobo Brgy. Tabing	957,557.80		960,000.00	
River Flood Control and Shouldering @ Brgy. Tugas	958,840.26		960,000.00	
<b>CONCRETING OF FARM TO MARKET ROAD</b>				
Road Concreting at So. Hamorawn, Brgy. Gimarco	498,244.70		500,000.00	
Road Concreting @ So. Tabango Diot, Brgy. Poblacion	298,777.50		300,000.00	
Road Concreting @ So. Tambis II, Brgy. Poblacion	298,298.44		300,000.00	
Flood Control and Concreting @ Brgy. Sta. Rosa	998,270.61		1,000,000.00	
Road Concreting @ So. Villaramo Brgy. Manlawaan	498,933.70		500,000.00	
<b>Rehabilitation/Improv't. of Government Infrastructure, Buildings and Public Facilities</b>				
Repair of Facilities/Rooms @ Eco-Swm Park Brgy. Manlawaan	597,889.70		600,000.00	
Installation of Solar Lights @ So. Liog-liog Brgy. Poblacion	347,977.88		350,000.00	
Construction of Covered Court (Phase 2) @ Brgy. Manlawaan	998,281.15		1,000,000.00	
Public Swimming Pool Beautification @ Brgy. Poblacion	497,059.38		500,000.00	
Concreting and Fencing of Covered Court @ So. Boho Brgy. Poblacion	613,744.61		615,000.00	
Repair/Improv't. of Boardwalk/Baywalk @ Tabango Seafront Park Brgy. Poblacion	997,440.96		1,000,000.00	
Land Banking (Lot Purchase for Housing, Slaughter House, Civil Cemetery, Lot for Investors, etc.) (Reverted)	2,000,000.00		2,000,000.00	
<b>Loan Amortization from LBP Loan</b>	7,054,242.74		9,745,411.58	
<b>WATER SYSTEM DEVELOPMENT PROJECT</b>				
Water System Project for Manlawaan Integrated Womens Organization (MIWO)	99,265.00		100,000.00	
Reoarir & Improv't. of Water System and watch Tower @ So. Boho Brgy. Tugas	749,551.32		1,000,000.00	
Construction of Reservoir at So. Sonlogon Campokpok	1,218,283.74		1,220,000.00	
Installation of Water System Manlawaan Elem. School, Brgy. Manlawaa	0.00		155,862.42	
<b>Total</b>	<b>29,737,850.73</b>		<b>33,366,274.00</b>	

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

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<b>Appropriation for Development Programs/Projects</b>					
<b>20% DEVELOPMENT FUND</b>					
<b>2023</b>					
<b>PROGRAM/ACTIVITY</b>					
<b>ECONOMIC DEVELOPMENT SERVICES:</b>					
<b>Assistance to Different Barangay Projects:</b>					
Construction of Multi-Purpose Facility/Covered Court (Phase-2) @ Brgy. Gibacungan, Tabango, Leyte			1,497,871.45	2,128.55	1,500,000.00
Installation of solar Lights (Solar Panels) to Indigent Families (Phase-2)			0.00	400,000.00	400,000.00
Installation of Solar lights at Brgy. Butason 1, Tabango, Leyte			397,991.38	2,008.62	400,000.00
Installation of Solar Lights at Brgy. Poblacion, Tabango, Leyte			99,720.00	280.00	100,000.00
<b>Concreting/Opening of Farm to Market Roads</b>					
Road Concreting at Sitio Villa Ramo Brgy. Manlawaan, tabango, Leyte			0.00	900,000.00	900,000.00
Construction of Slope Protection/Flood Control Structure at Brgy. Tugas, Tabango, Leyte			0.00	900,000.00	900,000.00
Road Opening @ Sitio Boho Brgy. Tugas, Tabango, Leyte			0.00	900,000.00	900,000.00
Road Reblocking at Sitio Sabang going to Sitio Tabayla Brgy. Campokpok, Tabango, Leyte			894,407.07	5,592.93	900,000.00
Concreting of Pathwalk at Sitio Obo-ob Brgy. Campokpok, tabango, Leyte			397,818.85	2,181.15	400,000.00
Road Concreting at Sitio La Fortuna 1, Brgy. Catmon, Tabango, Leyte			0.00	400,000.00	400,000.00
Concreting of Pathwalk at Sitio Sabang, Brgy. Campokpok, Tabango, Leyte			0.00	200,000.00	200,000.00
Road Concreting at Sitio Burabod Veloso, Brgy. Inangatan, Tabango, Leyte			0.00	400,000.00	400,000.00
Road Concreting at Sitio Compound Brgy. Inangatan, Tabango, Leyte			0.00	400,000.00	400,000.00
Road reblocking at Sitio Tambis Brgy. Omaganhan, Tabango, Leyte			398,130.56	1,869.44	400,000.00
Road Concreting at Brgy. Sta. Rosa, Tabango, Leyte			397,778.46	2,221.54	400,000.00
Road Concreting at Sitio Sonlogon Brgy. Campokpok, Tabango, Leyte			199,257.21	742.79	200,000.00
Road Concreting at Sitio Tunga-Tunga Brgy. Omaganhan, Tabango, Leyte			0.00	400,000.00	400,000.00
Road Concreting at Sitio Abubo Brgy. Tabing, Tabango, Leyte			0.00	750,000.00	750,000.00
Concreting of Pathwalk at Sitio Tabuc Suba Brgy. Tabing, Tabango, Leyte			0.00	150,000.00	150,000.00
Concreting of Pathwalk at Sitio Kawayan, Brgy. Sta. Rosa, Tabango, Leyte			0.00	400,000.00	400,000.00
Road Concreting at Brgy. Butason II, Tabango, Leyte			0.00	900,000.00	900,000.00
Const. of Drainage Canal at Sitio Burabod Omega Brgy. Inangatan, Tabango, Leyte			0.00	400,000.00	400,000.00
Concreting of Pathwalk at Sitio Obo-ob 1 Brgy. Campokpok, Tabango, Leyte			198,079.32	1,920.68	200,000.00
Road Reblocking at Brgy. Poblacion, Tabango, Leyte			612,484.48	2,486.68	614,971.16
Road Concreting/Improvement of Drainage Canal Brgy. Poblacion, Tabango, Leyte			0.00	400,000.00	400,000.00
Road Concreting at Tabango ECO-SWM Park Brgy. Manlawaan, Tabango, Leyte			0.00	300,000.00	300,000.00
Concreting of Pathwalk Sitio Tabayla Brgy. Campokpok, Tabango, Leyte			0.00	100,000.00	100,000.00
Concreting of Pathwalk at Sitio Manapao Brgy. Gibacungan, Tabango, Leyte			397,446.65	2,553.35	400,000.00
Road Concreting at Sitio Otapon Brgy. Poblacion, Tabango, Leyte			398,415.14	1,584.86	400,000.00
Concreting of TSSC Corridor Brgy. Poblacion, Tabango, Leyte			0.00	400,000.00	400,000.00

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

Office : Municipal Mayor

<b>Rehabilitation/Imprv't of Government Infrastructure, Buildings and Public Facilities</b>					
Repainting of TSSC (Phase-1), Brgy. Poblacion, Tabango, Leyte			398,147.14	1,852.86	400,000.00
Repair of Toilets @ TSSC, Brgy. Poblacion, Tabango, Leyte			399,182.44	817.56	400,000.00
Landscaping and Beautification of Tabango Eco-SWM Park Brgy. Manlawaan, Tabango, Leyte			0.00	400,000.00	400,000.00
Fabrication and Installation of Street signages at Brgy. Poblacion, Tabango, Leyte			396,491.87	3,508.13	400,000.00
Improvement of Covered Court at Sitio Boho Brgy. Poblacion, Tabango, Leyte			297,308.14	2,691.86	300,000.00
Repair/Improvement of Boardwalk/Baywalk (Phase-2) at Tabango Seafont Park Brgy. Poblacion, Tabango, Leyte			892,972.77	7,027.23	900,000.00
Installation of HDPE Modular Platforms (Phase-4)			0.00	400,000.00	400,000.00
Construction of Drainage Canal at TSSC Brgy. Poblacion, Tabango, Leyte			397,971.53	2,028.47	400,000.00
Rehabilitation/Improvement of Kindergarten Classroom at Brgy. Sta. Rosa, Tabango, Leyte			198,532.03	1,467.97	200,000.00
Village Type Dryer Electification			0.00	300,000.00	300,000.00
Fabrication of Detachable Stage with Roofing at Water Park			0.00	400,000.00	400,000.00
<b>Loan Amortization from LBP Loan:</b>			0.00	9,423,235.84	9,423,235.84
Construction of 2-Storey Commercial Bldg.			0.00		
Construction of 2-Storey Public Market			0.00		
Shoreline Protection (Baywalk/Water Park)			0.00		
Water System Project			0.00		
<b>TOTAL</b>			<b>8,870,006.49</b>	<b>19,668,200.51</b>	<b>28,538,207.00</b>

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

Office : Municipal Mayor

<b>Appropriation for Development Programs/Projects</b>						
<b>20% DEVELOPMENT FUND</b>						
<b>2024</b>						
<b>PROGRAM/ACTIVITY</b>						
<b>ECONOMIC DEVELOPMENT SERVICES:</b>						
1. Repainting of Tabango Sports and Social Center @ Brgy. Poblacion, Tabango, Leyte						1,000,000.00
2. TBP Meditation Room @ Brgy. Poblacion						300,000.00
3. Improvement of Comfort Room of TSSC @ Brgy. Poblacion						1,075,648.21
4. Land Improvement for TNHS Extension @ Brgy. Campokpok						500,000.00
5. Land Improvement / Embankment @ Sitio Otabon						300,000.00
6. Landbanking/Lot Purchase for Slaughter House						1,000,000.00
7. Road Reblocking @ Sitio Liog-liog Brgy. Poblacion						500,000.00
8. Road Reblocking @ Mabini St. Brgy. Poblacion						2,000,000.00
9. Road Concreting Sitio Pantalan Brgy. Poblacion						500,000.00
10. Flood Control Project @ Sitio Boho						500,000.00
11. Road Reblocking @ Saint Peter St. Brgy. Poblacion						500,000.00
12. Road Concreting @ Sitio Boho						500,000.00
13. Flood Control Project Phase-2 @ Brgy. Tugas						500,000.00
14. Road Reblocking @ Sitio Pantalan Brgy. Poblacion						500,000.00
15. Concrete Pavement near Tourism Building @ Brgy. Poblacion						500,000.00
16. Road Concreting of Driveway @ Mun. Bldg. Brgy. Poblacion						500,000.00
17. Road Reblocking @ 2nd Avenue St. Brgy. Poblacion						500,000.00
18. Road Concreting/Shouldering Sitio Otabon						500,000.00
19. Concreting of TSSC Corridor (Phase-2)						700,000.00
20. Improvement of Freedom Park Stage						500,000.00
<b>Total</b>						<b>12,875,648.21</b>

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION						
Personal Services						
Maintenance and Other Operating Expenses						
Financial Assistance						
Capital Outlay						
Special Purpose Appropriations						
<b>Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects</b>						
<b>5% LDRRM FUND</b>						
Pre-Disaster (70%)						
<b>Mitigation/Prevention</b>						
A. Construction of Drainage Canal at Delos Santos-Pastor St. Brgy. Poblacion						1,000,000.00
B. Procurement and Installation of Early Warning System Device (Motor Siren 1 Phase)						400,000.00
<b>Preparedness</b>						
A. Conduct IECs and drills in schools, barangays including procurement IEC materials						100,000.00
B. Conduct/participate required or relevant DRRM trainings/seminars						450,000.00
C. Insurances of MERT and MDRRMC						100,000.00
D. Operations and Maintenance of MDRRMO 24/7 Operations Center						150,000.00
E. Conduct consultation and develop consensus of all stakeholders e.i MDRRMC, ERT meetings						50,931.57
F. Procurement of Rescue Equipment (Water Search and Rescue/ Diving Gears and Equipment)						1,000,000.00
G. Construction of DRRM Building and Operations Center with Storage Facility (Phase 2)						2,000,000.00
<b>Response</b>						
A. Preposition/procurement relief goods & medicines						100,000.00
B. Logistical support for the activation of Incident Management						100,000.00
<b>QUICK RESPONSE FUND (30%)</b>						2,336,113.53
<b>Total Appropriation</b>						<b>7,787,045.10</b>
PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION						
Personal Services						
Maintenance and Other Operating Expenses						
Financial Expenses						
Capital Outlay						
Special Purpose Appropriations						
<b>1. Appropriation for Debt Service</b>						17,436,532.19
<b>2. Aid to Barangays</b>						19,500.00
<b>Total Appropriations</b>						<b>17,456,032.19</b>

Prepared :

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

Reviewed:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : Sangguniang Bayan

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Object of Expenditures (1)	Account Code (2)	Past Year 2022 (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	8,927,942.97	486,818.00	8,458,543.00	8,945,361.00	9,337,848.00
Salaries and Wages - Casual	5-01-01-020	201,852.94	91,079.94	125,544.06	216,624.00	234,000.00
PERA	5-01-02-010	335,480.94	164,000.00	172,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	751,318.55	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	751,318.55	375,750.00	375,750.00	751,500.00	751,500.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	84,000.00	0.00	84,000.00	84,000.00
Cash Gift	5-01-02-080	95,000.00	0.00	70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive	5-01-02-990	70,000.00	0.00	70,000.00	70,000.00	70,000.00
Mid-year Bonus	5-01-02-990	759,165.00	765,855.00	0.00	765,855.00	797,654.00
Year End Bonus	5-01-02-140	1,010,273.70	0.00	763,680.00	763,680.00	797,654.00
Life & Ret. Ins. Contributions	5-01-03-010	1,097,355.48	551,415.60	548,283.60	1,099,699.20	1,148,621.76
Pag-ibig Contributions	5-01-03-020	17,000.00	8,400.00	8,400.00	16,800.00	16,800.00
Philhealth Contributions	5-01-03-030	139,820.45	92,136.36	91,614.36	183,750.72	239,446.20
Employees Compensation Insurance Premium	5-01-03-040	16,073.38	8,102.60	8,599.96	16,702.56	16,986.36
SRI (SB no. 4 2020)	5-01-04-990	300,000.00	0.00	0.00		0.00
Terminal Leave Credits	5-01-04-030	1,820,483.96	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>16,377,085.92</b>	<b>3,003,307.50</b>	<b>11,068,164.98</b>	<b>14,071,472.48</b>	<b>14,652,010.32</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	722,677.90	241,604.95	558,395.05	800,000.00	875,000.00
Training Expenses	5-02-02-010	556,800.00	343,809.00	156,191.00	500,000.00	498,000.00
Office Supplies Expenses	5-02-03-010	45,561.53	41,092.53	38,907.47	80,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	11,520.00	2,970.00	22,030.00	25,000.00	0.00
<b>Sub-Total Carried Forward</b>		<b>1,336,559.43</b>	<b>629,476.48</b>	<b>775,523.52</b>	<b>1,405,000.00</b>	<b>1,453,000.00</b>

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


Office : Sangguniang Bayan

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-Total Brought Forward</b>		<b>1,336,559.43</b>	<b>629,476.48</b>	<b>775,523.52</b>	<b>1,405,000.00</b>	<b>1,453,000.00</b>
Other Supplies & Materials Expense	5-02-03-990	23,400.00	0.00	1,000.00	1,000.00	1,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	337,105.91	38,986.17	226,013.83	265,000.00	345,000.00
Internet Expenses	5-02-05-030	0.00	0.00	20,000.00	20,000.00	0.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040		0.00	0.00	0.00	0.00
Membership Dues and Contributions to Organizations				0.00		
Advertising Expenses	5-02-99-060	65,600.00	0.00	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-010	46,000.00	0.00	17,000.00	17,000.00	17,000.00
Repairs and Maint. - Office Building	5-02-99-070	0.00	0.00	0.00		
Repairs and Maint. - Office Equipment	5-02-13-040-01	0.00	0.00	0.00	0.00	0.00
Repairs and Maint. - IT Equipment	5-02-13-050-02	0.00	1,500.00	6,500.00	8,000.00	8,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-050-03	0.00	0.00	8,000.00	8,000.00	8,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	0.00	0.00	5,000.00	5,000.00	5,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-13-060-01	0.00	0.00	0.00	0.00	0.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-210					1,000.00
Insurance Expenses	5-02-03-220					1,000.00
Donations (Aid to PCL)		0.00	0.00	10,000.00	10,000.00	10,000.00
Other General Services	5-02-99-080	0.00	0.00	20,000.00	20,000.00	20,000.00
Printing and Binding Expenses		604,750.84	23,937.08	732,062.92	756,000.00	756,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>2,413,416.18</b>	<b>693,899.73</b>	<b>1,842,100.27</b>	<b>2,536,000.00</b>	<b>2,646,000.00</b>
<b>Capital Outlay</b>						
Office Equipment						
Furniture & Fixtures	1-07-05-020	32,000.00	31,500.00	-29,500.00	2,000.00	9,000.00
Informatin & Communication Tech. Equip't	1-07-07-010	7,500.00	0.00	2,000.00	2,000.00	10,000.00
Library Books	1-07-05-030	26,748.00	0.00	210,000.00	210,000.00	60,000.00
Motor Vehicle	1-07-07-020	0.00	0.00	0.00	0.00	0.00
	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>66,248.00</b>	<b>31,500.00</b>	<b>182,500.00</b>	<b>214,000.00</b>	<b>79,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>I. Public/Committee Hearing</b>						
Office Supplies		32,260.00	0.00	50,000.00	50,000.00	50,000.00
Representation Expense	5-02-03-010					
	5-02-99-030					
<b>Total SPA</b>		<b>32,260.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Appropriations</b>		<b>18,889,010.10</b>	<b>3,728,707.23</b>	<b>13,142,765.25</b>	<b>16,871,472.48</b>	<b>17,427,010.32</b>

Prepared :

  
 ROSLIE E. OMEGA, M. D.  
 Department Head

Reviewed:

  
 CATHERINE R. ABADINES  
 Local Budget Officer

Approved:

  
 BERNARD JONATHAN M. REMANDABAN  
 Local Chief Executive



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

Office : Sangguniang Bayan Secretary

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	846,516.00	430,164.00	430,164.00	860,328.00	893,412.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-990	70,543.00	71,694.00	0.00	71,694.00	74,451.00
Year End Bonus	5-01-02-140	0.00	0.00	71,694.00	71,694.00	74,451.00
Life & Ret. Ins. Contributions	5-01-03-010	101,581.92	51,619.68	51,619.68	103,239.36	107,209.44
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	14,376.02	8,603.28	8,603.28	17,206.56	22,335.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Service Recognition Incentive	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,205,416.94</b>	<b>648,780.96</b>	<b>652,780.96</b>	<b>1,301,561.92</b>	<b>1,349,258.44</b>

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

Office : Sangguniang Bayan Secretary

Page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	33,605.00	29,295.26	30,704.74	60,000.00	60,000.00
Training Expenses	5-02-02-010	12,000.00	23,500.00	1,500.00	25,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	20,916.62	25,662.81	54,337.19	80,000.00	80,000.00
Other Supplies & Materials Expense	5-02-03-990	0.00				23,000.00
Internet Expenses	5-02-05-030					0.00
Cable,Satellite,Telegraph & Radio Expenses	5-02-05-040					0.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	0.00	0.00	25,000.00	25,000.00	0.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - LandlineMobile	5-02-05-020	22,000.00	12,000.00	13,000.00	25,000.00	25,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	0.00	4,000.00	4,000.00	10,000.00
Subscription Expenses	5-02-99-070					
Advertising Expenses	5-02-99-010	48,000.00	89,910.00	90.00	90,000.00	90,000.00
Repair and Maint.-Office Building	5-02-13-040.01					0.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	1,700.00	10,300.00	12,000.00	10,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00	7,800.00	4,200.00	12,000.00	10,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-060-01	0.00	0.00	5,000.00	5,000.00	0.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and BooksExpenses	5-02-03-220					1,000.00
Other Maint. & Operating Expenses	5-02-99-990	0.00	0.00	0.00		0.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>138,521.62</b>	<b>189,868.07</b>	<b>149,131.93</b>	<b>339,000.00</b>	<b>339,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	19,500.00	18,500.00	38,000.00	38,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	110,000.00	0.00	13,000.00	13,000.00	13,000.00
Library Books	1-07-07-020	0.00	0.00	0.00	0.00	
Motor Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>110,000.00</b>	<b>19,500.00</b>	<b>41,500.00</b>	<b>61,000.00</b>	<b>61,000.00</b>
<b>Total Appropriations</b>		<b>1,453,938.56</b>	<b>858,149.03</b>	<b>843,412.89</b>	<b>1,701,561.92</b>	<b>1,749,258.44</b>

Prepared :

  
**VALENTINO A. CODERA**  
 SB Secretary

Reviewed:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : M P D O

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 20223(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,185,816.00	202,566.00	975,774.00	1,178,340.00	1,240,356.00
Salaries and Wages - Casual	5-01-01-020	288,830.11	67,694.55	257,241.45	324,936.00	117,000.00
PERA	5-01-02-010	115,521.40	28,000.00	92,000.00	120,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	18,000.00	12,000.00	30,000.00	18,000.00
Cash Gift	5-01-02-150	29,500.00	0.00	25,000.00	25,000.00	15,000.00
Productivity Enhancement Incentives	5-01-04-990	5,000.00	0.00	25,000.00	25,000.00	15,000.00
Mid-year Bonus	5-01-02-990	125,896.00	33,761.00	91,512.00	125,273.00	113,113.00
Year End Bonus	5-01-02-140	124,993.40	0.00	125,273.00	125,273.00	113,113.00
Life & Ret. Ins. Contributions	5-01-03-010	180,578.40	32,972.88	147,420.24	180,393.12	162,882.72
Pag-ibig Contributions	5-01-03-020	5,800.00	1,400.00	4,600.00	6,000.00	3,600.00
Philhealth Contributions	5-01-03-030	28,872.32	5,651.32	25,115.48	30,766.80	34,008.90
ECI Contributions	5-01-03-040	5,468.84	1,322.08	4,327.28	5,649.36	3,570.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	80,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,347,276.47</b>	<b>458,867.83</b>	<b>1,852,763.45</b>	<b>2,311,631.28</b>	<b>2,042,643.62</b>

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

Office : M P D O

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	137,673.00	76,128.88	23,871.12	100,000.00	100,000.00
Training Expenses	5-02-02-010	122,650.00	64,750.00	1,022,727.88	1,087,477.88	98,000.00
Office Supplies Expenses	5-02-03-010	53,773.72	34,207.16	15,792.84	50,000.00	50,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses- mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing & Publication Exps.	5-02-99-020	0.00	0.00	35,000.00	35,000.00	35,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	600.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - IT Equipment & software	5-02-13-050-03	750.00	0.00	0.00		
Advertising Expense	5-02-99-010	0.00	0.00	15,000.00	15,000.00	15,000.00
Representation Expenses (M&E OF NGAs)	5-02-13-060-01	18,800.00	0.00	30,000.00	30,000.00	30,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE		40,020.00	11,160.00	9,862.12	21,022.12	22,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>398,266.72</b>	<b>198,246.04</b>	<b>1,170,253.96</b>	<b>1,368,500.00</b>	<b>382,000.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-04-990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Information & Communication Tech. Equip't	1-07-05-030	30,000.00	0.00	20,000.00	20,000.00	20,000.00
Books	1-07-07-020	0.00	0.00	500.00	500.00	500.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Capital Outlay</b>		<b>40,000.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>

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


Office : M P D O


<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Formulation of AIP</b>						10,000.00
Office Supplies						
Training Expenses						
Other MOE						
<b>2. Revision/Revisit of CDP, LDIP</b>						20,000.00
Office Supplies						
Training Expenses						
Other MOE						
<b>3. Formulation/Updating of CLUP</b>						757,470.00
Office Supplies						
Training Expenses						
Other MOE						
<b>Total SPA</b>						<b>787,470.00</b>
<b>Total Appropriations</b>		<b>2,785,543.19</b>	<b>657,113.87</b>	<b>3,054,517.41</b>	<b>3,711,631.28</b>	<b>3,243,613.62</b>

Prepared :

Reviewed :

Approved:

  
**Engr. VER PHILLIP C. PELAYO**  
 OIC- MPDO/PEO II

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : **Municipal Budget Officer**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023			Budget Year 2024 Estimates (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	973,620.00	486,810.00	501,474.00	988,284.00	991,344.00
Salaries and Wages - Casual	5-01-01-020	100,926.42	49,642.67	166,981.33	216,624.00	234,000.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	90,161.00	90,161.00	10,248.00	100,409.00	102,112.00
Year End Bonus	5-01-02-140	90,161.00	0.00	100,409.00	100,409.00	102,112.00
Life & Ret. Ins. Contributions	5-01-03-010	129,831.84	64,915.92	79,673.04	144,588.96	147,041.28
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	19,054.20	10,936.20	13,629.48	24,565.68	30,783.60
ECI Contributions	5-01-02-040	3,483.12	1,741.56	2,824.68	4,566.24	4,740.00
Terminal Leave Benefits	5-01-03-040	0.00	0.00	1,000.00	1,000.00	28,000.00
Service Recognition Incentive	5-01-04-990	60,000.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	20,000.00	20,000.00	10,000.00
<b>Total Personal Services</b>		<b>1,703,337.58</b>	<b>827,507.35</b>	<b>1,072,739.53</b>	<b>1,900,246.88</b>	<b>1,949,932.88</b>

Local Budget Prep. Form 2

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

Office : **Municipal Budget Officer**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023			Budget Year 2024 Estimates (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	174,680.08	133,809.14	0.00	133,809.14	100,000.00
Training Expenses	5-02-02-010	78,850.00	122,220.00	0.00	122,220.00	100,000.00
Office Supplies Expenses	5-02-03-010	53,003.45	30,961.90	4,038.10	35,000.00	40,000.00
Other Supplies & Materials Expense	5-02-03-990	0.00	22,215.00	0.00	22,215.00	10,000.00
Telephone Expenses- mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	2,000.00	0.00	2,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	1,000.00	1,000.00	2,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	600.00	0.00	3,000.00	3,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	2,000.00	2,000.00	5,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220					1,000.00
Other Maintenance and Operating Expenses	5-02-99-990	51,600.00	0.00	5,000.00	5,000.00	19,363.92
Representation Expenses(Budget Hearing)	5-02-99-030	0.00	0.00	4,755.86	4,755.86	0.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>384,733.53</b>	<b>323,206.04</b>	<b>32,038.10</b>	<b>360,000.00</b>	<b>322,363.92</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	32,000.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	30,885.00	0.00	30,885.00	5,000.00
Information & Communication Technology Equipment	1-07-05-030	58,000.00	0.00	4,115.00	4,115.00	30,000.00
<b>Total Capital Outlay</b>		<b>90,000.00</b>	<b>30,885.00</b>	<b>9,115.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

Local Budget Prep. Form 2

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

Office : **Municipal Budget Officer**

Special Purpose Appropriations						
Other Authorized SPAs/PPAs						
<b>1. Budget Hearing</b>						
Training Expenses						25,000.00
Other MOE						25,000.00
<b>Total SPA</b>						<b>50,000.00</b>
<b>Total Appropriations</b>		<b>2,178,071.11</b>	<b>1,181,598.39</b>	<b>1,113,892.63</b>	<b>2,300,246.88</b>	<b>2,362,296.80</b>

Prepared & Reviewed:

  
**CATHERINE R. ABADINES**  
 Department Head

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Treasurer

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,587,297.66	830,922.00	1,060,410.00	1,891,332.00	2,188,104.00
Salaries and Wages - Casual	5-01-01-020	370,063.60	194,467.98	238,780.02	433,248.00	585,000.00
PERA	5-01-02-010	217,363.50	118,000.00	146,000.00	264,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	12,000.00	66,000.00	72,000.00
Cash Gift	5-01-02-150	46,500.00	0.00	55,000.00	55,000.00	60,000.00
Productivity Enhancement Incentive	5-01-04-990	42,500.00	0.00	55,000.00	55,000.00	60,000.00
Mid-year Bonus	5-01-02-990	165,716.00	183,617.00	10,098.00	193,715.00	231,092.00
Year End Bonus	5-01-02140	164,798.30	0.00	193,715.00	193,715.00	231,092.00
Life & Ret. Ins. Contributions	5-01-03-010	237,558.18	125,705.52	153,244.08	278,949.60	332,772.48
Pag-ibig Contributions	5-01-03-020	10,900.00	6,000.00	7,200.00	13,200.00	14,400.00
Philhealth Contributions	5-01-03-030	35,692.77	21,652.20	24,344.04	45,996.24	75,852.60
ECI Premiums	5-01-03-040	6,877.90	5,688.32	7,759.36	13,447.68	14,190.00
Service Recognition Incentives	5-01-04-990	172,000.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-0104-020	0.00	0.00	250,000.00	250,000.00	0.00
Overtime Pay	5-01-02-130	85,785.27	0.00	100,000.00	100,000.00	0.00
<b>Total Personal Services</b>		<b>3,332,053.18</b>	<b>1,607,553.02</b>	<b>2,381,050.50</b>	<b>3,988,603.52</b>	<b>4,287,503.08</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	386,095.42	109,050.56	40,949.44	150,000.00	200,000.00
Training Expenses	5-02-02-010	126,000.00	128,970.00	0.00	128,970.00	78,000.00
Office Supplies Expenses	5-02-03-010	121,904.51	47,888.00	102,112.00	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	95,152.00	30,544.00	89,456.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	250,766.89	52,332.90	127,667.10	180,000.00	0.00
<b>Sub-total carried forward</b>		<b>979,918.82</b>	<b>368,785.46</b>	<b>360,184.54</b>	<b>728,970.00</b>	<b>548,000.00</b>

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

Office : Municipal Treasurer

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total	
<b>Sub-total brought forward</b>		<b>979,918.82</b>	<b>368,785.46</b>	<b>360,184.54</b>	<b>728,970.00</b>	<b>548,000.00</b>
Postage and Deliveries	5-02-05-010	536.00	0.00	7,500.00	7,500.00	7,500.00
Telephone Expenses - Landline/mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Expense	5-02-05-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contributions to Organizations	5-02-099-060	0.00	0.00	5,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	28,380.00	28,380.00	50,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	1,000.00	1,800.00	8,200.00	10,000.00	10,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	10,635.00	1,109.00	28,891.00	30,000.00	30,000.00
Fidelity Bond Premium	5-02-16-020	76,500.00	0.00	150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Materials	5-02-03-990	5,000.00	39,260.00	0.00	39,260.00	20,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	54,000.00	29,890.00	0.00	29,890.00	26,500.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>1,151,589.82</b>	<b>458,844.46</b>	<b>651,155.54</b>	<b>1,110,000.00</b>	<b>930,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	19,996.00	0.00	50,000.00	50,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	70,000.00	20,000.00	0.00	20,000.00	20,000.00
Information & Communication Tech. Equipment	1-07-05-030	40,000.00	0.00	20,000.00	20,000.00	20,000.00
Motor Vehicle			0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>129,996.00</b>	<b>20,000.00</b>	<b>70,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>Total Appropriations</b>		<b>4,613,639.00</b>	<b>2,086,397.48</b>	<b>3,102,206.04</b>	<b>5,188,603.52</b>	<b>5,307,503.08</b>

Prepared:

Reviewed:

Approved:

  
**MISAE V. MANRIQUEZ**  
 Department Head

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : Municipal Accountant

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,623,417.00	853,758.00	1,043,046.00	1,896,804.00	1,813,236.00
Salaries and Wages - Casual	5-01-01-020	316,371.10	198,570.68	234,677.32	433,248.00	117,000.00
PERA	5-01-02-010	168,181.75	96,000.00	120,000.00	216,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	42,000.00	12,000.00	54,000.00	30,000.00
Cash Gift	5-01-02-150	50,000.00	0.00	45,000.00	45,000.00	25,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	45,000.00	45,000.00	25,000.00
Mid-year Bonus	5-01-02-990	124,228.00	169,371.00	24,800.00	194,171.00	160,853.00
Year End Bonus	5-01-02-140	178,397.00	0.00	194,171.00	194,171.00	160,853.00
Life & Ret. Ins. Contributions	5-01-03-010	233,271.99	128,445.84	151,160.40	279,606.24	231,628.32
Pag-ibig Contributions	5-01-03-020	8,600.00	4,800.00	6,000.00	10,800.00	6,000.00
Philhealth Contributions	5-01-03-030	35,513.50	21,875.16	25,660.92	47,536.08	48,330.90
Employees Compensation Insurance Premiums	5-01-02-040	8,059.10	4,566.24	5,766.24	10,332.48	5,970.00
Service Recognition Incentive	5-01-04-990	160,000.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130		0.00			0.00
<b>Total Personal Services</b>		<b>3,130,039.44</b>	<b>1,586,886.92</b>	<b>1,974,781.88</b>	<b>3,561,668.80</b>	<b>2,878,871.22</b>

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

Office : Municipal Accountant

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	266,109.54	114,053.92	5,946.08	120,000.00	120,000.00
Training Expenses	5-02-02-010	77,500.00	38,250.00	31,750.00	70,000.00	68,000.00
Office Supplies Expenses (inclusive 20,000 for the Payroll Officer)	5-02-03-010	105,904.50	73,944.84	36,055.16	110,000.00	110,000.00
Other Supplies & Materials	5-02-03-990	0.00	1,552.00	8,448.00	10,000.00	10,000.00
Postage and Deliveries	5-02-05-010	300.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline/mobile Exps	5-02-05-020	24,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	5,000.00	5,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	1,600.00	5,500.00	2,500.00	8,000.00	8,000.00
Fidelity Bond Premiums	5-02-15-020	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOOE	5-02-99-990	5,157.00	400.00	4,600.00	5,000.00	5,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>495,571.04</b>	<b>245,700.76</b>	<b>139,299.24</b>	<b>385,000.00</b>	<b>385,000.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	25,000.00	25,000.00	25,000.00
Furniture & Fixtures	1-07-07-010	35,000.00	0.00	10,000.00	10,000.00	10,000.00
Information & Communication Technology Equip't	1-07-05-030	75,000.00	16,500.00	13,500.00	30,000.00	30,000.00
<b>Total Capital Outlay</b>		<b>110,000.00</b>	<b>16,500.00</b>	<b>48,500.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>Total Appropriations</b>		<b>3,735,610.48</b>	<b>1,849,087.68</b>	<b>2,162,581.12</b>	<b>4,011,668.80</b>	<b>3,328,871.22</b>


Prepared :

  
 LORNA G. TIBULA, CPA  
 Department Head

Reviewed :

  
 CATHERINE R. ABADINES  
 Local Budget Officer

Approved:

  
 BERNARD JONATHAN M. REMANDABAN  
 Local Chief Executive

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

Office : Municipal Civil Registrar

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	970,632.00	485,816.00	499,468.00	985,284.00	1,030,368.00
Salaries and Wages - Casual	5-01-01-020	100,926.42	49,642.67	58,669.33	108,312.00	117,000.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives	5-01-04-990	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-990	89,912.00	90,037.00	1,096.00	91,133.00	95,614.00
Year End Bonus	5-01-02-140	89,912.00	0.00	91,133.00	91,133.00	95,614.00
Life & Ret. Ins. Contributions	5-01-03-010	129,473.28	64,796.64	66,434.88	131,231.52	137,684.16
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	19,000.64	10,916.32	11,189.36	22,105.68	28,759.20
Employees Compensation Insurance Premiums	5-01-02-040	3,483.12	1,741.56	1,741.56	3,483.12	3,570.00
Retirement Gratuity	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	60,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,721,939.46</b>	<b>826,250.19</b>	<b>865,032.13</b>	<b>1,691,282.32</b>	<b>1,767,209.36</b>

## LGU: TABANGO, LEYTE

Office : Municipal Civil Registrar

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	115,092.96	77,619.03	27,380.97	105,000.00	130,000.00
Training Expenses	5-02-02-010	76,000.00	44,550.00	55,450.00	100,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	91,566.96	38,129.08	61,870.92	100,000.00	100,000.00
Accountable Forms	5-02-03-020	9,455.00	5,185.00	9,815.00	15,000.00	5,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	2,000.00	2,000.00	0.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other supplies and materials	5-02-03-990	1,240.00	3,892.00	1,108.00	5,000.00	20,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	36,397.00	0.00	10,000.00	10,000.00	10,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil and Lubricants	5-02-03-090	0.00	16,917.50	33,082.50	50,000.00	0.00
Repair and Maint. - Furniture and Fixtures	5-02-13-070	0.00	0.00	10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	0.00	0.00	3,000.00	3,000.00	0.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	17,007.00	79,120.00	880.00	80,000.00	75,000.00
<b>Total MOOE</b>		<b>370,758.92</b>	<b>277,412.61</b>	<b>236,587.39</b>	<b>514,000.00</b>	<b>464,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	27,745.00	27,745.00	50,000.00
Furniture & Fixtures	1-07-07-010	8,002.00	0.00	25,000.00	25,000.00	30,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	77,255.00	0.00	77,255.00	50,000.00
<b>Total Capital Outlay</b>		<b>8,002.00</b>	<b>77,255.00</b>	<b>52,745.00</b>	<b>130,000.00</b>	<b>130,000.00</b>

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

Office : Municipal Civil Registrar

<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Kasalan ng Bayan</b>						
<i>Rent Expenses</i>						5,000.00
<i>Other Supplies &amp; Materials</i>						5,000.00
<i>Other MOE</i>						15,000.00
<i>Honoraria</i>						25,000.00
<b>Total SPA</b>						<b>50,000.00</b>
<b>Total Appropriations</b>		<b>2,100,700.38</b>	<b>1,180,917.80</b>	<b>1,154,364.52</b>	<b>2,335,282.32</b>	<b>2,411,209.36</b>

Prepared :

  
**MARY DOREEN M. CABALLERO**  
 Department Head

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : **GENERAL SERVICE OFFICER**

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	780,684.00	0.00	780,684.00	780,684.00	1,231,236.00
PERA	5-01-02-010	24,000.00	0.00	24,000.00	24,000.00	48,000.00
Representation Allowance	5-01-02-020	67,500.00	0.00	67,500.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	0.00	67,500.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	0.00	6,000.00	6,000.00	12,000.00
Productivity Enhancement Incentive	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Mid-year Bonus	5-01-02-990	65,057.00	0.00	65,057.00	65,057.00	102,603.00
Year End Bonus	5-01-02-140	65,057.00	0.00	65,057.00	65,057.00	102,603.00
Cash Gift	5-01-02-140	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Life & Ret. Ins. Contributions	5-01-03-020	93,682.08	0.00	93,682.08	93,682.08	147,748.32
Pag-ibig Contributions	5-01-03-030	1,200.00	0.00	1,200.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-040	15,613.68	0.00	15,613.68	15,613.68	30,780.90
ECI Contributions	5-01-04-030	1,200.00	0.00	1,200.00	1,200.00	2,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
SRI	5-01-02-990	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,197,493.76</b>	<b>0.00</b>	<b>1,197,493.76</b>	<b>1,197,493.76</b>	<b>1,834,771.22</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	42,000.00	26,250.00	0.00	26,250.00	23,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	428,192.50	67,121.10	532,878.90	600,000.00	3,407,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expen	5-02-03-220					1,000.00
Other MOE	5-02-99-990	0.00	0.00	48,750.00	48,750.00	50,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>470,192.50</b>	<b>93,371.10</b>	<b>581,628.90</b>	<b>675,000.00</b>	<b>3,482,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Total Appropriations</b>		<b>1,667,686.26</b>	<b>93,371.10</b>	<b>1,804,122.66</b>	<b>1,897,493.76</b>	<b>5,341,771.22</b>

Prepared :

Reviewed:

Approved:

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

**CATHERINE B. ABADINES**  
 Local Budget Officer

**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



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

Office : Municipal Assessor

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	793,428.00	396,714.00	409,662.00	806,376.00	837,384.00
Salaries and Wages - Casual	5-01-01-020	201,852.84	103,798.31	112,825.69	216,624.00	351,000.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Productivity Enhancement Incentive	5-01-02-990-13	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Mid-year Bonus	5-01-02-140	84,171.00	84,171.00	1,079.00	85,250.00	99,032.00
Year End Bonus	5-01-02-140	84,171.00	0.00	85,250.00	85,250.00	99,032.00
Life & Ret. Ins. Contributions	5-01-03-010	121,206.24	61,686.24	61,073.76	122,760.00	142,606.08
Pag-ibig Contributions	5-01-03-020	3,600.00	1,900.00	1,700.00	3,600.00	4,800.00
Philhealth Contributions	5-01-03-030	18,056.66	10,534.28	10,393.24	20,927.52	29,934.60
Employees Compensation Insurance Premiums	5-01-02-040	3,366.24	1,773.38	1,592.86	3,366.24	4,710.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-02-990-99	60,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,624,851.98</b>	<b>782,077.21</b>	<b>817,076.55</b>	<b>1,599,153.76</b>	<b>1,863,498.68</b>

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

Office : Municipal Assessor

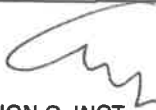
Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	120,312.55	64,283.21	35,716.79	100,000.00	100,000.00
Training Expenses	5-02-02-010	49,500.00	84,690.00	0.00	84,690.00	78,000.00
Office Supplies Expenses	5-02-03-010	71,409.54	26,159.42	9,150.58	35,310.00	40,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	500.00	500.00	500.00
Telephone Expenses - Landline/mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	5,000.00	5,000.00	5,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	300.00	0.00	10,000.00	10,000.00	10,000.00
Repair & Maint. Of government Vehicle		0.00	0.00	15,000.00	15,000.00	15,000.00
Internet Expenses		0.00	0.00	6,000.00	6,000.00	6,000.00
Other General Services	5-02-12-990	0.00	0.00	4,291.28	4,291.28	10,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOOE		28,155.00	10,790.00	0.00	10,790.00	5,081.28
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>293,677.09</b>	<b>197,922.63</b>	<b>97,658.65</b>	<b>295,581.28</b>	<b>295,581.28</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	4,797.00	0.00	5,000.00	5,000.00	5,000.00
Information & Communication Technology Equip't	1-07-05-030	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Government Vehicle (Motorcycle)		0.00	0.00	42,500.00	42,500.00	42,500.00
<b>Total Capital Outlay</b>		<b>24,797.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>72,500.00</b>	<b>72,500.00</b>

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

Office : Municipal Assessor

<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAS/PPA's</b>						
<b>1.Appraisals &amp; Assessment of Res.&amp;Comm. Bldg.&amp; Machineries</b>						
<b>MOOE</b>						
<i>Office supplies</i>	5-02-03-010					10,000.00
<b>2.General Revision</b>						
<i>Office supplies</i>	5-02-03-010					30,000.00
<i>Other General Services</i>	5-02-12-990					100,000.00
<b>3.ESRE Updates</b>						
<i>Training Expenses</i>	5-02-02-010					25,000.00
<i>Travelling Expenses</i>	5-02-01-010					25,000.00
<b>TOTAL</b>						<b>190,000.00</b>
<b>Total Appropriations</b>		<b>1,943,326.07</b>	<b>979,999.84</b>	<b>944,735.20</b>	<b>1,967,235.04</b>	<b>2,421,579.96</b>

Prepared:

  
 GENERACION O. INOT  
 Department Head

Reviewed :

  
 CATHERINE R. ABADINES  
 Local Budget Officer

Approved:

  
 BERNARD NATHAN M. REMANDABAN  
 Local Chief Executive

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

Office : Human Resource Management

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 ( Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenses</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	724,944.00	54,606.00	670,338.00	724,944.00	762,564.00
Salaries and Wages - Casual	5-01-01-020	194,057.81	25,436.74	191,187.26	216,624.00	234,000.00
PERA	5-01-02-010	93,909.11	16,000.00	80,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	69,438.00	9,101.00	69,363.00	78,464.00	83,047.00
Year End Bonus	5-01-02-140	78,464.00	0.00	78,464.00	78,464.00	83,047.00
Life & Ret. Ins. Contributions	5-01-03-010	112,446.60	10,885.20	102,102.96	112,988.16	119,587.68
Pag-ibig Contributions	5-01-03-020	4,800.00	1,000.00	3,800.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	18,764.64	2,000.00	17,514.64	19,514.64	25,089.90
Employees Compensation Insurance Premiums	5-01-02-040	4,413.23	907.10	3,551.26	4,458.36	4,729.68
Terminal Leave Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	60,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,419,237.39</b>	<b>137,936.04</b>	<b>1,262,321.12</b>	<b>1,400,257.16</b>	<b>1,476,865.26</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	35,000.00	85,617.85	0.00	85,617.85	80,000.00
Training Expenses	5-02-02-010	108,400.00	40,500.00	33,882.15	74,382.15	78,000.00
Office Supplies Expenses	5-02-03-010	69,581.74	3,954.13	46,045.87	50,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	16,990.00	0.00	36,000.00	36,000.00	36,000.00
Telephone exps - mobile	5-02-05-020	0.00	0.00	12,000.00	12,000.00	12,000.00
Postage and Courier Service	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Repair & Maint.- Office Equipment	5-02-13-050-02	800.00	0.00	5,000.00	5,000.00	5,000.00
Repair & Maint.- IT Equipment &Software	5-02-13-050-03	26,000.00	0.00	10,000.00	10,000.00	10,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	0.00	0.00	11,000.00	11,000.00	11,000.00
<b>Total MOOE</b>		<b>256,771.74</b>	<b>130,071.98</b>	<b>153,928.02</b>	<b>295,000.00</b>	<b>295,000.00</b>

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

Office : Human Resource Management

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 ( Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	6,500.00	0.00	40,000.00	40,000.00	40,000.00
Furniture & Fixtures	1-07-07-010	29,000.00	7,200.00	12,800.00	20,000.00	20,000.00
Information & Communication Technology Equip't	1-07-05-030	34,500.00	33,130.00	6,870.00	40,000.00	40,000.00
Library Books	1-07-07-020	991.50	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>70,991.50</b>	<b>40,330.00</b>	<b>64,670.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
<b>Total Appropriations</b>		<b>1,747,000.63</b>	<b>308,338.02</b>	<b>1,480,919.14</b>	<b>1,800,257.16</b>	<b>1,876,865.26</b>

Prepared:

  
**RON A. COSTELO**  
 Local Department Head

Reviewed:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

LGU: TABANGO, LEYTE

Office : MDRRMO

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	780,684.00	390,342.00	390,342.00	780,684.00	1,057,932.00
Salaries and Wages - Casual	5-01-01-020	100,926.42	87,722.91	128,901.09	216,624.00	468,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
PERA	5-01-02-010	48,000.00	34,000.00	38,000.00	72,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	42,000.00
Cash Gift	5-01-02-150	10,000.00	0.00	15,000.00	15,000.00	35,000.00
Productivity Enhancement Incentive	5-01-04-990	10,000.00	0.00	15,000.00	15,000.00	35,000.00
Mid-year Bonus	5-01-02-990	74,083.00	83,109.00	0.00	83,109.00	127,161.00
Year End Bonus	5-01-02-140	74,083.00	0.00	83,109.00	83,109.00	127,161.00
Life & Ret. Ins. Contributions	5-01-03-010	106,679.52	58,755.36	60,921.60	119,676.96	183,111.84
Pag-ibig Contributions	5-01-03-020	2,400.00	1,700.00	1,900.00	3,600.00	8,400.00
Philhealth Contributions	5-01-03-030	15,757.98	10,006.84	10,406.84	20,413.68	36,198.30
ECI Contributions	5-01-03-040	2,283.12	1,592.86	1,773.38	3,366.24	8,280.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-02-990-99	40,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,411,897.04</b>	<b>746,728.97</b>	<b>818,853.91</b>	<b>1,565,582.88</b>	<b>2,431,244.14</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	77,800.00	28,500.00	71,500.00	100,000.00	120,000.00
Fuel, Oil and Lubricants	5-02-03-090	499,772.40	99,156.00	400,844.00	500,000.00	0.00
Office Supplies Expenses	5-02-03-010	53,242.28	3,614.00	16,386.00	20,000.00	20,000.00
Membership Dues and Contribution to Org.	5-02-99-060					5,000.00
Repair & Maint. Of Government Vehicles	5-02-13-060-01	179,998.00	149,038.00	30,962.00	180,000.00	100,000.00
Repair & Maint. Of Info & Comm Tech Equip't.-CCTV	5-02-13-050-03	90,000.00	0.00	0.00	0.00	8,500.00
Repair & Maintenance of Monitoring Equipment		0.00	0.00			8,500.00
Telephone Expenses-Mobile	5-02-05-020	0.00	0.00			24,000.00
Telephone Expenses-Landline		0.00	0.00			
Purified Drinking Water (24/7 OPCEN)		0.00	0.00			
Tactical/Rescue Uniforms		0.00	0.00			
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210			0.00	0.00	0.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	18,456.00	0.00	0.00	0.00	1,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>919,268.68</b>	<b>280,308.00</b>	<b>488,730.00</b>	<b>800,000.00</b>	<b>288,000.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	24,599.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	1-07-07-010	15,632.00	0.00	0.00	0.00	0.00
ICT Equipment & Software	1-07-05-030	68,990.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>109,221.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriations</b>		<b>2,440,386.72</b>	<b>1,027,036.97</b>	<b>1,307,583.91</b>	<b>2,365,582.88</b>	<b>2,719,244.14</b>

Prepared:

JAYVON D. ARCIPE  
Department Head

Reviewed:

CATHERINE R. ABADINES  
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

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

Office : M S W D O

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	201,394.19	36,242.00	1,219,834.00	1,256,076.00	1,231,404.00
Salaries and Wages - Plantilla Casual	5-01-01-020	102,926.42	90,669.67	125,954.33	216,624.00	351,000.00
PERA	5-01-02-010	46,000.00	26,000.00	94,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	5,625.00	0.00	67,500.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	5,625.00	0.00	67,500.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	15,000.00	15,000.00	30,000.00	36,000.00
Subsistence & Laundry Allow.	5-01-02-150	18,000.00	0.00	18,000.00	18,000.00	54,000.00
Cash Gift	5-01-02-080	10,000.00	0.00	25,000.00	25,000.00	30,000.00
Productivity Enhancement Incentive	5-01-02-990	10,000.00	0.00	25,000.00	25,000.00	30,000.00
Mid-year Bonus	5-01-03-010	27,147.00	27,078.00	95,647.00	122,725.00	131,867.00
Year End Bonus	5-01-03-010	27,147.00	0.00	122,725.00	122,725.00	131,867.00
Life & Ret. Ins. Contributions	5-01-03-020	36,949.20	16,263.36	160,460.64	176,724.00	189,888.48
Pag-ibig Contributions	5-01-03-030	2,300.00	1,300.00	4,700.00	6,000.00	7,200.00
Philhealth Contributions	5-01-03-040	5,774.22	2,924.84	26,996.68	29,921.52	39,785.10
Employees Compensation Insurance Premiums	5-01-04-030	2,183.12	1,192.86	4,573.38	5,766.24	7,110.00
Retirement Gratuity/Terminal Leave Benefits	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-02-990	40,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>559,071.15</b>	<b>216,670.73</b>	<b>2,072,891.03</b>	<b>2,289,561.76</b>	<b>2,519,121.58</b>

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

Office : M S W D O

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	89,358.50	3,510.00	96,490.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	60,000.00	23,400.00	56,600.00	80,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	96,024.08	21,927.99	78,072.01	100,000.00	90,000.00
Telephone Expenses-Mobile	5-02-05-020	0.00	0.00	0.00	0.00	24,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other Supplies & Materials Exps for Distribution	5-02-03-990	1,199,775.00	0.00	20,000.00	20,000.00	30,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	19,323.05	19,139.50	80,860.50	100,000.00	65,955.44
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	4,500.00	20,500.00	25,000.00	20,000.00
Repairs and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	25,000.00	25,000.00	20,000.00
Fuel, Oil and Lubricants	5-02-03-090	0.00	0.00	30,000.00	30,000.00	0.00
Repair and Maint. - Furniture and Fixtures	5-02-13-070	0.00	1,930.00	8,070.00	10,000.00	13,000.00
Water Expenses	5-02-04-010	0.00	0.00	3,000.00	3,000.00	0.00
<b>Total</b>		<b>1,464,480.63</b>	<b>74,407.49</b>	<b>377,522.51</b>	<b>493,000.00</b>	<b>442,955.44</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	40,000.00	40,000.00	50,000.00
Furniture & Fixture	1-07-07-010	0.00	30,500.00	9,500.00	40,000.00	50,000.00
Information & Communication Tech. Equip't	1-07-05-030	43,869.20	0.00	71,955.44	71,955.44	79,000.00
Books	1-07-07-020	0.00	0.00	27,000.00	27,000.00	0.00
<b>Total Capital Outlay</b>		<b>43,869.20</b>	<b>30,500.00</b>	<b>148,455.44</b>	<b>178,955.44</b>	<b>179,000.00</b>



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

Office : M S W D O

<b>Special Purpose Authorization</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. SENIOR CITIZEN'S ACTIVITIES</b>		1,046,166.75	106,981.50	343,018.50	450,000.00	
<b>Enrolment of SeÑlor Citizens and printing of forms</b>						
<i>Other Supplies and materials</i>	5-02-03-990					50,000.00
<b>Social Pension Payout and other related activities</b>						
<i>Other MOE</i>	5-02-99-990					120,000.00
<i>Office Supplies</i>	5-02-03-010					25,000.00
<b>Assistance to Senior Citizens</b>						
<i>Donations</i>	5-02-99-080					100,000.00
<b>Elderly Filipino Week &amp; SeÑlor Citizens' Month Celebration</b>						
<i>Other Supplies and materials</i>	5-02-03-990					10,000.00
<i>Rent Expenses</i>	5-02-99-050					15,000.00
<i>Other MOE</i>	5-02-99-990					50,000.00
<b>SC Monthly and Quarterly Meetings</b>						
<i>Other Supplies and materials</i>	5-02-03-990					30,000.00
<i>Other MOE</i>	5-02-99-990					50,000.00
<b>Capital Outlay</b>		0.00			50,000.00	50,000.00
<b>2. PERSON'S WITH DISABILITY'S ACTIVITIES</b>		350,000.00	4,327.50	115,672.50	120,000.00	
<b>Enrollment of PWDs</b>						
<i>Other Supplies and materials</i>	5-02-03-990					10,000.00
<b>National Disability Prevention Week Celebration</b>						
<i>Other supplies and materials</i>	5-02-03-990					25,000.00
<i>Other MOE</i>	5-02-99-990					45,000.00
<b>Assistance to PWDs</b>						
<i>Donations</i>	5-02-99-080					30,000.00
<i>Other MOE</i>	5-02-99-990					10,000.00

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : M S W D O

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<b>3.GENDER AND DEVELOPMENT FUND</b>		230,840.00	9,960.00	90,040.00	100,000.00	
<b>Capability building training of GAD Implementors</b>						
<i>Other Supplies and materials</i>	5-02-03-990					20,000.00
<i>Training Expenses</i>	5-02-02-010					50,000.00
<b>Monitoring &amp; Evaluation of GAD different PPAs</b>						
<i>Other supplies and materials</i>	5-02-03-990					10,000.00
<b>Monthly/Quarterly GAD Implementors Meeting</b>						
<i>Other Supplies and materials</i>	5-02-03-990					10,000.00
<i>Other MOE</i>	5-02-99-990					10,000.00
<b>4.WOMEN'S WELFARE PROGRAM</b>		21,020.00	58,180.00	41,820.00	100,000.00	
<b>Livelihood trainings and workshops</b>						
<i>Training Expenses</i>	5-02-02-010					30,000.00
<i>Other MOE</i>	5-02-99-990					25,000.00
<b>Women's month celebration</b>						
<i>Other Supplies and materials</i>	5-02-03-990					10,000.00
<i>Office Supplies</i>	5-02-03-010					10,000.00
<i>Other MOE</i>	5-02-99-990					35,000.00
<b>5.VAWC and DOMESTIC VIOLENCE</b>		0.00	0.00	100,000.00	100,000.00	
<b>Assistance to Victims/abused women and children</b>						
<i>Donations</i>	5-02-99-080					50,000.00
<b>VAWC Training/Seminars</b>						
<i>Travelling Expenses</i>	5-02-01-010					10,000.00
<i>Training Expenses</i>	5-02-02-010					15,000.00
<b>Awareness Campaign</b>						
<i>Office Supplies</i>	5-02-03-010					2,000.00
<i>Other MOE</i>	5-02-99-990					3,000.00
<i>Travelling Expenses</i>	5-02-01-990					10,000.00
<b>6. SUSTAINABLE LIVELIHOOD PROGRAM</b>						
<b>Community Mobilization</b>						
<i>Office Supplies</i>	5-02-03-010					100,000.00
<i>Other MOE</i>	5-02-99-990					100,000.00

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

Office : M S W D O

Page 5 of 6

<b>7. 4 Ps</b>						
<b>Community Mobilization</b>						
<i>Office Supplies</i>	5-02-03-010					25,000.00
<i>Other MOE</i>	5-02-99-990					25,000.00
<b>8. Donations (MSWD Programs &amp; Services:</b>						
<b>a. Family &amp; Community Welfare Prog.</b>		34,106.00	80,000.00	20,000.00	100,000.00	
<i>PMOC Team Training Expenses, Accreditation</i>						45,000.00
<i>Other Supplies and materials</i>	5-02-03-990					5,000.00
<i>Honoraria</i>	5-01-02-100					50,000.00
<i>IT Equipment</i>	1-07-05-030					50,000.00
<b>b. Emergency Assistance Program</b>						
<i>Donations</i>	5-02-99-080	2,699,275.00	499,800.00	200.00	500,000.00	300,000.00
<b>AICS &amp; ESA</b>						
<i>Donations</i>	5-02-99-080	1,851,080.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00
<b>*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN</b>						
<b>The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year</b>		85,979.89	12,217.18	197,782.82	210,000.00	40,000.00
<i>Other supplies and materials</i>	5-02-03-990					
<i>Other MOE</i>	5-02-99-990					
<b>Monthly honorarium of early childhood educators (Child Development Workers</b>						288,000.00
<i>Honoraria</i>	5-01-02-100					
<b>Recognizing their valuable role in molding the children ages 0-4 years old of Tabango</b>						15,000.00
<i>Other MOE</i>	5-02-99-990					
<b>Feeding for underweight children in every barangay</b>						678,409.02
<i>Other MOE</i>	5-02-99-990					
<b>Support for after care program of the Municipality towards CAR and CICL</b>						400,000.00
<i>Other MOE</i>	5-02-99-990					

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

Office : M S W D O

<b>Conduct training to further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children</b>						
<i>Training Expenses</i>	5-02-02-010					100,000.00
<i>Other supplies and materials</i>	5-02-03-990					
<i>Other MOE</i>	5-02-99-990					
<b>Conduct parent education programs focus on enhancing parenting practices and behaviours</b>						36,000.00
<i>Other MOE</i>	5-02-99-990					
<b>Total SPA</b>		<b>6,318,467.64</b>	<b>1,771,466.18</b>	<b>908,533.82</b>	<b>2,130,000.00</b>	<b>4,467,409.02</b>
<b>Total Appropriations</b>		<b>8,385,888.62</b>	<b>2,093,044.40</b>	<b>3,507,402.80</b>	<b>5,091,517.20</b>	<b>7,608,486.04</b>

Prepared:

*Mary Doreen M. Caballero*  
**MARY DOREEN M. CABALLERO**  
Department Head

Reviewed :

*Catherine R. Abadines*  
**CATHERINE R. ABADINES**  
Local Budget Officer

Approved:

*Bernard Jonathan M. Remandaban*  
**BERNARD JONATHAN M. REMANDABAN**  
Local Chief Executive

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

Office : Municipal Health Officer

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	4,208,211.63	2,138,419.41	2,578,744.59	4,717,164.00	5,000,316.00
Salaries and Wages - Casuals						585,000.00
PERA	5-01-02-010	248,000.00	130,000.00	158,000.00	288,000.00	408,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	66,000.00	6,000.00	72,000.00	102,000.00
Subsistence & Laundry Allow	5-01-02-050 5-01-02-060	255,150.00	115,500.00	141,900.00	257,400.00	336,600.00
Hazard Pay	5-01-02-110	941,833.49	418,773.50	613,405.90	1,032,179.40	1,396,329.00
Cash Gift	5-01-02-080	51,000.00	0.00	60,000.00	60,000.00	85,000.00
Productivity Enhancement Incentive	5-01-04-990	52,000.00	0.00	60,000.00	60,000.00	85,000.00
Mid-year Bonus	5-01-02-990	338,603.00	389,143.00	3,954.00	393,097.00	465,443.00
Year End Bonus	5-01-03-010	342,639.00	0.00	393,097.00	393,097.00	465,443.00
Life & Ret. Ins. Contributions	5-01-03-020	501,852.36	256,610.33	309,449.35	566,059.68	670,237.92
Pag-ibig Contributions	5-01-03-030	14,207.24	6,600.00	7,800.00	14,400.00	20,400.00
Philhealth Contributions	5-01-03-040	72,444.29	40,323.68	49,903.12	90,226.80	140,007.90
ECI Premiums	5-01-04-030	13,171.39	6,600.00	7,800.00	14,400.00	20,250.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	1,500,000.00	1,500,000.00	390,000.00
Service Recognition Incentive	5-01-04-990	200,000.00	0.00	0.00	0.00	0.00
Extra-Hazard Pay	5-01-04-990	0.00	0.00	3,144.70	3,144.70	0.00
<b>Total Personal Services</b>		<b>7,434,112.40</b>	<b>3,624,219.92</b>	<b>5,971,948.66</b>	<b>9,596,168.58</b>	<b>10,305,026.82</b>

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

Office : Municipal Health Officer

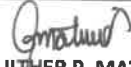
Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	159,386.69	76,543.62	43,456.38	120,000.00	120,000.00
Training Expenses	5-02-02-010	60,000.00	37,550.00	42,450.00	80,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	270,719.00	0.00	40,000.00	40,000.00	40,000.00
Drugs and Medicines	5-02-03-070	2,461,726.70	118,575.55	601,424.45	720,000.00	720,000.00
Medical, Dental & Laboratory Supplies Exps.	5-02-03-080	106,993.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	85,000.00	0.00	25,000.00	25,000.00	0.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	4,000.00	0.00	4,000.00	4,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline/mobile	5-02-05-020	47,509.16	17,658.10	17,341.90	35,000.00	35,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	1,000.00	1,000.00	1,000.00
Membership Dues and Contribution to Organization	5-02-99-060	6,000.00	0.00	15,000.00	15,000.00	15,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	8,100.00	0.00	15,000.00	15,000.00	15,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	3,100.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other Maint. & Operating Expenses	5-02-99-990	52,000.00	10,800.00	-5,800.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	29,500.00	12,400.00	7,600.00	20,000.00	20,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>3,290,034.55</b>	<b>277,527.27</b>	<b>923,472.73</b>	<b>1,201,000.00</b>	<b>1,176,000.00</b>

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

Office : Municipal Health Officer

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Furniture & Fixture	1-07-07-010	0.00	0.00	8,000.00	8,000.00	8,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	37,995.00	0.00	20,000.00	20,000.00	20,000.00
Medical Equipment	1-07-05-110	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	0.00	0.00	0.00
Construction of Storage	1-07-99-990	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>37,995.00</b>	<b>0.00</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>43,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized Spa/PPAs</b>						
<b>1. Medical Mission</b>		394,373.75	224,941.00	175,059.00	400,000.00	400,000.00
Assistance to indigent patients						
Conduct semi-annual medical mission						
<b>2. Philhealth Premiums for Jos</b>		144,000.00	0.00	200,000.00	200,000.00	200,000.00
Donations	5-02-99-080					
Assistance to Jos and indigents						
<b>3. Acquired Immune Deficiency syndrome (AIDS)</b>		109,900.00	40,000.00	40,000.00	80,000.00	80,000.00
Assistance to the victims of AIDS						
Awareness campaign to different barangays						
Conduct/participate AIDS training/seminars						
Conduct training on testing kit proficiency and HIV screening						
<b>4. Filariasis and other Outbreak Diseases</b>		0.00	80,000.00	0.00	80,000.00	80,000.00
Assistance to the vcltims of filiarasis						
Assistance to the victims of outbreak diseases						
<b>5. Environmental &amp; Sanitation Programs</b>						
MOOE						50,000.00
Capital Outlay						250,000.00
<b>Total SPA</b>		<b>648,273.75</b>	<b>344,941.00</b>	<b>415,059.00</b>	<b>760,000.00</b>	<b>1,060,000.00</b>
<b>Total Appropriations</b>		<b>11,410,415.70</b>	<b>4,246,688.19</b>	<b>7,353,480.39</b>	<b>11,600,168.58</b>	<b>12,584,026.82</b>


Prepared:

  
**MA. LUTHER P. MATIVO**  
 Midwife/RHU-OIC

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

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

Office : Municipal Environment and Natural Resources Office (MENRO)

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Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	550,661.87	390,342.00	390,342.00	780,684.00	1,140,276.00
Salaries and Wages- Casuals	5-01-02-010					234,000.00
PERA	5-01-02-010	16,841.64	12,000.00	12,000.00	24,000.00	96,000.00
Representation Allowance	5-01-02-020	43,977.28	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	43,977.27	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	24,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	20,000.00
Mid-year Bonus	5-01-02-990	0.00	65,057.00	0.00	65,057.00	114,523.00
Year End Bonus	5-01-02-140	65,057.00	0.00	65,057.00	65,057.00	114,523.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	73,970.21	46,841.04	46,841.04	93,682.08	164,913.12
Pag-ibig Contributions	5-01-03-020	1,000.00	600.00	600.00	1,200.00	4,800.00
Philhealth Contributions	5-01-03-030	11,958.10	7,806.84	7,806.84	15,613.68	34,506.90
Employees Compensation Insurance Premiums	5-01-03-040	1,000.00	600.00	600.00	1,200.00	4,740.00
Service Recognition Incentive	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>824,443.37</b>	<b>596,746.88</b>	<b>600,746.88</b>	<b>1,197,493.76</b>	<b>2,107,282.02</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	40,058.00	0.00	59,000.00	59,000.00	70,000.00
Training Expenses	5-02-02-010	19,000.00	0.00	70,000.00	70,000.00	68,000.00
Office Supplies Expenses	5-02-03-010	144,467.52	8,477.95	1,522.05	10,000.00	10,000.00
Fuel, Oil & Lubricants	5-02-03-090	326,066.36	166,331.25	133,668.75	300,000.00	0.00
Other Supplies & Materials	5-02-03-990	291,135.00	23,402.00	46,598.00	70,000.00	70,000.00
<b>Sub-total carried forward</b>		<b>820,726.88</b>	<b>198,211.20</b>	<b>310,788.80</b>	<b>509,000.00</b>	<b>218,000.00</b>



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

**Office : MENRO**

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>820,726.88</b>	<b>198,211.20</b>	<b>310,788.80</b>	<b>509,000.00</b>	<b>218,000.00</b>
Telephone Expenses-Landline/mobile	5-02-05-020	16,000.00	12,000.00	0.00	12,000.00	24,000.00
Internet Expenses	5-2-05-030	0.00	0.00	1,000.00	1,000.00	1,000.00
Cable,Satellite,Telegraph & Radio Exps.	5-02-05-040	0.00	0.00	1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00	22,626.00	22,626.00	17,000.00
Repairs and Maint. - Land Improvements	5-02-13-020	319,871.00	49,400.00	24,600.00	74,000.00	74,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	1,300.00	3,650.00	0.00	3,650.00	1,000.00
Repairs and Maint. - IT Equipment &	5-02-13-050-03	0	0.00	1,000.00	1,000.00	1,000.00
Repairs and Maint. - Const. & Heavy Equip't	5-02-13-050-08	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maint. - Machinery & Equip't.	5-02-13-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	7,500.00	0.00	5,000.00	5,000.00	5,000.00
Environment & Sanitary Services	5-02-12-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Exps	5-02-03-220					1,000.00
Other MOE	5-02-99-990	95,019.00	44,724.00	0.00	44,724.00	30,000.00
Textbook and Instructional Materials Expenses	5-02-03-110		0.00	10,000.00	10,000.00	10,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>1,260,416.88</b>	<b>307,985.20</b>	<b>432,014.80</b>	<b>750,000.00</b>	<b>450,000.00</b>

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

**Office : MENRO**

Object of Expenditures (1)	Account Code (2)	2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	85,843.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	30,000.00	0.00	5,000.00	5,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	130,000.00	0.00	5,000.00	5,000.00	5,000.00
Other Consumable Biological Assets	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>**Marine Resource Management**</b>				0.00		
Diving Gears Accessories and Equipment			0.00	5,000.00	5,000.00	5,000.00
Trees, plants and crops held for consumption/ sale/distribution	1-07-02-030	0.00	0.00	0.00	0.00	0.00
Construction of Nursery		42,900.00	0.00	5,000.00	5,000.00	5,000.00
Land Improvements, Reforestation Projects	1-07-02-020	99,840.00	0.00	5,000.00	5,000.00	5,000.00
Marine and Fishery Equipments	1-06-05-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Land Improvements	1-06-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>388,583.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Construction of Residual Containment Area/Materials Recovery Facility</b>						100,000.00
<b>Total SPA</b>						<b>100,000.00</b>
<b>Total Appropriations</b>		<b>2,473,443.25</b>	<b>904,732.08</b>	<b>1,082,761.68</b>	<b>1,997,493.76</b>	<b>2,707,282.02</b>

Prepared :

  
**RON A. COSTELO**

Municipal Environment and Natural Resources Officer

Reviewed:

  
**CATHERINE B. ABADINES**

Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**

Local Chief Executive

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

Office : Department of Agriculture

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,176,647.00	907,435.00	1,765,025.00	2,672,460.00	2,876,076.00
PERA	5-01-02-010	144,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	48,000.00
Cash Gift	5-01-02-150	35,000.00	0.00	40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid-year Bonus	5-01-02-990	181,354.00	181,487.00	41,085.00	222,572.00	239,673.00
Year End Bonus	5-01-02-140	206,535.00	0.00	222,572.00	222,572.00	239,673.00
Life & Ret. Ins. Contributions	5-01-03-010	261,197.64	108,892.20	211,611.48	320,503.68	345,129.12
Pag-ibig Contributions	5-01-03-020	7,200.00	3,000.00	6,600.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	38,034.34	18,148.70	35,268.58	53,417.28	71,901.90
Employees Compensation Insurance Premiums	5-01-02-040	7,200.00	3,000.00	6,600.00	9,600.00	9,600.00
Retirement Gratuity	5-01-03-040	0.00	0.00	1,998,404.00	1,998,404.00	0.00
Service Recognition Incentive	5-01-04-990	120,000.00	0.00	0.00	0.00	0.00
Terminal leave Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>3,378,167.98</b>	<b>1,385,462.90</b>	<b>4,578,666.06</b>	<b>5,964,128.96</b>	<b>4,246,653.02</b>
<b>Maint. &amp; Other Operating Expense</b>						
Travelling Expenses	5-02-01-010	445,642.55	64,550.00	215,154.65	279,704.65	400,000.00
Training Expenses	5-02-02-010	123,802.00	205,765.00	0.00	205,765.00	250,000.00
Office Supplies Expenses	5-02-03-010	72,445.71	64,530.35	0.00	64,530.35	50,000.00
Fuel, Oil & Lubricants	5-02-03-090	99,779.30	34,983.50	215,016.50	250,000.00	0.00
<b>Sub-Total Carried Forward</b>		<b>741,669.56</b>	<b>369,828.85</b>	<b>430,171.15</b>	<b>800,000.00</b>	<b>700,000.00</b>

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

LGU: TABANGO, LEYTE

Office : Department of Agriculture


Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-Total Brought Forward</b>		<b>741,669.56</b>	<b>369,828.85</b>	<b>430,171.15</b>	<b>800,000.00</b>	<b>700,000.00</b>
Agricultural Supplies Expenses	5-02-03-100	648,869.00	0.00	378,504.04	378,504.04	450,000.00
Postage and Deliveries	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Internet Expenses	5-02-05-030		0.00			37,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	25,000.00	25,000.00	25,000.00
Repair and Maint. - IT Equipment & Software	5-02-13-050-03	0.00	0.00	20,000.00	20,000.00	5,000.00
Repairs & Maint. - Watercrafts	5-02-13-060-04	97,726.00	26,325.00	123,675.00	150,000.00	100,000.00
Maintenance - Reforestations (Mun. Nursery)	5-02-12-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Repair & Maint.-Agricultural, fishery & forestry Equip't.	5-02-13-050-04	0.00	0.00	150,000.00	150,000.00	100,000.00
Other General Services	5-02-12-990	527,905.48	321,495.96	0.00	321,495.96	300,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	98,520.00	2,250.00	7,750.00	10,000.00	120,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>2,138,690.04</b>	<b>731,899.81</b>	<b>1,290,350.19</b>	<b>2,020,000.00</b>	<b>2,038,000.00</b>
<b>Capital Outlays</b>						
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	67,499.00	0.00	50,000.00	50,000.00	20,000.00
Furniture & Fixture	1-07-07-010	70,000.00	54,000.00	0.00	54,000.00	20,000.00
Information & Communication Technology Equipment	1-07-05-030	100,000.00	0.00	10,000.00	10,000.00	40,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	10,000.00	10,000.00	10,000.00
Watercraft (purchase of pumpboat)		0.00	0.00	146,000.00	146,000.00	100,000.00
1 Unit Floor Standing Inverter Airconditioner (4HP)				0.00	0.00	180,000.00
4 Units Water Dispenser (Hot and Cold)						80,000.00
1 Unit Pocket sized handheld GPS						20,000.00
6 Units Tablet 6GB RAM+128GBROM						120,000.00
1 Unit Desktop and Printer Stand						10,000.00
<b>Total Capital Outlay</b>		<b>237,499.00</b>	<b>54,000.00</b>	<b>216,000.00</b>	<b>270,000.00</b>	<b>600,000.00</b>

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


Office : Department of Agriculture

<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Investment Outlay</b>			0.00	200,000.00	200,000.00	
Land Improvements-Aquaculture Structures (Establishment & Rehab. of fish sanctuaries);and coastal Resources Management and Municipal Water Protection						100,000.00
<b>2. Livelihood Program</b>			0.00	500,000.00	500,000.00	
Assistance from LGU (Animal Dispersal and other Agri-related Livelihood Programs)						200,000.00
<b>Total SPA</b>			<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>300,000.00</b>
<b>Total Appropriations</b>		<b>5,754,357.02</b>	<b>2,171,362.71</b>	<b>6,785,016.25</b>	<b>8,954,128.96</b>	<b>7,184,653.02</b>

Prepared:

  
**ROMEO A. SEGOVIA**  
 Department Head

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M REMANDABAN**  
 Local Chief Executive

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

Office : Municipal Engineer

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,454,105.83	837,834.00	1,757,766.00	2,595,600.00	2,786,748.00
Salaries and Wages - Casual	5-01-01-020	800,847.29	420,116.48	554,691.52	974,808.00	936,000.00
PERA	5-01-02-010	460,454.54	228,000.00	276,000.00	504,000.00	480,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	120,000.00	6,000.00	126,000.00	120,000.00
Other Personnel Benefit Contribution (Extra Hazard Contribution)	5-01-04-990	0.00	0.00	0.00		
Cash Gift	5-01-02-150	95,000.00	0.00	105,000.00	105,000.00	100,000.00
Productivity Enhancement Incentives	5-01-04-990	96,500.00	0.00	105,000.00	105,000.00	100,000.00
Mid-year Bonus	5-01-02-990	249,489.00	220,873.00	76,661.00	297,534.00	310,229.00
Year End Bonus	5-01-02-140	276,736.00	0.00	297,534.00	297,534.00	310,229.00
Life & Ret. Ins. Contributions	5-01-03-010	334,067.04	151,446.72	218,053.32	369,500.04	387,780.84
Pag-ibig Contributions	5-01-03-020	22,300.00	10,700.00	14,650.00	25,350.00	24,150.00
Philhealth Contributions	5-01-03-030	61,951.58	26,307.88	47,471.00	73,778.88	93,668.70
Employees Compensation Insurance Premiums	5-01-02-040	21,262.46	10,166.62	14,674.58	24,841.20	25,415.04
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	60,000.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	360,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>5,481,713.74</b>	<b>2,092,944.70</b>	<b>3,543,473.93</b>	<b>5,636,418.63</b>	<b>5,869,220.58</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	105,615.50	91,272.32	8,727.68	100,000.00	100,000.00
Training Expenses	5-02-02-010	50,000.00	39,250.00	10,750.00	50,000.00	48,000.00
Office Supplies Expenses	5-02-03-010	27,405.04	17,723.64	22,276.36	40,000.00	40,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	3,479.00	9,386.00	10,614.00	20,000.00	0.00
Electricity Expenses	5-02-04-020	3,377,018.31	1,213,561.90	532,438.10	1,746,000.00	2,136,436.94
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Sub-total carried forward</b>		<b>3,587,517.85</b>	<b>1,383,193.86</b>	<b>596,806.14</b>	<b>1,980,000.00</b>	<b>2,348,436.94</b>

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

Office : Municipal Engineer

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total	
<b>Sub-total brought forward</b>		<b>3,587,517.85</b>	<b>1,383,193.86</b>	<b>596,806.14</b>	<b>1,980,000.00</b>	<b>2,348,436.94</b>
Repairs & Maint. -Other Land Improvements	5-02-13-020-99	49,500.00	47,850.00	52,150.00	100,000.00	100,000.00
Repairs & Maint. - Electrification, Power and Energy Structures (St. Lights)/Power Supply System	5-02-13-030-04	132,216.53	259,102.70	0.00	259,102.70	100,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	303,152.00	152,553.00	177,447.00	330,000.00	400,000.00
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04	9,224.00	19,850.00	10,150.00	30,000.00	30,000.00
Repairs & Maint. - Slaughterhouses	5-02-13-040-05	0.00	0.00	30,000.00	30,000.00	30,000.00
Repairs and Maint. - Office Equipment	5-02-13-050-02	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - IT Equipment	5-02-13-050-03	1,050.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Const. & Heavy Equipment	5-02-13-050-08	149,106.50	15,200.00	34,800.00	50,000.00	50,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060-01	20,276.00	2,740.00	17,260.00	20,000.00	20,000.00
Repairs and Maint.-Other property, plant and equipment	5-02-13-990-02	0.00	15,500.00	0.00	15,500.00	10,000.00
Repairs and Maint.-Parks, Plazas and Monuments	5-02-13-030-08	250,823.31	110,914.35	9,085.65	120,000.00	150,000.00
Repairs and Maint.- Sewer Systems/ Drainage System	5-02-13-030-02	0.00	0.00	100,000.00	100,000.00	150,000.00
Repairs and Maint. - Other Infrastructure	5-02-13-030-99	38,674.00	68,131.00	117,266.30	185,397.30	200,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Supplies and Materials	5-02-03-990	13,068.00	720.00	9,280.00	10,000.00	10,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expandable Furniture,Fixtures and Books Expense	5-02-03-220					1,000.00
Other MOE	5-02-99-990	0.00	0.00	8,688.60	8,688.60	8,688.60
Other General Services	5-02-12-990	234,762.80	99,373.64	40,626.36	140,000.00	140,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>4,789,370.99</b>	<b>2,175,128.55</b>	<b>1,348,560.05</b>	<b>3,523,688.60</b>	<b>3,894,125.54</b>

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

Office : Municipal Engineer

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	20,000.00	0.00	10,000.00	10,000.00	10,000.00
Furniture & Fixture	1-07-07-010		37,900.00	0.00	10,000.00	10,000.00
Information & Communication Tech. Equipment	1-07-05-030	20,000.00	39,595.00	0.00	30,000.00	30,000.00
Technical & Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
Const/Rehab. Of Municipal Storage		0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>40,000.00</b>	<b>77,495.00</b>	<b>15,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPA/PPAs</b>						
1.Cons./Rehab. Of Municipal Storage			0.00	150,000.00	150,000.00	150,000.00
<b>Total SPA</b>			<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Total Appropriations</b>		<b>10,311,084.73</b>	<b>4,345,568.25</b>	<b>5,057,033.98</b>	<b>9,365,107.23</b>	<b>9,968,346.12</b>

Prepared:

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

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



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

**Office : Market Inspector**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Salaries and Wages - Regular	5-01-01-010	145,800.00	72,900.00	74,028.00	146,928.00	336,888.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	12,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Productivity Enhancement Incentive	5-01-02-010	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Mid-year Bonus	5-01-02-140	12,150.00	12,150.00	94.00	12,244.00	28,074.00
Year End Bonus	5-01-02-140	12,150.00	0.00	12,244.00	12,244.00	28,074.00
Life & Ret. Ins. Contributions	5-01-03-010	17,496.00	8,748.00	8,883.36	17,631.36	40,426.56
Pag-ibig Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	2,612.25	1,458.00	1,480.56	2,938.56	8,422.20
ECI Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-02-990-99	20,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>252,608.25</b>	<b>114,456.00</b>	<b>119,929.92</b>	<b>234,385.92</b>	<b>526,684.76</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	2,500.00	2,500.00	2,500.00
Other Supplies & Materials Expense	5-02-03-990	0.00	0.00	2,500.00	2,500.00	2,500.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Furniture & Fixtures	1-07-07-010	0.00	8,000.00	0.00	1,000.00	1,000.00
Informatin & Communication Tech. Equipment	1-07-99-990	0.00	0.00	3,000.00	3,000.00	3,000.00
Other Property, Plant & Equipment		0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>8,000.00</b>	<b>4,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Appropriations</b>		<b>252,608.25</b>	<b>122,456.00</b>	<b>133,929.92</b>	<b>249,385.92</b>	<b>541,684.76</b>

Prepared: ^

**MISAEAL V. MANRIQUEZ**  
 Department Head

Reviewed:

**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : TMWS

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	190,848.00	95,424.00	95,424.00	190,848.00	210,336.00
Salaries and Wages - Casual	5-01-01-020	490,272.65	254,777.67	286,782.33	541,560.00	819,000.00
PERA	5-01-02-010	136,000.00	74,000.00	70,000.00	144,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	0.00	36,000.00	48,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	30,000.00	30,000.00	40,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	30,000.00	30,000.00	40,000.00
Mid-Year Bonus	5-01-02-990	61,034.00	61,034.00	0.00	61,034.00	85,778.00
Year End Bonus	5-01-02-140	61,034.00	0.00	61,034.00	61,034.00	85,778.00
Life & Ret. Ins. Contributions	5-01-03-010	87,888.96	45,027.60	42,861.36	87,888.96	123,520.32
Pag-ibig Contributions	5-01-03-020	7,200.00	3,700.00	3,500.00	7,200.00	9,600.00
Philhealth Contributions	5-01-03-030	14,169.36	8,108.48	7,708.48	15,816.96	26,258.40
ECI Contributions	5-01-03-040	6,615.60	3,398.06	3,217.54	6,615.60	9,390.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	120,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,271,062.57</b>	<b>581,469.81</b>	<b>630,527.71</b>	<b>1,211,997.52</b>	<b>1,689,660.72</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	1,500.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	0.00	0.00	40,000.00	40,000.00	38,000.00
Office Supplies Expenses	5-02-03-010	7,432.36	2,683.83	27,316.17	30,000.00	30,000.00
Fuel, Oil, & Lubricants	5-02-03-090	24,192.10	6,864.20	23,135.80	30,000.00	0.00
Electricity Expense	5-02-04-020	6,898.38	1,700.39	28,299.61	30,000.00	30,000.00
<b>Sub-Total Carried Forward</b>		<b>40,022.84</b>	<b>11,248.42</b>	<b>168,751.58</b>	<b>180,000.00</b>	<b>148,000.00</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Planning & Development Coordinator's Office  
 Budget Year : 2024

	Special Purpose Appropriations								
	Other Authorized SPAs/PPAs								
	<b>1. Formulation of AIP</b>							10,000.00	
	Office Supplies								
	Training Expenses								
	Other MOE								
	<b>2. Revision/Revisit of CDP, LDIP</b>							20,000.00	
	Office Supplies								
	Training Expenses								
	Other MOE								
	<b>3. Formulation/Updating of CLUP</b>							757,470.00	
	Office Supplies								
	Training Expenses								
	Other MOE								
	<b>TOTAL</b>					<b>2,042,643.62</b>	<b>382,000.00</b>	<b>31,500.00</b>	<b>3,243,613.62</b>

Prepared:

Reviewed:

Approved:

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

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Budget Office  
Budget Year 2024

**Mandate:**

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

**Vision:**

Quality Budgetary Services effectively and timely delivered.

**Mission:**

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

**Organizational Outcome:**

Municipal budgetary services are effectively and timely delivered.

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Budget Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Budget Office</b>							
	<b>Budgeting Services</b>		Services rendered	Budgeting				
	<b>Delivery of Basic Services</b>	Services properly rendered/delivered			<b>1,949,932.88</b>	<b>322,363.92</b>	<b>40,000.00</b>	<b>2,312,296.80</b>
	<b>Budget Preparation Services</b>							
	Assist the Local Chief Executive in the preparation of the Annual and Supplemental Budget		Executive Budget and Supplemental	One (1) EB & Two (2)				
	<b>Budget Execution Services</b>							
	Prepare Budget Matrix, Allotment Release Order and Prepare monthly SAO	Budget Matrix & SAO prepared	Budget Matrix released, ARO & SAO prepared	All department/office				
	<b>Budget Accountability Services</b>							
	Record and Certify Obligation Request and Maintains the Registry of Allotment and Obligations	ObRs certified & recorded	ObRs recorded & controlled	2010 ObRs				
			RAO for PS, MOOE & CO	3 Registries				
	<b>Budget Review Services</b>							
	Assist in the review of Annual and Supplemental Budget of 13 Barangays	Annual Budgets and Supplemental Budgets reviewed	Annual & Supplemental Budgets	13 Annual & Supplemental Budgets				
	<b>Total carried forward</b>				<b>1,949,932.88</b>	<b>322,363.92</b>	<b>40,000.00</b>	<b>2,312,296.80</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Budget Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>1,949,932.88</b>	<b>322,363.92</b>	<b>40,000.00</b>	<b>2,312,296.80</b>
	<b>Procurement of Office &amp; IT Equipment, and Furniture &amp; Fixture</b>		Procured equipment furniture & fixtures & IT Equipment	2 steel cabinets purchased				
	<i>Office Equipment</i>	Office equipment,						
	<i>Furniture &amp; Fixtures</i>	furniture & fixtures						
	<i>IT Equipment &amp; Software</i>	& IT Equipment procured						
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1. Budget Hearing</b>							
	<i>Training Expenses</i>							25,000.00
	<i>Other MOE</i>							25,000.00
	<b>Total</b>				<b>1,949,932.88</b>	<b>322,363.92</b>	<b>40,000.00</b>	<b>2,362,296.80</b>

Prepared/Reviewed:

Approved:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : **LOCAL TREASURER**

Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : **LOCAL TREASURER**

Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-19	<b>Treasurer's Office</b>							
	<b>Treasury Services</b>			Fiscal Mgt. &				
	<b>Delivery of Basic Services</b>	Basic Services			4,287,503.08	930,000.00	90,000.00	5,307,503.08
	<b>Revenue Generation Program</b>	Delivered						
	<b>Monitoring &amp; Supervision on Proper Enforcement of Tax Laws Ordinances, Revenue Collection</b>	Tax Laws Ordinances enforced and supervised	Collections Monitored and Supervised	95% accomplished				
	<b>Follow-up/Personal Visit to delinquent taxpayers &amp; business establishments</b>		Delinquent Tax Payment visited	80%				
	<b>Certifies availability of cash</b>	certified cash availability	Vouchers certified	2000 vouchers				
	<b>Submits quarterly statement of Income &amp; expenditures to BLGF</b>	Quarterly Statement of Income & Expenditures submitted	Reports submitted	4 reports				
	<b>Procurement of Office &amp; IT Equipment, Furniture and Fixtures, &amp; motor vehicle</b>		Procured equipment	Procurement of equipment				
	<b>Office Equipment</b>	Office Equip't, IT						
	<b>Furniture &amp; Fixtures</b>	Equip't, F&F and						
	<b>IT Equipment &amp; Software</b>	motor vehicle procured						
	<b>Motor Vehicle</b>							
	<b>Total</b>				4,287,503.08	930,000.00	90,000.00	5,307,503.08

Prepared:

  
**MISAEAL V. MANRIQUEZ**  
 Municipal Treasurer

Reviewed:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Accountant's Office  
Budget Year : 2024

**Mandate:**

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

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

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Accountant's Office  
 Budget Year : 2024


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Accounting Office</b>	General Public Services						
	<b>Accounting and Internal Audit Services</b>	Accurate accounting records	Services	Accounting	<b>2,878,871.22</b>	<b>385,000.00</b>	<b>65,000.00</b>	<b>3,328,871.22</b>
	<b>Delivery of Basic Services</b>							
	<b>Prepare journal entries of LGU and barangay transactions</b>	Prepared journals on file	Updated journals	24 journals				
	<b>Post journal entries to General Ledgers and subsidiary ledger</b>	ledgers accurately prepared	Updated ledgers	1 ledger & 10 subsidiary				
	<b>Submit monthly reports to COA</b>	COA reports submitted on time	Submitted reports	monthly				
	<b>Certifies availability of funds</b>	Funds certified	Funds certified	2000 certifications				
	<b>Prepare remittances report to gov't. agencies</b>	Remittances prepared and reported on time	Reports submitted	monthly				
	<b>Closing &amp; preparation of annual financial statement of LGU and Barangays</b>	Accurately closed and prepared annual financial statement for LGU and Barangays	Annual Financial reports completed	annually				
	<b>Monitor Barangay Transactions</b>	Barangay transactions accurately monitored	100% completion	As the need arises				
	<b>Procurement of Office &amp; IT Equipment and Furniture and Fixtures</b>	Equipments & F&F procured	Procured equipment	Procurement of equipment				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>TOTAL</b>				<b>2,878,871.22</b>	<b>385,000.00</b>	<b>65,000.00</b>	<b>3,328,871.22</b>

Prepared:

Reviewed:

Approved:

  
**LORNA G. ATIBULA, CPA**  
 Municipal Accountant

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Local Civil Registrar  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

To provide accessible and responsible civil registration services to all.

**Organizational Outcome:**

Civil Registration services timely delivered.

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Local Civil Registrar

Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	LCR Office	Basic						
	<b>Civil Registry Services</b>	Services	Services	Registry				
	<b>Delivery of Basic Services</b>	properly delivered			<b>1,767,209.36</b>	<b>464,000.00</b>	<b>130,000.00</b>	<b>2,361,209.36</b>
	<b>Conduct mobile registration to 13 barangays of the municipality</b>	Mobile Registration to 13 Brgys. Conducted	Registered documents	100 per barangay				
	<b>Conduct symposia, information campaign on civil registration &amp; awareness</b>	Activities conducted	Symposium conducted	50 students per school				
	<b>Systematic Records Management (Civil Registration Information System CRISB, CRVS)</b>		Filed documents	75% of all registry files				
	<b>Procurement of Furniture &amp; Fixtures, Office &amp; Office and IT Equipments</b>	Office Equip't, IT Equip'ts and Furniture & Fixtures procured	Procured Furnitures & Fixtures	encoded to database system tables, chairs, cabinets, e-hardware				
	<i>Office Equipment</i>							
	<i>Furniture &amp; Fixtures</i>							
	<i>IT Equipment &amp; Software</i>							
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1.Kasalan ng Bayan</b>							
	<i>Rent Expenses</i>							5,000.00
	<i>Other Supplies &amp; Materials</i>							5,000.00
	<i>Other MOE</i>							15,000.00
	<i>Honoraria</i>							25,000.00
	<b>Total</b>				<b>1,767,209.36</b>	<b>464,000.00</b>	<b>130,000.00</b>	<b>2,411,209.36</b>

Prepared:

*Mary Doreen M. Caballero*  
**MARY DOREEN M. CABALLERO**  
 M C R/MSWDO-designate

Reviewed:

*Catherine R. Abadines*  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

*Bernard Jonathan M. Remandaban*  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : GENERAL SERVICE OFFICER  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

To provide and develop effective action plans for security and maintenance services to achieve excellent performance.

To provide and develop effective systematic procedures and procedures and programs to expedite the procurement systems, recordings, storage system and issuances of properties and supplies, retrieval of records and disposition of properties of the municipal government.

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : GENERAL SERVICE OFFICER

Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>GENERAL SERVICE OFFICE</b>							
	<b>Delivery of Basic Services</b>	Basic Services						
	<i>GENERAL ADMINISTRATIVE SUPPORT SERVICES.</i>	delivered			<b>1,834,771.22</b>	<b>3,482,000.00</b>	<b>25,000.00</b>	<b>5,341,771.22</b>
	<i>ARCHIVAL, RECORD AND DISPOSAL OF SUPPLIES AND PROPERTIES.</i>	Records archived	No. of records archived	all records are in archive				
	<i>Supervising and control over the hired contractual workers assigned in the office.</i>	Workers supervised	No. of workers supervised	all workers				
	<i>CONSTRUCTION AND REHABILITATION OF FINAL DISPOSAL FACILITY(ECO PARK) MATERIAL RECOVERY FACILITY PURCHASE OF GARBAGE TRUCKS AND RELATED EQUIPMENT.</i>	Final disposal facility constructed/rehabilitated	No. of disposal facility constructed	construction/rehabilitation of disposal facility				
	<i>Registration of municipal owned vehicles with the LTO for the current year.</i>	Government vehicles registered	No. of government vehicles registered	yearly registration of government vehicles				
	<i>Purchase of office and janitorial supplies</i>	Office & janitorial supplies procured	90% of supplies procured	all office and janitorial supplies				
	<b>TOTAL</b>				<b>1,834,771.22</b>	<b>3,482,000.00</b>	<b>25,000.00</b>	<b>5,341,771.22</b>

Prepared:

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

Reviewed:

**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Assessor's Office  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

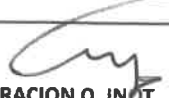
Effective and Efficient appraisal and assessment system.

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Assessor's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Assessor's Office</b>							
	<b>Assessment of Real Properties</b>		Services Rendered	Real Properties				
	<b>Delivery of Basic Services</b>	Basic Services delivered						
	<b>Appraisal &amp; Valuation of Real Properties in the LGU</b>	Real Properties Appraised	Real Properties assessed	825	1,863,498.68	295,581.28	72,500.00	2,231,579.96
	<b>Tax Mapping &amp; Land use Identification</b>	Tax Map and Land use Identified	Real Properties Identified	7,065 lots				
	<b>Systematic Records Management</b>		Filed Tax Declaration	Filed Tax Declaration				
	<b>Purchase of IT Equipment and Office Equipment and Furniture &amp; Fixtures</b>		Procured equipment	Purchase of IT & Office Equipment				
	Office Equipment	Equipments and						
	Furniture & Fixtures	F&F procured						
	IT Equipment & Software							
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAS/PPA's</b>							
	<b>1.Appraisals &amp; Assessment of Res.&amp;Comm.</b>							
	<b>Bldg. &amp; Machineries</b>							
	<b>MOOE</b>							
	<i>Office supplies</i>							10,000.00
	<b>2.General Revision</b>							
	<i>Office supplies</i>							30,000.00
	<i>Other General Services</i>							100,000.00
	<b>3.ESRE Updates</b>							
	<i>Training Expenses</i>							25,000.00
	<i>Travelling Expenses</i>							25,000.00
	<b>TOTAL</b>				<b>1,863,498.68</b>	<b>295,581.28</b>	<b>72,500.00</b>	<b>2,421,579.96</b>

Prepared:

  
**GENERACION O. INOT**  
 Municipal Assessor

Reviewed:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Human Resource Management  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Human Resource Management  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-15	<b>HRM Office</b>							
	<b>Personnel Services</b>	Basic Services	Records updated	100				
	<b>Delivery of Basic Services</b>	properly delivered			<b>1,476,865.26</b>	<b>295,000.00</b>	<b>105,000.00</b>	<b>1,876,865.26</b>
	<b>Safekeeping and disposal of records</b>		Files stored/disposed	250				
	<b>Issuance and release of employee records/certifications</b>	certifications issued	Records released/certifications issued	500				
	<b>Processing of appointments and other personnel actions</b>	Appointments processed	Personnel actions processed	75				
	<b>Preparation of reports &amp; payrolls</b>	Reports and Payrolls prepared	Reports submitted	36				
	<b>Capability building/trainings</b>		Trainings attended/	10				
	<b>Procurement of IT &amp; Office Equip't., and Furniture &amp; Fixtures</b>	Equipments and F&F procured	Procured IT equipment & software	5				
	<i>Office Equipment</i>							
	<i>Furniture &amp; Fixtures</i>							
	<i>IT Equipment &amp; Software</i>							
	<b>TOTAL</b>				<b>1,476,865.26</b>	<b>295,000.00</b>	<b>105,000.00</b>	<b>1,876,865.26</b>

Prepared:

Reviewed:

Approved:

  
**RON A. COSTELO**  
 MENO/HRMO-designate

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : LDRRMO

Budget Year : 2024

**Mandate:**

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

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : LDRRMO  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-24	<b>MDRRM Office</b>	Social Services						
	<b>MDRRMO Services</b>	Basic Services delivered	Services	LDRRMO's				
	<b>Delivery of Basic Services Operation/Maintenance of MDRRMO's office</b>		Office maintained	Maintenance of office	2,431,244.14	288,000.00	0.00	2,719,244.14
	<b>Procurement of Furniture and Fixtures and Office Equipment</b>	Office Equipments, IT Equipments and F&F procured	Furniture & Fixtures procured	Purchase of furniture & fixtures				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>Total</b>				<b>2,431,244.14</b>	<b>288,000.00</b>	<b>0.00</b>	<b>2,719,244.14</b>

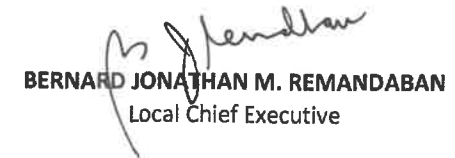
Prepared:

  
**JAYVON ARCIPE**  
 MDRRMO

Reviewed:

  
**CATHERINE B. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Health Officer  
Budget Year : 2024

**Mandate:**

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

**Vision:**

A proactive steward and leaders in health.

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Health Officer  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-20	Health Office <b>Health Services</b>	Basic Health	Services	Health Services	<b>10,305,026.82</b>	<b>1,176,000.00</b>	<b>43,000.00</b>	<b>11,524,026.82</b>
	<b>Delivery of Basic Services</b>	Services delivered						
	<b>Health Education/Information Campaign</b>	IEC conducted	Information campaign conducted	156				
	◆ Conduct Food Handlers Seminars							
	<b>Child Care Immunization Program</b>	Children Immunized	Babies Immunized	990				
	◆ Procurement of Syringes for immunization of DPT, HEPA, MEASLES & BCG							
	◆ Growth Chart Forms							
	◆ Procurement of new born screen kit	New Born Kit						
	<i>Medical, Dental &amp; Lab. Supplies</i>	procured						
	◆ Purchased of Vit. K & other vitamins for indigents, <i>Drugs, Medicines Expense</i>							
	<b>Maternal Neonatal Child &amp; Nutrition</b>	Maternal Neonatal Child and Nutrition conducted/attended	Child care, vit./ iron supplementation	5,516				
	◆ Pre-natal, post natal and child care OPT forms/weighing scale, Vit. Supplementation Iron Supplementation		Trainings attended					
	Garantisadong Pambata							
	<b>Capability building of RHU Personnel</b>	Capability Building conducted		95% attendance				
	◆ Basic Life Support Training							
	◆ New Born Screening (BNS)							
	◆ Training for BHW, BSPO and the Women's Health Team							
	◆ Training/Seminar of Implementation							
	<b>Family Planning Program</b>	Buntis congress conducted	Mothers accepted FP method	4,508				
	<i>"Buntis Congress"</i>							
<b>Total carried forward</b>					<b>10,305,026.82</b>	<b>1,176,000.00</b>	<b>43,000.00</b>	<b>11,524,026.82</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Health Officer  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>10,305,026.82</b>	<b>1,176,000.00</b>	<b>43,000.00</b>	<b>11,524,026.82</b>
3000-20	<b>Communicable Diseases Prevention/ Non-Communicable Diseases Prevention National Tuberculosis Program Procurement of Medicines &amp; Other Special Activities</b>	Diseases prevented and treated	Diseases treated	100% controlled & treated				
	◆ Operation Tuli							
	◆ Blood Letting Activity							
	◆ Procurement of Supplies for the Birthing Center							
	<b>Environmental Sanitation Program</b>	Programs						
	<b>Dental Program</b>	conducted and						
	<b>Mental Health Program</b>	implemented						
	<b>Laboratory Services</b>							
	<b>Medico Legal Cases</b>							
	<b>Procurement of Medical, Dental and laboratory Equipment, Office &amp; IT Equip't., and F &amp; F</b>	Office Equipments, IT Equipments and F&F procured	Procured equipments	As needed				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Medical, Dental & Lab. Equipment							
<b>Total carried forward</b>					<b>10,305,026.82</b>	<b>1,176,000.00</b>	<b>43,000.00</b>	<b>11,524,026.82</b>

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Health Officer  
 Budget Year : 2024

Page 4 of 4

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					10,305,026.82	1,176,000.00	43,000.00	11,524,026.82
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized Spa/PPAs</b>	Medical Mission	No. of patients	all patients				
	<b>1. Medical Mission</b>	conducted	availed the program					400,000.00
	Assistance to indigent patients							
	Conduct semi-annual medical mission							
	<b>2. Philhealth Premiums for Jos</b>		IEC conducted and	all victims of				200,000.00
	Donations		victims treated	AIDS				
	Assistance to Jos and indigents	Awareness campaign						
	<b>3. Acquired Immune Deficiency syndrome (AIDS)</b>	conducted						80,000.00
	Assistance to the victims of AIDS							
	Awareness campaign to different barangays							
	Conduct/participate AIDS training/seminars	Philhealth Premiums	Registered No. of	All those who are				
	Conduct training on testing kit proficiency and HIV sc	provided	Job Order Personnel	qualified				
	<b>4. Filariasis and other Outbreak Diseases</b>							80,000.00
	Assistance to the victims of filiarasis	COVID19 PPAs	No. of affected	All affected				
	Assistance to the victims of outbreak diseases	implemented/ conducted	constituents treated	constituents				
		Equip'ts procured						
	<b>5. Environmental &amp; Sanitation Programs</b>							
	MOOE							50,000.00
	Capital Outlay							250,000.00
	<b>Total</b>				10,305,026.82	1,176,000.00	43,000.00	12,584,026.82

Prepared:

  
 MA. LUITHER P. MATIVO  
 Midwife/RHU-OIC

Reviewed:

  
 CATHERINE R. ABADINES  
 Municipal Budget Officer

Approved:

  
 BERNARD JONATHAN M. REMANDABAN  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
Budget Year : 2024

**Mandate:**

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

**Vision:**

To effectively response and deliver the basic social services.

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>MSWD Office</b>							
	<b>Social Welfare Services</b>	Social Welfare	Services rendered	100% of social work's				
	<b>Delivery of Basic Services</b>	Services delivered			<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,141,077.02</b>
	<b>Implementation of Gender &amp; Development Program</b>	Gender Sensitivity Programs conducted	Program implemented	25 women				
	a. Family & Comm. Welfare Prog.							
	b. Child & Youth Welfare Program							
	c. Women Welfare Program							
	d. Elderly & Disabled Welfare Program							
	<b>Relief Assistance in case of calamity</b>		Victims assisted	As needed/50				
	Emergency Assistance Program	Emergency Assistance provided		household				
	<b>Assistance in Crisis Situation (AICS)</b>	Assistance to Indigents provided	Granting of limited cash assistance	200 families/individual				
	<b>Procurement of Office &amp; IT Equipment, and Furniture &amp; Fixtures</b>	Office Equipments, IT Equipments and F&F procured	Procured equipment	Procured equipment				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>Total carried forward</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,141,077.02</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,141,077.02</b>
	<b>Special Purpose Authorization</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1. SENIOR CITIZEN'S ACTIVITIES</b>	Senior Citizen's	No. of SCs and PWDs					
	<b>Enrolment of Senior Citizens and printing of forms</b>	activity conducted						
	<i>Other Supplies and materials</i>							50,000.00
	<b>Social Pension Payout and other related activities</b>							
	<i>Other MOE</i>							120,000.00
	<i>Office Supplies</i>							25,000.00
	<b>Assistance to Senior Citizens</b>							
	<i>Donations</i>							100,000.00
	<b>Elderly Filipino Week &amp; Senior Citizens' Month Celebration</b>							
	<i>Other Supplies and materials</i>							10,000.00
	<i>Rent Expenses</i>							15,000.00
	<i>Other MOE</i>							50,000.00
	<b>SC Monthly and Quarterly Meetings</b>							
	<i>Other Supplies and materials</i>							30,000.00
	<i>Other MOE</i>							50,000.00
	<b>Capital Outlay</b>							50,000.00
					<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,641,077.02</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,641,077.02</b>
	<b>2. PERSON'S WITH DISABILITY'S ACTIVITIES</b>	PWD's Programs and activities conducted		_no. of PWD registered and participated in PWD's activities				0.00
	<u>Enrollment of PWDs</u>	yearly	Assistance provided					10,000.00
	<u>Other Supplies and materials</u>							25,000.00
	<b>National Disability Prevention Week Celebration</b>							45,000.00
	<u>Other supplies and materials</u>							30,000.00
	<u>Other MOE</u>							10,000.00
	<b>Assistance to PWDs</b>							
	<u>Donations</u>							
	<u>Other MOE</u>							
	<b>3.GENDER AND DEVELOPMENT FUND</b>	Gender Sensitivity Programs conducted	Gender and Development Programs and activities conducted					20,000.00
	<u>Capability building training of GAD Implementors</u>							50,000.00
	<u>Other Supplies and materials</u>							
	<u>Training Expenses</u>	Training/seminars attended						10,000.00
	<b>Monitoring &amp; Evaluation of GAD different PPAs</b>		GAD trainings and seminars/trainings attended	1 training/seminar per year attended				10,000.00
	<u>Other supplies and materials</u>							10,000.00
	<b>Monthly/Quarterly GAD Implementors Meeting</b>							
	<u>Other Supplies and materials</u>							10,000.00
	<u>Other MOE</u>							
	<b>Total</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,861,077.02</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,861,077.02</b>
	<b>4.WOMEN'S WELFARE PROGRAM</b>							0.00
	Livelihood trainings and workshops							
	<i>Training Expenses</i>							30,000.00
	<i>Other MOE</i>							25,000.00
	Women's month celebration							
	<i>Other Supplies and materials</i>							10,000.00
	<i>Office Supplies</i>							10,000.00
	<i>Other MOE</i>							35,000.00
	<b>5.VAWC and DOMESTIC VIOLENCE</b>							
	Assistance to Victims/abused women and children	VAWC trainings and seminars	Trainings/Seminars attended/conducted	_no. of Trainings/Seminars attended/				
	<i>Donations</i>	attended/conducted	Awareness campaign	conducted Awareness				50,000.00
	VAWC Training/Seminars		conducted	campaign conducted				
	<i>Travelling Expenses</i>			yearly				10,000.00
	<i>Training Expenses</i>							15,000.00
	Awareness Campaign							
	<i>Office Supplies</i>							2,000.00
	<i>Other MOE</i>							3,000.00
	<i>Travelling Expenses</i>							10,000.00
	<b>Total</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>4,061,077.02</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>4,061,077.02</b>
	<b>6. SUSTAINABLE LIVELIHOOD PROGRAM</b>							90,000.00
	Community Mobilization							
	Office Supplies							100,000.00
	Other MOE							100,000.00
	<b>7. 4 Ps</b>							
	Community Mobilization							
	Office Supplies							25,000.00
	Other MOE							25,000.00
	<b>8. Donations (MSWD Programs &amp; Services:</b>							
	<b>a. Family &amp; Community Welfare Prog.</b>	Program and service provided	No. of constituents availed the program	All constituents qualified for the programs				
	PMOC Team Training Expenses, Accreditation							45,000.00
	Other Supplies and materials							5,000.00
	Honoraria							50,000.00
	IT Equipment							50,000.00
	<b>b. Emergency Assistance Program</b>	Assistance Provided		All constituents qualified for the programs				
	Donations							300,000.00
	<b>AICS &amp; ESA</b>							
	Donations							1,200,000.00
	<b>Total</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>6,051,077.02</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MSWD Office

Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>6,051,077.02</b>
	<b>*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN</b>	LCPC programs		_no. of victim				
	<b>The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year</b>	and activities		children were				
	<i>Other supplies and materials</i>	conducted		protected				40,000.00
	<i>Other MOE</i>							
	<b>Monthly honorarium of early childhood educators (Child Development Workers)</b>							288,000.00
	<i>Honoraria</i>							
	<b>Recognizing their valuable role in molding the children ages 0-4 years old of Tabango</b>							15,000.00
	<i>Other MOE</i>							
	<b>Feeding for underweight children in every barangay</b>							678,409.02
	<i>Other MOE</i>							
	<b>Support for after care program of the Municipality towards CAR and CICL</b>							400,000.00
	<i>Other MOE</i>							
	<b>Conduct training to further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children</b>							100,000.00
	<i>Training Expenses</i>							
	<i>Other supplies and materials</i>							
	<i>Other MOE</i>							
	<b>Conduct parent education programs focus on enhancing parenting practices and behaviours</b>							36,000.00
	<i>Other MOE</i>							
	<b>Total</b>				<b>2,519,121.58</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>7,608,486.04</b>

Prepared:

  
**MARY DOREEN M. CABALLERO**  
 LCR/MSWDO-designate

Reviewed:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER  
Budget Year : 2024

**Mandate:**

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

**Vision:**

Healthy and productive ecosystem of Tabango.

**Mission:**

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

**Organizational Outcome:**

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



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER


Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE</b>								
	<b>Delivery of Basic Services</b>				<b>2,107,282.02</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>2,607,282.02</b>
	Reforestation:							
	Enhancement/Enrichment planting							
	Nursery Operations	40,000 of tree seedlings raised in the nursery	No. of seedlings	seedlings raised & planted				
	Forest Protection			Forest protected				
	<b>SWM PLAN:</b>							
	Garbage collections	520,840 kilograms of biodegradable, non-bio waste collected SLF	___ kilograms of waste collected	13 barangays' biodegradable & non-bio waste				
	Sorting of Garbage	8,000 kilograms of Recyclable materials stock at the MRF	___ kilograms of recyclable materials sorted	95% of recyclable materials sorted				
	Composting of Garbage		_kl. Garbage composted	Garbage composted				
	Procurement of materials and equipment	Gloves, bolos, karate, boots, rain coat, clear out, Tarpaulin/Trapa Garden Net & etc.	materials and equipments procured	90% of requested materials & equip'ts procured				
	Conduct of IEC	Information Desslmination Campaign at 13 barangays and schools	___ IEC conducted	13 barangays attend trainings/seminars				
	SLF maintenance/Waste Disposal Facility	Installation of signages in strategic areas	_ signages installed	13 barangays				
		Soil Covering						
		SLF road maintenance						
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	1. Construction of Residual Containment Area/Materials Recovery Facility							100,000.00
	<b>TOTAL</b>				<b>2,107,282.02</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>2,707,282.02</b>


Prepared:

  
**RON A. COSTELO**  
 Municipal Environment and Natural Resources Officer

Reviewed:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Agriculture's Office  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Agriculture's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-7	Agriculture Office <b>Agricultural Services</b> <b>Delivery of Basic Services</b> <b>Rice production enhancement program</b> Procurement of Palay Rice Seeds <i>Hybrid Rice Seeds</i> <i>Inbrid Rice Seeds</i> <b>Rice Demonstration</b> (Hybrid and Inbrid) <b>Rice Compact Farming</b> <b>Procurement of Fertilizers</b> <b>Corn production enhancement program</b> <i>Exchange Program</i> <i>Compact Farming</i> <b>HVCDP production enhancement program</b> <i>Procurement of HVCDP Planting materials</i> <i>Procurement of basic agricultural supplies for HVCDP roduction</i> <b>Animal Dispersal</b> <i>(Pou;try and Livestock Animals)</i> <b>Animal Health Program(Biologics)</b> <i>Procurement of Biological &amp; Vaccinbation</i> <i>Deworming/Deflucking og Large and Small Ruminants</i>  <b>Livelihood Program</b> <i>Livelihood Assistance to Farm Associations,4H Clubs and LSAs</i>	Economic Services	Services	Agricultural	4,246,653.02	2,038,000.00	600,000.00	6,884,653.02
		Provision of quality seeds of rice, corn, vegetables to increase agricultural production	Purchased rice & distributed at cost to farmers Increased corn production	600 recipients				
		Fertilizers procured and distributed	90% of the fertilizers procured & distributed	400				
		Corn production enhancement program conducted		100				
		Increased in number of Dispersal animal	Number animal dispersed	50				
		Animal Health, Care and Disease Management	Number assisted	50				
			Program served & datas updated	3 to 4 tomes weekly				
		Livelihood Program	Assistance provided/ implemented	20				
					4,246,653.02	2,038,000.00	600,000.00	6,884,653.02

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Agriculture's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>4,246,653.02</b>	<b>2,038,000.00</b>	<b>600,000.00</b>	<b>6,884,653.02</b>
	<b>Fisheries Program</b>	<b>Enforcement of fishery laws in municipal waters including conservation of mangroves.</b>						
	<i>Establishment &amp; rehabilitation of fish sanctuaries</i>							
	<b>Coastal Resource Management Municipal Water Protection</b>							
	<b>Procurement of Furniture &amp; Fixtures, IT &amp; Office Equip't., and Technical &amp; Scientific Equip't.</b>	<b>Presentable and facilitative office</b>	<b>Procured furniture &amp; fixtures</b>	<b>Procured furniture &amp; fixtures</b>				
	<i>Office Equipment</i>	<i>Office Equipments, IT</i>						
	<i>Furniture &amp; Fixtures</i>	<i>Equipments, F&amp;F and</i>						
	<i>IT Equipment &amp; Software</i>	<i>other capital outlays procured</i>						
	<i>Technical &amp; Scientific Equipment</i>							
	<i>WATERCRAFT (pumpboat)</i>							
<b>Total carried forward</b>					<b>4,246,653.02</b>	<b>2,038,000.00</b>	<b>600,000.00</b>	<b>6,884,653.02</b>



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Engineer's Office  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

Personnel equipped with engineering skill and expertise

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Engineer's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Engineer's Office							
8000-10	<b>Engineering Services</b>		Services					
		Basic services delivered	Provided					
	<b>Delivery of Basic Services Improvement/Repair/Maint. Of Bldgs. &amp; Other Structures</b>	Buildings and Other Structures Improved/repalred	Implemented projects	13 brgys. and all sitios	5,869,220.58	3,894,125.54	55,000.00	9,818,346.12
	Repair & Maint.-Office Buildings							
	Repair & Maint.-Slaughterhouse							
	Repair & Maint.-Investment Property							
	Repair & Maint.-Other Structures							
	<b>Repair/Maint./Improvement of Other Infrastructures</b>	Infrastructures and other Infrastructures	Constructed/ repaired/im-	13 brgys. and all sitios				
	Repair & Maint.-Parks, Plazas and Monuments	Repaired/Maintained						
	Repair & Maint.-Sewer Systems/Drainage/Flood Control System							
	Repair & Maint.-Power Supply System		proved other infrastructures					
	Repair & Maint.-Other Infrastructures							
	<b>TOTAL</b>				5,869,220.58	3,894,125.54	55,000.00	9,818,346.12

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Engineer's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<b>Total brought forward</b>					<b>5,869,220.58</b>	<b>3,894,125.54</b>	<b>55,000.00</b>	<b>9,818,346.12</b>
	<b>Procurement of IT Equipment &amp; Software, Office Equip't. Furniture &amp; Fixtures &amp; Technical &amp; Scientific Equip't.</b>	Office Equipments, IT Equipments and F&F procured	Procured IT & Office Equip't. , F&F and Tech. & Scientific Equip't.	Purchase of IT & Office Equip't., F&F & Tech. Scientific Equip't				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Technical & Scientific Equipment							
	Const/Rehab. Of Mun. Storage							
	<b>OTHER PROJECTS/PROGRAMS/ACTIVITIES</b>							
	Const/Rehab. Of Municipal Storage	Mun. Storage constructed/ rehabilitated	1 Mun. Storage constructed/	Construct/Rehab. 1 Mun. storage				<b>150,000.00</b>
	<b>TOTAL</b>				<b>5,869,220.58</b>	<b>3,894,125.54</b>	<b>55,000.00</b>	<b>9,968,346.12</b>

Prepared:

Reviewed:

Approved:

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

**CATHERINE R. ABADINES**  
 Municipal Budget Officer

**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Market

Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

Market Inspector's PPAs delivered efficiently and effectively.

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Market  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Market Inspector's Office</b>							
	<b>Public Market Support Services</b>	Basic Services	90% Services	All stalls				
	<b>Delivery of Basic Services</b>	Delivered	Delivered	in Public	<b>526,684.76</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>541,684.76</b>
	<b>Public Market Sanitation &amp; safety</b>	Public Market sanitized	Sanitized	Market				
	<b>Collection of daily slaughter fees and space rentals</b>	All fees collected	Market Area Official receipt/ sales ticket					
	<b>Procurement of Other Property, Plant and Equipment, Office &amp; IT Equip't. and F&amp;F</b>	Office Equipments, IT Equipments and F&F procured	Procured equipments	Purchase of equipments				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Other Property , Plant & Equipment							
	<b>TOTAL</b>				<b>526,684.76</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>541,684.76</b>

Prepared:

  
**MISAE V. MANRIQUEZ**  
 Municipal Treasurer

Reviewed:

  
**CATHERINE B. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Water Administration and Services  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

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

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

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

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

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**


Office/Department : Water Administration and Services  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>WAS Office</b>							
	<b>Water Supply Services</b>		Provided	Water Supply				
	<b>Delivery of Basic Services</b>				<b>1,689,660.72</b>	<b>610,000.00</b>	<b>60,000.00</b>	<b>2,359,660.72</b>
		Basic services were effectively and efficiently delivered/provided						
	<b>Expansion of distribution pipelines</b>		Expanded	New connections				
	<b>Maintenance of Pumping Stations</b>	Pumping stations were maintained	Maintained	Pumping Stations				
	<b>Replacement of defective water meters and pipelines</b>	Defective water meters and pipelines were maintained & replaced	Replaced water meters	Defective water meters				
	<b>Procurement of Office Equipment, IT Equipment &amp; Software, Furniture and Fixtures</b>	Office & IT Equipment and furniture & fixtures procured	Procured equipments	Purchase of F& F and Office Equip't.				
	<i>Office Equipment</i>							
	<i>Furniture &amp; Fixtures</i>							
	<i>IT Equipment &amp; Software</i>							
	<b>Expansion of Water System</b>							
	<b>OTHER PROGRAMS/PROJECTS/ACTIVITIES</b>							
	Level III Water System Development Project (Purchase of Lot- reservoir)							
	<b>TOTAL</b>				<b>1,689,660.72</b>	<b>610,000.00</b>	<b>60,000.00</b>	<b>2,359,660.72</b>

Prepared:

Reviewed:

Approved:

  
**MISAE V. MANRIQUEZ**  
 Municipal Treasurer/TMWS OIC

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Statement of Indebtedness**  
**Municipality: Tabango**


Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due FY 2024			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank	11/30/09	(15 yrs.)	<b>₱46,000,000.00</b>	Water System							46,000,000.00
of the	(2010)	1st yr.				1,171,740.79	1,171,740.79				46,000,000.00
Phil.	(2011)	2nd yr.				2,358,542.82	2,358,542.82				46,000,000.00
	(2012)	3rd yr.			1,563,914.88	2,435,153.00	3,999,067.88				44,436,085.12
	(2013)	4th yr.			3,307,711.74	3,479,511.90	6,787,223.64				41,128,373.38
	(2014)	5th yr.			3,538,461.52	3,479,511.90	7,017,973.42				37,589,911.86
	(2015)	6th yr.			3,538,461.52	3,095,293.49	6,633,755.01				34,051,450.34
	(2016)	7th yr.			3,409,266.71	2,757,918.57	6,167,185.28				30,642,183.63
	(2017)	8th yr.			3,409,266.72	2,440,374.83	5,849,641.55				27,232,916.91
	(2018)	9th yr.			3,409,266.72	2,130,472.47	5,539,739.19				23,823,650.19
	(2019)	10th yr.			3,409,266.72	2,124,354.19	5,533,620.91				20,414,383.47
	(2020)	11th yr.			3,409,266.72	1,578,942.05	4,988,208.77				17,005,116.75
	(2021)	12th yr.			3,409,266.72	1,254,560.28	4,663,827.00				13,595,850.03
	2022	13th yr.			3,409,266.72	936,144.86	4,345,411.58				10,186,583.31
	2023	14th yr.			3,409,266.72	613,969.12	4,023,235.84				6,777,316.59
	2024	15th yr.						3,409,266.72	287,838.05	3,697,104.77	6,777,316.59
<b>TOTAL OLD LOAN</b>					<b>39,222,683.41</b>	<b>29,856,490.27</b>	<b>69,079,173.68</b>	<b>3,409,266.72</b>	<b>287,838.05</b>	<b>3,697,104.77</b>	




**Statement of Indebtedness**  
**Municipality: Tabango**

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due FY 2024			Balance of the Principal 12	
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11		
Land Bank of the Phil.	8/25/2021	15 YEARS	<b>P77,000,000.00</b>	2-storey Commercial Bldg.							<b>77,000,000.00</b>	
		1st Year		August 25, 2021	0.00						77,000,000.00	
				2021		349,539.10	349,539.10				77,000,000.00	
				2022		2,413,300.71	2,413,300.71				77,000,000.00	
				2023		3,134,895.88	3,134,895.88				77,000,000.00	
				2024			0.00				77,000,000.00	
							0.00		1,603,413.61	6,235,716.81	7,839,130.42	77,000,000.00
	8/25/2021	15 YEARS	<b>P32,000,000.00</b>	2-storey Public Market							<b>32,000,000.00</b>	
		1st Year		August 25, 2021	0.00						32,000,000.00	
				2021		95,460.16	95,460.16				32,000,000.00	
				2022		1,008,260.34	1,008,260.34				32,000,000.00	
				2023		1,302,715.18	1,302,715.18				32,000,000.00	
				2024			0.00				32,000,000.00	
							0.00		666,303.23	2,591,270.42	3,257,573.65	32,000,000.00
							0.00				32,000,000.00	
	8/25/2021	15 YEARS	<b>P26,000,000.00</b>	Shoreline Protection (Baywalk/Waterpark)	0.00	158,960.01	158,960.01				<b>26,000,000.00</b>	
		1st Year		August 23, 2021							26,000,000.00	
				2021		39,310.47	39,310.47				26,000,000.00	
				2022		466,421.36	466,421.36				26,000,000.00	
				2023		1,056,834.38	1,056,834.38				26,000,000.00	
				2024			0.00				26,000,000.00	
							0.00		540,541.92	2,102,181.43	2,642,723.35	26,000,000.00
							0.00				26,000,000.00	
<b>TOTAL NEW LOAN</b>			<b>P135,000,000.00</b>		<b>28,994,883.25</b>	<b>27,051,816.01</b>	<b>56,046,699.26</b>	<b>3,409,266.72</b>	<b>6,235,716.81</b>	<b>13,739,427.42</b>		
<b>GRAND TOTAL</b>										<b>17,436,532.19</b>		

Certified Correct:

  
**LORNA G. ATIBULA, CPA**  
Municipal Accountant

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer

Noted by:

  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor



**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY2024**  
**LGU : TABANGO, LEYTE**

Description 1	Amount 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	478,000.00
1.4 Debt Service	17,436,532.19
1.5 Employees Compensation Insurance Premiums	178,791.84
1.6 PhilHealth Contributions	1,160,551.56
1.7 Pag-IBIG Contribution	178,950.00
1.8 Retirement and Life Insurance Premiums	5,334,170.76
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	30,312,180.40
2.2 5% Local Disaster Risk Reduction Management Fund	7,787,045.10
2.3 Financial Assistance to Barangays	26,000.00
<b>Total</b>	<b>62,892,221.85</b>

Certified Correct:


Local Finance Committee:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

  
**MISAE V. MANRIQUEZ**  
 Local Treasurer

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

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Tabango, Leyte**

Page 1 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	23,989,620.00	7,371,996.00	6,210,048.00		37,571,664.00
Salaries and Wages-Casual	5-01-01-020	4,446,000.00	1,170,000.00	1,755,000.00		7,371,000.00
Honoraria	5-01-02-100	300,000.00				300,000.00
Personnel Economic Relief Allow.	5-01-02-010	2,016,000.00	648,000.00	912,000.00		3,576,000.00
Representation Allowance	5-01-02-020	1,440,000.00	202,500.00	135,000.00		1,777,500.00
Transportation Allowance	5-01-02-030	1,440,000.00	202,500.00	135,000.00		1,777,500.00
Clothing/Uniform Allowance	5-01-02-040	504,000.00	162,000.00	228,000.00		894,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	420,000.00	135,000.00	190,000.00		745,000.00
Subsistence & Laundry Allowance	5-01-02-050-060		390,600.00			390,600.00
Hazard Pay	5-01-02-110		1,396,329.00			1,396,329.00
Cash Gift	5-01-02-140	420,000.00	135,000.00	190,000.00		745,000.00
Mid-Year Bonus	5-01-02-990	2,369,635.00	711,833.00	663,754.00		3,745,222.00
Year End Bonus	5-01-02-140	2,369,635.00	711,833.00	663,754.00		3,745,222.00
Retirement & Life Insurance Contribution	5-01-03-020	3,412,274.40	1,025,039.52	896,856.84		5,334,170.76
Pag-ibig Contributions	5-01-03-030	100,800.00	32,400.00	45,750.00		178,950.00
Philhealth Contributions	5-01-03-040	746,000.46	214,299.90	200,251.20		1,160,551.56
ECI Premiums	5-01-04-030	99,886.80	32,100.00	46,805.04		178,791.84
Retirement Gratuity	5-01-04-020	0.00				0.00
Terminal Leave Benefits	5-01-04-030	28,000.00	390,000.00	60,000.00		478,000.00
Service Recognition Incentive	5-01-04-990	0.00				0.00
Overtime Pay	5-01-04-990	10,000.00				10,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>44,111,851.66</b>	<b>14,931,430.42</b>	<b>12,332,219.08</b>	<b>0.00</b>	<b>71,375,501.16</b>





**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Tabango, Leyte**

Page 2 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	2,258,000.00	290,000.00	555,000.00		3,103,000.00
Training Expenses	5-02-02-010	1,402,000.00	224,000.00	336,000.00		1,962,000.00
Scholarship Expenses	5-02-02-020	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	820,000.00	140,000.00	122,500.00		1,082,500.00
Accountable Forms Expenses	5-02-03-020	125,000.00				125,000.00
Drugs and Medicines Expenses	5-02-03-070	150,000.00	720,000.00			870,000.00
Medical, Dental, & Laboratory Supplies Exps	5-02-03-080	0.00	100,000.00			100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,407,000.00				3,407,000.00
Agricultural Supplies Expenses	5-02-03-100	0.00		450,000.00		450,000.00
Other Supplies & materials Expenses	5-02-03-990	150,000.00	104,000.00	12,500.00		266,500.00
Other Supplies & Materials for distribution	5-02-03-990	0.00				0.00
Water Expenses	5-02-04-010	20,000.00				20,000.00
Electricity Expenses	5-02-04-020	0.00		2,166,436.94		2,166,436.94
Postage & deliveries	5-02-05-010	24,000.00	1,000.00	1,000.00		26,000.00
Telephone Expenses-Landline/mobile	5-02-05-020	768,000.00	83,000.00	96,000.00		947,000.00
Internet Expenses	5-02-05-030	36,000.00	1,000.00	37,000.00		74,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	40,000.00	2,000.00			42,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	75,000.00	15,000.00			90,000.00
Advertising Expenses	5-02-99-010	137,000.00				137,000.00
Printing and Publication Expenses	5-02-99-020	122,000.00	1,000.00			123,000.00
Documentary Stamps Expenses	5-02-99-140	50,000.00				50,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020		17,000.00			17,000.00
Rent/Lease Expense	5-02-99-050	80,000.00				80,000.00
Representation Expense	5-02-99-030	130,000.00	5,000.00	30,000.00		165,000.00
Transportation and Delivery Expenses	5-02-99-040	30,000.00				30,000.00
<b>Total carried forward</b>		<b>9,874,000.00</b>	<b>1,703,000.00</b>	<b>3,806,436.94</b>	<b>0.00</b>	<b>15,383,436.94</b>



**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Tabango, Leyte**

Page 3 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Total brought forward</b>		<b>9,874,000.00</b>	<b>1,703,000.00</b>	<b>3,806,436.94</b>	<b>0.00</b>	<b>15,383,436.94</b>
Subscription Expenses	5-02-99-070	30,000.00				30,000.00
Consultancy Services	5-02-11-010	0.00				0.00
General Services	5-02-12-990	0.00				0.00
Janitorial Services	5-02-12-020	30,000.00				30,000.00
Environmental Services	5-02-12-010	30,000.00	10,000.00			40,000.00
Other Professional Services	5-02-11-040	100,000.00	20,000.00			120,000.00
Repairs and Maintenance - Other Land Improvements	5-02-13-020		74,000.00	100,000.00		174,000.00
Repairs and Maintenance - Power Supply System (St, Lights)	5-02-13-030			100,000.00		100,000.00
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04			30,000.00		30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05			30,000.00		30,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040-01	150,000.00	15,000.00	400,000.00		565,000.00
Repairs and Maintenance - Office Equip't.	5-02-13-050-02	83,000.00	26,000.00	40,000.00		149,000.00
Repairs and Maintenance - Furnitures & Fixtures	5-02-13070-01	70,000.00	18,000.00			88,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03	149,500.00	31,000.00	25,000.00		205,500.00
Repairs and Maintenance - Const. & Heavy Equip't.	5-02-13050-04	100,000.00	50,000.00	50,000.00		200,000.00
Repair & Maintenance of Monitoring/DRR Equipment	5-02-13-050-09	8,500.00				8,500.00
Repairs and Maintenance - Firefighting Equip't. & Accessories	5-02-13-050-09					0.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01	615,000.00		20,000.00		635,000.00
Repairs and Maintenance - Watercrafts	5-02-13-060----04			100,000.00		100,000.00
Repairs and Maintenance - Other Property, Plant & Equip't.	5-02-13-990-02	10,000.00		10,000.00		20,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-990-02		5,000.00			5,000.00
<b>Total carried forward</b>		<b>11,250,000.00</b>	<b>1,952,000.00</b>	<b>4,711,436.94</b>	<b>0.00</b>	<b>17,913,436.94</b>



**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Tabango, Leyte**

Page 4 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Total brought forward</b>		<b>11,250,000.00</b>	<b>1,952,000.00</b>	<b>4,711,436.94</b>	<b>0.00</b>	<b>17,913,436.94</b>
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08			150,000.00		150,000.00
Repairs and Maint. - Water Supply System	5-02-03-030-02			300,000.00		300,000.00
Repairs and Maint.- Sewer Systems	5-02-13-030-03			150,000.00		150,000.00
Repairs & Maint. - Other Public Infrastructure	5-02-13-070-99			200,000.00		200,000.00
Repair and Maintenance - Marshland/swampland(nursery)	5-02-13-020-01			150,000.00		150,000.00
Litigation/Acquired Assets Exps.	5-02-99-090	50,000.00				50,000.00
Donations/Grants/AICS	5-02-99-080	220,000.00				220,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210	12,000.00	3,000.00	3,000.00		18,000.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-99-080	12,000.00	3,000.00	3,000.00		18,000.00
Extraordinary Expenses (Disc. Fund)	5-02-10-070	7,557.89				7,557.89
Fidelity Bond Premium	5-02-16-020	320,000.00				320,000.00
Insurance Expenses	5-02-16-020	120,000.00		100,000.00		220,000.00
Other General Services	5-02-12-990	5,266,000.00		506,000.00		5,772,000.00
Repairs and Maintenance - Firefighting, equipment & accessories	5-02-13-050-09					0.00
Textbook and Instructional Materials Expenses	5-02-03-110		10,000.00			10,000.00
R & M- agricultural, fishery & forestry equipment	5-02-13-050-04			100,000.00		100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	351,657.45	100,955.44	178,688.60		631,301.49
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>17,609,215.34</b>	<b>2,068,955.44</b>	<b>6,552,125.54</b>	<b>0.00</b>	<b>26,230,296.32</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	347,000.00	65,000.00	316,000.00		728,000.00
Furniture & Fixtures	1-07-07-010	165,000.00	63,000.00	36,000.00		264,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	388,000.00	104,000.00	243,000.00		735,000.00
Other Consumable Biological Assets	1-07-01-990		5,000.00			5,000.00
Marine Resource Management (Diving Gears Accessories & Equip't.	1-07-05-050		10,000.00			10,000.00
Trees, Plants and Crops held for consumption/sale/distribution	1-07-01-030					0.00
Library Books	1-07-07-020	10,500.00				10,500.00
Medical, Dental & Laboratory Equipment	1-07-05-110		5,000.00			5,000.00
<b>Total carried forward</b>		<b>910,500.00</b>	<b>252,000.00</b>	<b>595,000.00</b>		<b>1,757,500.00</b>



**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Tabango, Leyte**

Page 5 of 5

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Total brought forward</b>		<b>910,500.00</b>	<b>252,000.00</b>	<b>595,000.00</b>	<b>0.00</b>	<b>1,757,500.00</b>
Sports Equipment	1-07-05-130	5,000.00				5,000.00
Technical & Scientific Equipment	1-07-05-140	6,000.00	5,000.00	15,000.00		26,000.00
Other Property, Plant and Equipment	1-07-99-990					0.00
Land Improvements - Aquaculture Structures (Establishment & rehabilitation of fish sanctuaries (coastal Resource Mgt & Mun. Water Protection	1-07-02-010					0.00
Livelihood Program	0-07-01-990					0.00
Government Vehicle	1-07-06-010	47,500.00		10,000.00		57,500.00
Construction of Nursery	1-07-04-990		5,000.00			5,000.00
Land Improvements, Reforestation Projects	1-07-02-020		5,000.00			5,000.00
Other Land Improvements	1-07-02-990		5,000.00			5,000.00
Watercraft (Purchase of Pumpboat)	1-07-06-040			100,000.00		100,000.00
Other Infrastructures	1-07-03-990					0.00
Const/Rehab. Of Municipal Storage	1-07-04-990					0.00
Other Consumable Biological Assets	1-07-01-990					0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>969,000.00</b>	<b>272,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,961,000.00</b>
SPA		11,958,470.00	5,627,409.02	450,000.00		18,035,879.02
20%DF			300,000.00	30,012,180.40		30,312,180.40
5% MDRRMF					7,787,045.10	7,787,045.10
Aid to Barangays		26,000.00				26,000.00
Katarungang Pambarangay		13,000.00				13,000.00
<b>Total Budgetary requirements &amp; Statutory Obligations</b>		<b>11,997,470.00</b>	<b>5,927,409.02</b>	<b>30,462,180.40</b>	<b>7,787,045.10</b>	<b>56,174,104.52</b>
<b>Total Appropriations</b>		<b>74,687,537.00</b>	<b>23,199,794.88</b>	<b>50,066,525.02</b>	<b>7,787,045.10</b>	<b>155,740,902.00</b>

Certified Correct:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

  
**LORNA G. ATIBULA, CPA**  
 Local Accountant

  
**BERNARD JONATHAN M. REMANDABAN**  
 Municipal Mayor

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

Office : TMWS

Object of Expenditures (1)	Account Code (2)	Past Year 2022 Actual (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-Total Brought Forward</b>		<b>40,022.84</b>	<b>11,248.42</b>	<b>168,751.58</b>	<b>180,000.00</b>	<b>148,000.00</b>
Telephone Expense-Mobile	5-02-05-020	20,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maint. - Office Equipments	5-02-13-050-02	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - IT Equipments &	5-02-13-050-03	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint. - Water Supply System	5-02-13-110-04	357,232.00	253,282.70	46,717.30	300,000.00	300,000.00
Other General Services	5-02-12-990	0.00	0.00	66,000.00	66,000.00	66,000.00
Semi-Expndable Machinery and Equip't Expenses	5-02-03-210					1,000.00
Semi-Expndable Furniture,Fixtures and Books Expenses	5-02-03-220					1,000.00
Other MOE	5-02-99-990	188,761.36	15,047.52	34,952.48	50,000.00	50,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>606,016.20</b>	<b>291,578.64</b>	<b>348,421.36</b>	<b>640,000.00</b>	<b>610,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	18,725.00	0.00	18,725.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	12,000.00	0.00	12,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	0.00	0.00	19,275.00	19,275.00	40,000.00
Government Vehicle(motorcycle)		0.00	0.00	10,000.00	10,000.00	10,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>30,725.00</b>	<b>29,275.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>GRAND TOTAL</b>		<b>1,877,078.77</b>	<b>903,773.45</b>	<b>1,008,224.07</b>	<b>1,911,997.52</b>	<b>2,359,660.72</b>

Prepared :

  
**MISAE V. MANRIQUEZ**  
 Local Treasurer Treasurer/TMWS-OIC

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>Office/Department : Municipal Mayor's Office</b>								
1		Municipal Mayor	Bernard Jonathan M. Remandaban	27/3	1,218,960.00	27/3	1,218,960.00	0.00
								0.00
88		Municipal Administrator I	Vacant	24/1	0.00	24/1	0.00	0.00
								0.00
66		Legal Officer V	Vacant	24/1	0.00	24/1	0.00	0.00
								0.00
2		Sr. Administrative Assistant III ( Private Secretary II)	Marife T. Segarino	15/4	339,912.00	15/4	339,912.00	0.00
								0.00
								0.00
3		Administrative Aide V ( Community Affairs Asst. I)	Vacant	5/1	0.00	5/1	0.00	0.00
								0.00
								0.00
9		Administrative Aide III ( Utility Worker II)	Cerilo R. Israel	3/1	132,108.00	3/1	132,108.00	0.00
								0.00
								0.00
10		Administrative Aide IV ( Storekeeper I)	Jelly R. Perez	4/1	140,280.00	4/2	141,360.00	1,080.00
								0.00
								0.00
14		Administrative Aide I ( Utility Worker I)	Dingus Odnil D. Rojas	1/2	117,984.00	1/2	117,984.00	0.00
								0.00
								0.00
15		Administrative Aide I ( Utility Worker I)	Sonorah K. Cabradilla	1/1	117,000.00	1/2	117,984.00	984.00
								0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>2,066,244.00</b>		<b>2,068,308.00</b>	<b>2,064.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Page 2 of 19

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			5	6	7	8	
<b>TOTAL CARRIED FORWARD</b>					2,066,244.00		2,068,308.00	2,064.00
16		Administrative Aide I ( Utility Worker I)	Teofila P. Codera	1/1	117,000.00	1/1	117,000.00	0.00
	23-05-01	Administrative Officer V (Records officer III)	Ida C. Veloso	18/1	420,528.00	18/1	420,528.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Analyn B. Bacay	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Janet F. Comedador	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Pablo D. Troyo	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Medarda B. Nacional	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Arnel S. Morilla	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Nelsa H. Mancio	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Maricel B. Fiel	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Genevieve Joy M. Dalut	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Sergio I. Culzon, Jr.	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Merlando M. Catarig	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Dexter A. Damayo	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	María Cecilia N. Cuervo	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Ricaro C. Segarino	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Mercedes P. Zafra	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
<b>TOTAL BROUGHT FORWARD</b>					4,241,772.00		4,594,836.00	353,064.00

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>TOTAL CARRIED FORWARD</b>					<b>4,241,772.00</b>		<b>4,594,836.00</b>	<b>353,064.00</b>
<b>Office/Department : Sangguniang Bayan</b>								
20		Municipal Vice Mayor	Roslíe E. Omega, M.D.	25/2	939,300.00	25/2	939,300.00	0.00
20-A		Sangguniang Bayan Member I	Jose Welson G. Vosotros	24/1	810,708.00	24/1	810,708.00	0.00
20-B		Sangguniang Bayan Member I	Richard V. Merontos	24/2	823,932.00	24/2	823,932.00	0.00
20-C		Sangguniang Bayan Member I	Luis Gabriel U. Veloso	24/1	810,708.00	24/1	810,708.00	0.00
20-D		Sangguniang Bayan Member I	Joel Erme E. Robles	24/4	851,064.00	24/4	851,064.00	0.00
20-E		Sangguniang Bayan Member I	Kirsty V. Jabonete	24/3	837,384.00	24/3	837,384.00	0.00
20-F		Sangguniang Bayan Member I	Herbert V. Manriquez	24/3	837,384.00	24/3	837,384.00	0.00
20-G		Sangguniang Bayan Member I	Willy D. Baríng	24/3	837,384.00	24/3	837,384.00	0.00
20-H		Sangguniang Bayan Member I	Riche O. Ocubillo	24/1	810,708.00	24/1	810,708.00	0.00
20-I		Sangguniang Bayan Member I	Rubilita A. Dela Cruz	24/1	810,708.00	24/1	810,708.00	0.00
20-J		Sangguniang Bayan Member I (SK Federation President)	Sarah A. Montebon	24/1	810,708.00	24/1	810,708.00	0.00
21		Secretary to the Sanggunian	Valentino A. Codera	24/7	893,412.00	24/7	893,412.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>14,315,172.00</b>		<b>14,668,236.00</b>	<b>353,064.00</b>



**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
1	2			Rate/Annum		Rate/Annum		
3	4			SG/Step	Amount	SG/Step	Amount	
5	6	7	8	9				
<b>TOTAL CARRIED FORWARD</b>					<b>14,315,172.00</b>		<b>14,668,236.00</b>	<b>353,064.00</b>
22		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
83		Administrative Aide IV (Driver II)	Michael M. Damayo	4/5	144,636.00	4/5	144,636.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Mylene D. Alcantara	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Karla Marie S. Arabis	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Municipal Environment and Natural Resources Office</b>								
20-05-01		Mun. Gov't. Department Head I (Municipal Environment and Natural Resources Officer)	Ron A. Costelo	24/1	810,708.00	24/1	810,708.00	0.00
20-05-02		Administrative Assistant I (Tourism Operations Assistant)	Vacant	7/1	0.00	7/1	0.00	0.00
20-05-03		Administrative Aide IV (Forest Ranger)	Vacant	4/1	0.00	4/1	0.00	0.00
23-05-03		Tourism Operations Officer II	Vacant	15/1	0.00	15/1	329,568.00	329,568.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Juanito L. Peñaranda, Jr.	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Juneril M. Sanchez	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
<b>TOTAL BROUGHT FORWARD</b>					<b>15,738,516.00</b>		<b>16,538,148.00</b>	<b>799,632.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
1	2			Rate/Annum		Rate/Annum		
3	4			SG/Step	Amount	SG/Step	Amount	
5	6	7	8	9				
<b>TOTAL CARRIED FORWARD</b>					15,738,516.00		16,538,148.00	799,632.00
<b>Office/Department : GENERAL SERVICE OFFICE</b>								
20-05-04		Mun. Gov't. Department Head I (General Service Officer)	Vacant	24/1	810,708.00	24/1	810,708.00	0.00
20-05-05		Administrative Officer I (Supply Officer)	Vacant	10/1	0.00	10/1	0.00	0.00
22-00-14		Supply Officer III	Vacant	18/1	0.00	18/1	420,528.00	420,528.00
<b>Office/Department : Municipal Budget Office</b>								
23-A		Mun. Gov't. Department Head I (Municipal Budget Officer)	Catherine R. Abadines	24/4	851,064.00	24/4	851,064.00	0.00
23		Administrative Aide IV (Budgeting Aide)	Vacant	4/1	0.00	4/1	0.00	0.00
84		Administrative Assistant II (Budgeting Assistant)	Vacant	8/4	182,568.00	8/1	0.00	(182,568.00)
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Alpha Mae P. Bacay	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Olipio D. Mercader	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Municipal Civil Registrar Office</b>								
44		Mun. Gov't. Department Head I (Municipal Civil Registrar)	Mary Doreen M. Caballero	24/4	851,064.00	24/4	851,064.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					18,667,920.00		19,705,512.00	1,037,592.00

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease	
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)			
				Rate/Annum		Rate/Annum			
1	2			3	4	5	6		7
<b>TOTAL CARRIED FORWARD</b>									
73		Assistant Registration Officer	Janice M. Mercader	8/2	18,667,920.00 179,304.00	8/2	19,705,512.00 179,304.00	1,037,592.00 0.00	
26		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00	
<b>PLANTILLA CASUAL EMPLOYEES</b>									
		Administrative Aide I	Ivyl C. Veloso	1/1	117,000.00	1/1	117,000.00	0.00	
<b>Office/Department : INTERNAL AUDIT SYSTEM</b>									
20-05-06		Internal Auditor IV	Vacant	22/1	0.00	22/1	0.00	0.00	
20-05-07		Internal Auditing Assistant	Vacant	8/1	0.00	8/1	0.00	0.00	
<b>Office/Department : Municipal Accounting Office</b>									
43		Mun. Gov't. Department Head I (Municipal Accountant)	Lorna G. Atibula, CPA	24/3	837,384.00	24/3	837,384.00	0.00	
78		Supervising Administrative Officer (MAA IV)	Ma. Belinda C. Delda	22/1	643,596.00	22/1	643,596.00	0.00	
33		Administrative Assistant II (Bookkeeper I)	Vacant	8/1	177,696.00	8/1	0.00	(177,696.00)	
34		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00	
42		Administrative Aide IV (Accounting Clerk I)	Emelia M. Valenzona	4/1	140,280.00	4/2	141,360.00	1,080.00	
75		Administrative Assistant III (Senior Bookkeeper)	Edita Z. Arcenal	9/1	190,896.00	9/1	190,896.00	0.00	
<b>TOTAL BROUGHT FORWARD</b>					20,954,076.00		21,815,052.00	860,976.00	

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease				
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)						
				Rate/Annum		Rate/Annum						
1	2			SG/Step	Amount	SG/Step	Amount		3	4	5	6
<b>TOTAL CARRIED FORWARD</b>												
76		Administrative Assistant II (Accounting Clerk III)	Vacant	8/4	20,954,076.00 182,568.00	8/1	21,815,052.00 0.00	860,976.00 (182,568.00)				
<b>PLANTILLA CASUAL EMPLOYEES</b>												
		Administrative Aide I	Wilflor P. Rico	1/1	117,000.00	1/1	117,000.00	0.00				
<b>Office/Department : Mun. Planning &amp; Development Coordinator Office</b>												
24		Mun. Gov't. Department Head I (Municipal Planning & Development Coordinator)	Vacant	24/1	810,708.00	24/1	810,708.00	0.00				
70		Project Evaluation Officer III	Engr. Ver Phillip C. Pelayo	18/2	425,052.00	18/3	429,648.00	4,596.00				
25		Draftsman I	Vacant	6/1	0.00	6/1	0.00	0.00				
27		Statistical Aide	Vacant	4/1	140,280.00	4/1	140,280.00	0.00				
85		Project Evaluation Assistant	Vacant	8/1	0.00	8/1	0.00	0.00				
<b>PLANTILLA CASUAL EMPLOYEES</b>												
		Administrative Aide I	Lolita R. Villorejo	1/1	117,000.00	1/1	0.00	(117,000.00)				
<b>Office/Department : Human Resource Management Office</b>												
89		Supervising Administrative Officer (HRMO IV)	Vacant	22/1	643,596.00	22/1	643,596.00	0.00				
67		Administrative Officer V (HRMO III)	Vacant	18/1	0.00	18/1	0.00	0.00				
4		Administrative Aide IV (HRM Aide)	Vacant	4/1	0.00	4/1	0.00	0.00				
16		Administrative Aide I (Utility Worker I)	Margarita A. Zafra	1/2	117,984.00	1/3	118,968.00	984.00				
<b>TOTAL BROUGHT FORWARD</b>												
					23,508,264.00		24,075,252.00	566,988.00				

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>TOTAL CARRIED FORWARD</b>								
<b>PLANTILLA CASUAL EMPLOYEES</b>					<b>23,508,264.00</b>		<b>24,075,252.00</b>	<b>566,988.00</b>
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
<b>Office/Department : Mun. Social Welfare &amp; Development Office</b>								
65		Mun. Gov't. Department Head I (Mun. Social Welfare & Development Officer)	Vacant	24/1	810,708.00	24/1	810,708.00	0.00
46-A		Social Welfare Assistant	Francisco H. Monares, Jr.	8/1	177,696.00	8/1	177,696.00	0.00
7		Day Care Worker I	Vacant	6/1	0.00	6/1	0.00	0.00
8		Population Program Worker I	Vacant	5/1	0.00	5/1	0.00	0.00
2		Social Welfare Officer I	Marnette Faye P. Villena	11/1	243,000.00	11/1	243,000.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Krizelle Ann A. Abilar	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Marieta S. Alterado	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Maria Jorena C. Tabernerero	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Municipal Assessor Office</b>								
28		Mun. Gov't. Department Head I (Municipal Assessor)	Generacion O. Inot	24/3	837,384.00	24/3	837,384.00	0.00
72		Administrative Aide VI (Assessment Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
29		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>25,928,052.00</b>		<b>26,729,040.00</b>	<b>800,988.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					25,928,052.00		26,729,040.00	800,988.00
30		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
14-09-002		Local Assessment Operations Officer I	Vacant	11/1	0.00	11/1	0.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Rosario T. Milay	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Letecla D. Segarino	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Nancy P. Zafra	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Municipal Health Office</b>								
80		Mun. Gov't. Department Head I (Municipal Health Officer)	Vacant	24/1	1,080,936.00	24/1	1,080,936.00	0.00
55		Nurse II	Teodora T. Delfin	16/8	512,328.00	16/8	512,328.00	0.00
21-05-01		Nurse I	Josellito F. Arrogante	15/1	439,428.00	15/2	443,964.00	4,536.00
56		Medical Technologist I	Glenn P. Beltran	11/8	348,900.00	11/8	348,900.00	0.00
57		Midwife III	Ma. Luther P. Mativo	13/8	403,092.00	13/8	403,092.00	0.00
58		Midwife II	Ma. Vernadel S. Revalde	11/1	324,000.00	11/2	327,408.00	3,408.00
59		Midwife II	Ma. Rita C. Laurente	11/8	348,900.00	11/8	348,900.00	0.00
60		Midwife II	Riza B. Quizol	11/1	324,000.00	11/1	324,000.00	0.00
61		Midwife II	Daylinda A. Ocubillo	11/8	348,900.00	11/8	348,900.00	0.00
62		Midwife II	Maria A. Salino	11/2	327,408.00	11/2	327,408.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					30,736,944.00		31,545,876.00	808,932.00

**PLANTILLA OF PERSONNEL CY 2024**  
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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					<b>30,736,944.00</b>		<b>31,545,876.00</b>	<b>808,932.00</b>
63		Midwife II	Vacant	11/1	324,000.00	11/1	324,000.00	0.00
64		Sanitation Inspector I	Vacant	6/3	213,888.00	6/1	210,636.00	(3,252.00)
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Cristina V. Canabe	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Roberto C. Dondoyano, Jr.	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Estela I. Payao	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
<b>Office/Department : Municipal Agriculture Office</b>								
79		Mun. Gov't. Department Head I (Municipal Agriculturist)	Romeo A. Segovia	24/8	907,992.00	24/8	907,992.00	0.00
48		Agricultural Technologist	Vacant	10/1	208,584.00	10/1	208,584.00	0.00
49		Agricultural Technologist	Demavanesa S. Tampus	10/2	210,336.00	10/2	210,336.00	0.00
50		Agricultural Technologist	Vacant	10/1	0.00	10/1	0.00	0.00
51		Agricultural Technologist	Samuel L. Nulla	10/2	210,336.00	10/2	210,336.00	0.00
52		Agricultural Technologist	Vacant	10/1	0.00	10/1	0.00	0.00
53		Agricultural Technologist	Vacant	10/1	0.00	10/1	0.00	0.00
90		Agriculturist II	Norberto P. Itable	15/3	336,420.00	15/3	336,420.00	0.00
91		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>33,499,500.00</b>		<b>34,539,180.00</b>	<b>1,039,680.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					<b>33,499,500.00</b>		<b>34,539,180.00</b>	<b>1,039,680.00</b>
92		Agriculturist II	Josephine Q. Manriquez	15/2	332,976.00	15/3	336,420.00	3,444.00
93		Agriculturist II	Emelinda A. Damayo	15/2	332,976.00	15/3	336,420.00	3,444.00
94		Agriculturist II	Vacant	15/1	329,568.00	15/1	329,568.00	0.00
95		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
<b>Office/Department : Market Inspector</b>								
77		Market Inspector II	Vacant	8/1	177,696.00	8/1	177,696.00	0.00
5		Market Inspector I	Vacant	6/1	0.00	6/1	0.00	0.00
6		Meat Inspector I	Fredlyn Joy A. Delima	6/2	159,192.00	6/2	159,192.00	0.00
<b>Office/Department : Municipal Treasurer's Office</b>								
31		Mun. Gov't. Department Head I (Municipal Treasurer)	Misael V. Manriquez	24/5	864,948.00	24/5	864,948.00	0.00
32		Assistant Municipal Treasurer	Vacant	22/1	0.00	22/1	0.00	0.00
74		Rev. Coll. Clerk II	Yvonne M. Daño	7/4	171,480.00	7/4	171,480.00	0.00
74-A		Rev. Coll. Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
74-B		Rev. Coll. Clerk II	Rosalina O. Jorda	7/8	176,796.00	7/8	176,796.00	0.00
74-C		Rev. Coll. Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>36,045,132.00</b>		<b>37,091,700.00</b>	<b>1,046,568.00</b>



**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					<b>36,045,132.00</b>		<b>37,091,700.00</b>	<b>1,046,568.00</b>
35		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
36		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
37		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
38		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
39		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
40		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
41		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
87		Local Revenue Collection Officer II	Vacant	15/2	332,976.00	15/1	329,568.00	(3,408.00)
15-05-03		Local Revenue Collection Officer I	Vacant	11/1	243,000.00	11/1	0.00	(243,000.00)
15-05-01		Administrative Aide I	Rico V. Estarneo	1/1	117,000.00	1/1	117,000.00	0.00
15-05-02		Administrative Aide I	Jeshreil Andrew L. Cuervo	1/1	117,000.00	1/1	117,000.00	0.00
	23-05-02	Local Revenue Collection Officer III	Francisco O. Zafra, Jr.	18/1	420,528.00	18/1	420,528.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Errol Van Nestor V. Bermoy	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Chelith D. Cabucos	1/1	117,000.00	1/1	117,000.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>37,509,636.00</b>		<b>38,309,796.00</b>	<b>800,160.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					<b>37,509,636.00</b>		<b>38,309,796.00</b>	<b>800,160.00</b>
		Administrative Aide I	Carolina M. Garcia	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Connie T. Omega	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Jeralph D. Manriquez	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Municipal Engineering Office</b>								
45		Mun. Gov't. Department Head I (Municipal Engineer)	Vacant	24/1	810,708.00	24/1	810,708.00	0.00
69		Const. & Main. General Foreman	Wilfredo R. Hilo	11/7	258,900.00	11/8	261,672.00	2,772.00
71		Engineering Aide	Jose C. Padoña	4/5	144,636.00	4/6	145,740.00	1,104.00
12		Administrative Aide III (Plumber I)	Vacant	5/1	0.00	5/1	0.00	0.00
17		Administrative Aide II (Const. & Maintenance Man)	Noel L. Morilla	2/5	128,232.00	2/5	128,232.00	0.00
18		Administrative Aide II (Const. & Maintenance Man)	Reynaldo H. Lagahit	2/2	125,328.00	2/2	125,328.00	0.00
19		Administrative Aide II (Const. & Maintenance Man)	Vacant	2/1	0.00	2/1	0.00	0.00
81		Administrative Aide IV (Driver II)	Romelio Daño	4/2	141,360.00	4/2	141,360.00	0.00
82		Administrative Aide IV (Driver II)	Anecito Reubal	4/2	141,360.00	4/2	141,360.00	0.00
86		Engineer I	Vacant	12/1	0.00	12/1	0.00	0.00
20-05-08		Engineer III	Riza S. Comendador	19/1	462,216.00	19/2	468,864.00	6,648.00
<b>TOTAL BROUGHT FORWARD</b>					<b>40,073,376.00</b>		<b>40,884,060.00</b>	<b>810,684.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			5	6	7	8	
<b>TOTAL CARRIED FORWARD</b>					<b>40,073,376.00</b>		<b>40,884,060.00</b>	<b>810,684.00</b>
96		Administrative Aide V (Plumber II)	Vacant	5/1	148,884.00	5/1	148,884.00	0.00
11		Administrative Aide IV (Clerk II)	Reynaldo M. Troyo	4/8	147,984.00	4/8	147,984.00	0.00
68		Administrative Aide IV (Driver II)	Eva Joseph B. Elias	4/5	144,636.00	4/5	144,636.00	0.00
13		Administrative Aide I (Utility Worker I)	Ciriaco D. Mercader	1/5	120,972.00	1/6	121,980.00	1,008.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Jeiger T. Quinto	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Dominador I. Sanchez, Jr.	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Felix M. Zafra	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Christopher James A. Omega	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Jaime B. Dynaque	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Rolando C. Amabao	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Romelo L. Lucernas	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Rosalyn L. Pajaron	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Mun. Disaster Risk Reduction Management Office</b>								
20-05-09		Mun. Gov't. Department Head I (LDRRM Officer)	Jayvon D. Arcipe	24/1	810,708.00	24/2	823,932.00	13,224.00
14-00-01		LDRRMO II	Vacant	15/1	0.00	15/1	0.00	0.00
14-00-02		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>42,382,560.00</b>		<b>43,207,476.00</b>	<b>824,916.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old.	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>TOTAL CARRIED FORWARD</b>					<b>42,382,560.00</b>		<b>43,207,476.00</b>	<b>824,916.00</b>
14-00-03		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
14-00-04		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
22-00-01		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
22-00-02		Administrative Aide I	Vacant	1/1	0.00	1/1	117,000.00	117,000.00
22-00-03		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-04		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-05		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-06		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-07		Administrative Aide II (Messenger)	Vacant	2/1	0.00	2/1	0.00	0.00
22-00-08		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-09		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>42,382,560.00</b>		<b>43,441,476.00</b>	<b>1,058,916.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>TOTAL CARRIED FORWARD</b>					<b>42,382,560.00</b>		<b>43,441,476.00</b>	<b>1,058,916.00</b>
22-00-10		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-11		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-12		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-13		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Ambrocio P. Altar	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Celso D. Daño, Jr.	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Sergio C. Masong	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Renante R. Villarejo	1/1	117,000.00	1/1	117,000.00	0.00
<b>Office/Department : Water Administration and Services</b>								
00-1		Administrative Officer (Waterworks Superintendent I)	Vacant	18/1	0.00	18/1	0.00	0.00
00-2		Administrative Officer I (Records /Personnel Officer)	Roger P. Diongzon	10/2	210,336.00	10/2	210,336.00	0.00
00-3		Administrative Officer I (Cashier)	Vacant	10/1	0.00	10/1	0.00	0.00
00-4		Administrative Assistant II (Bookkeeper/Property Custodian)	Vacant	8/1	0.00	8/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>TOTAL CARRIED FORWARD</b>					<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>
00-5		Administrative Assistant II (Clerk IV/Customer Service Officer)	Vacant	8/1	0.00	8/1	0.00	0.00
00-6		Administrative Assistant II (Plumber Foremen)	Vacant	8/1	0.00	8/1	0.00	0.00
00-7		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
00-8		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-9		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-10		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-11		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-12		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-13		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-14		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-15		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-16		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
<b>TOTAL BROUGHT FORWARD</b>					<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
		<b>TOTAL CARRIED FORWARD</b>			<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>
00-17		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-18		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-20		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-21		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-22		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-23		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-24		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-25		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-26		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
00-27		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
00-28		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-29		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
<b>TOTAL</b>					<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>

**PLANTILLA OF PERSONNEL CY 2024**  
**LGU: Municipality of Tabango**


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Current Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>TOTAL CARRIED FORWARD</b>					<b>43,060,896.00</b>		<b>44,119,812.00</b>	<b>1,058,916.00</b>
00-30		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-31		Administrative Aide III (Driver II)	Vacant	3/1	0.00	3/1	0.00	0.00
00-32		Administrative Aide II (Utility Worker I)	Vacant	1/1	0.00	1/1	0.00	0.00
<b>PLANTILLA CASUAL EMPLOYEES</b>								
		Administrative Aide I	Elisa I. Lambid	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Vilma C. Lambid	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Antonio L. Noyay	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Wilfredo P. Omega	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Dexter R. Omega	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Prescila O. Torlao	1/1	117,000.00	1/1	117,000.00	0.00
		Administrative Aide I	Jaycee Lou H. Omolon	1/1	117,000.00	1/1	117,000.00	0.00
<b>TOTAL</b>					<b>43,879,896.00</b>		<b>44,938,812.00</b>	<b>1,058,916.00</b>

Prepared:

Reviewed:

Approved:

  
**RON A. COSTELO**  
 M/NRO/HRMO-Designate

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : LOCAL CHIEF EXECUTIVE  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	<b>EXECUTIVE GOVERNANCE PROGRAM</b>	Executive Services and						
	<b>Administrative Staff Support Services</b>	Programs supervised and implemented	80% of PPAs fully implemented within prescribed schedule.		7,578,043.44	7,780,270.14	270,000.00	15,628,313.58
	*Exercise general supervision and control over all programs, projects, services and activities of the LGU	Laws and Ordinances enforced & implemented	85% of the policies and ordinances fully enforced					
	*Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers	Basic Services delivered						
	*Ensure the delivery of basic services and the provision of adequate facilities	Office/IT Equip't, Furniture & Fixtures	98% procured	Procurement of equipments & books				
	<b>Procurement of Office/IT Equipment, Furnitures and Fixtures, Library Books.....</b>	Procured						
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Library Books							
	Sports Equipment							
	Technical & Scientific Equipment							
	Other Property, Plant & Equipment							
	Government Vehicles							
	<b>Total carried forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>15,628,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>15,628,313.58</b>
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPA/PPAs</b>							
	<b>1.CULTURE AND THE ARTS PROGRAM</b>	Culture & Arts activities conducted	Socio-cultural activities					
	<b>Town foundation Anniv. and other related activities</b>		conducted yearly					
	<i>Other MOE</i>							350,000.00
	<i>Improvement of Public stage/Sports Equipments</i>							50,000.00
	<b>Tambayayong Festival and other related activities</b>							
	<i>Other Supplies and Materials Expenses</i>							150,000.00
	<i>Other MOE</i>							500,000.00
	<i>Rent Expenses</i>							100,000.00
	<i>Improvement of Public stage/Sports Equipments</i>							50,000.00
	<i>Donations</i>							200,000.00
	<b>Total carried forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>17,028,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				7,578,043.44	7,780,270.14	270,000.00	17,028,313.58
	<b>2.ECO-TOURISM PROGRAM AND ACTIVITIES</b>							
	<b>Sports and other related activities</b>							
	Other MOE							
	<i>Sports Equipments</i>							180,000.00
								20,000.00
	<b>WOW Tabango Weekly/Monthly Activities</b>							
	<i>Other Supplies and Materials Expenses</i>							
	<i>Other MOE</i>							40,000.00
	<i>Rent Expenses</i>							150,000.00
	<i>Office Equipment (sound system)</i>							30,000.00
	<i>Improvement of Public Stage</i>							50,000.00
	<b>Annual Street Lighting and Decoration and other related activities</b>							30,000.00
	<i>Other MOE</i>							
	<i>Rent Expenses</i>							40,000.00
	<i>Donations</i>							10,000.00
								150,000.00
1000-7	<b>Kimod Shoal Tourism Program and other related activities</b>							
	<i>Other MOE</i>							
	<b>Total carried forward</b>				7,578,043.44	7,780,270.14	270,000.00	100,000.00
								17,828,313.58

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				7,578,043.44	7,780,270.14	270,000.00	17,828,313.58
	<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park and Baywalk Beautification Program and other related activities</b>							
	<i>Other Supplies and Materials Expenses</i>							
	<i>Other MOE</i>							20,000.00
	<i>Repair and Maintenance of Other Infrastructure</i>							30,000.00
	<b>Total Socio-Cultural Activities</b>							100,000.00
	<b>GOVERNMENT FUNCTION (Inclusive of Media &amp; Tourism Affairs)</b>							
	<b>MOOE</b>							
	<b>Capital Outlay</b>							450,000.00
	Mandatory Activities/Mandated celebration							50,000.00
	Special meetings/M&E/SGLG Evaluation/Media affairs							
	Priority activities for the welfare of the community not included Indifferent departments' PPAs							
	Posting and radio airing of LGU's different Implemented and on-going PPAs							
	Purchase of sound system equipments							
	<b>Total Government Functions</b>							500,000.00
	<b>MANDATED ACTIVITIES</b>							
	<b>MOOE</b>							
	Conduct/Participate different mandated activities							80,000.00
	<b>Total Mandated Celebration</b>							
	<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>							
	<b>MOOE</b>							
	**Active Case Finding of SAM and MAM cases							700,000.00
	>supplies, food, load and gasoline allowance to MNAO staff and BNS.							
	**Health System Support Organize and establish IYCF Support Group							
	<b>Total carried forward</b>				7,578,043.44	7,780,270.14	270,000.00	19,258,313.58

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office

Budget Year : 2024

Organizational Outcome:

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>19,258,313.58</b>
	**Promotion of Milk Code Breastfeeding Month Celebration							
	**Support and monitoring 180 days feeding							
	**Nutrition Education and Counseling to							
	**Distribution of IEC Materials							
	**Nutrition Month Celebration							
	**"Idol Ko si Nanay" ACTIVITY							
	**Mother and Father IYCF classes							
	**Setting up of Tarpaulins on Nutritional Guidelines for Filipino							
	**Advocacy/promotion on the use of							
	• Iodized salt							
	• products with sangkap pinoy seal							
	• Fortified foods							
	**Monitoring of retail outlets:							
	• Selling iodized salt							
	• Bakery Owners using Vit. A fortified flour							
	• Stores selling Vit. A fortified cooking oil							
	**Healthy Food Environment							
	• Information dissemination promoting							
	-for preschool children							
	-for general public							
	• Schedule taboo day.							
	**Family Development Session for Child and Family nutrition							
	**Conduct OPT+							
	• All 0-59 months children							
	• Monthly for 0-23 months old							
	• Quarterly for 24-59 months old							
	**Posting of Nutrition Situation Report							
	**Purchase of weighing scale/equipment for nutrition corner							
	**Conduct of Monthly BNS meetings/ Quarterly MNC meeting.							
	<b>Total carried forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>19,258,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>19,258,313.58</b>
	<b>TREE PLANTING &amp; OTHER RELATED ACTIVITIES</b>	Tree planting program conducted	Tree planting program conducted	monthly tree planting conducted				80,000.00
	<b>MOOE</b>							
	Implementation of Municipal Ordinances related to Conduct tree planting and other related activities							
	<b>Total Tree Planting &amp; other related activities</b>							<b>80,000.00</b>
	<b>ANTI-ILLEGAL DRUG ACTIVITIES</b>							
	<b>MOOE</b>							300,000.00
	<b>Total Anti-illegal Drug Activities</b>							<b>300,000.00</b>
	<b>CITIZEN'S CHARTER FUND</b>	Citizen's Charter activities conducted						50,000.00
	<b>MOOE</b>							20,000.00
	<b>Capital Outlay</b>							
	Installation & Formulation of Citizen's Charter Chart and FDP Board							
	<b>Total Citizen's Charter Program</b>							<b>70,000.00</b>
	<b>SITIO VISIT TO 13 BARANGAYS</b>							
	<b>MOOE</b>	Sitio Visit Implemented		13 barangays				200,000.00
	<b>CAPITAL OUTLAY</b>							20,000.00
	Consultative services and provision of assistance to brgys. Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities							
	<b>Total Sitio Visit Funds</b>							<b>220,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>19,928,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>19,928,313.58</b>
	<b>Scholarship Program/assistance to indigent students</b>	Scholarship Program Implemented	Assistance provided especially to indigents	Assitance provided to indigent students				
	MOOE- Donations							300,000.00
	<b>Total Scholarship Program</b>							<b>300,000.00</b>
	<b>Capacity Dev't/Capability Bldg. of Employees/LGUlympics &amp; other related activities</b>							
	MOOE:	Capability bldg.	Capability bldg. for employees conducted	All employees				
	Travelling/Training Expenses	conducted						100,000.00
	Other Maintenance & Operating Exps.							100,000.00
	Capital Outlay:							20,000.00
	<b>Total Capability Bldg. of Employees/LGUlympics &amp; other relatedactivities</b>							<b>220,000.00</b>
	<b>Other Programs/Projects/Activities</b>							
	<b>Consultative Meetings among Various Sectors, Organizations, etc.</b>							
	MOOE							
	<b>Total</b>							<b>1,000,000.00</b>
	<b>MUN. COUNTERPART FOR KALAHI PROJECTS</b>							<b>1,000,000.00</b>
	Donation							
	<b>Total</b>							<b>200,000.00</b>
	<b>Improvement/Maint. Of NGAs' Donated Projects</b>							
	Imprvt/Maint. Of Other Structure							200,000.00
	Imprvt/Maint. Of Other Infrastructure							200,000.00
	<b>Total</b>							<b>400,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>22,048,313.58</b>



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office

Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>22,048,313.58</b>
	<b>SPECIAL EDUCATION FUND (SEF):</b>							
	MOOE							50,000.00
	Capital Outlay							50,000.00
	<b>Total</b>							<b>100,000.00</b>
	<b>PESO PROGRAM</b>							
	Special Program for Employment of Students (SPES) - Other MOE							150,000.00
	Counterpart to Livelihood Program - Other MOE							50,000.00
	National Skills Program/Training (TESDA Courses)							20,000.00
	<b>Total</b>							<b>220,000.00</b>
	<b>Community Welfare Program (Rehab/Maintenance of Fitness Gym &amp; Purchase of Fym Equipments)</b>							
	MOOE							20,000.00
	Capital Outlay							60,000.00
	<b>Total</b>							<b>80,000.00</b>
	<b>PEACE &amp; ORDER ACTIVITIES</b>							
	MOOE							1,000,000.00
	<b>CAPITAL OUTLAY</b>							300,000.00
	<b>Confidential Fund</b>							270,000.00
	<b>*Conduct of Mobile Patrol</b>							
	<i>Fuel, Oil and Lubricants Expenses</i>							
	<i>Repair &amp; Maint. Of Motor Vehicle</i>							
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>
	<b>*Conduct Lectures to School Campuses and in Brgy. Against Illegal Drugs/Quarterly Run against Illegal Drugs/BADAC Refresher Training</b>							
	<i>Office Supplies Expenses</i>							
	<i>Travelling Expenses</i>							
	<i>Fuel, Oil and Lubricants Expenses</i>							
	<b>*Conduct Quarterly Meeting of MPOC/MADAC</b>							
	<i>Office Supplies Expenses</i>							
	<i>Other MOE</i>							
	<b>*Recovery Wellness Program for the PWDs</b>							
	<i>Other Supplies Expenses</i>							
	<i>Fuel, Oil and Lubricants Expenses</i>							
	<i>Training Expenses</i>							
	<b>*Conduct of Orientation on EO 70 to MTF and BTF_ELCAC and other IEC activities to Peace and Order and Anti-Illegal Drug campaigns</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<b>*Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>
	<b>*Conduct Training on CCTV Preventive Maint. To LGU Identified IT Personnel/MOA w/ supplier Preventive Maintenance</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<b>*Conduct Fire Safety Awareness Program</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<b>*Conduct of Monthly preventive maintenance of firefighting apparatus</b>							
	<i>Training Expenses</i>							
	<i>Other Supplies</i>							
	<b>Capital Outlay</b>							
	<b>*Procurement of Traffic Safety Gears and Devices</b>							
	<b>*Rehabilitation of CCTV Cameras</b>							
	<b>*Procurement of Fire Service Vehicle</b>							
	<b>Capital Outlay</b>							
	<b>*AFP Critical Infrastructure Project Security Operation (AFP CIPSO)</b>							
	<i>Construction/Rehab of other Infrastructure Project</i>							
	<b>*Purchase of Government Vehicle</b>							
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office

Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,018,313.58</b>
	<b>COVID-19 &amp; OTHER RELATED PPAS</b>							
	MOOE							80,000.00
	CAPITAL OUTLAY							20,000.00
	<b>TOTAL</b>							<b>100,000.00</b>
	Financial Assistance to CSOs & Other Agencies							
	AID TO BARANGAY							13,000.00
	KATARUNGANG PAMBARANGAY							6,500.00
	<b>Total</b>							<b>19,500.00</b>
	<b>DILG</b>							
	Provide technical assistance to LGU and its components barangays in ensuring that national directives and policies are complied with.							
	Provide secretarial support services to the Municipal Peace and Order and Anti-Drug abuse council.							
	Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.							
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Other Professional Services</i>							
	<i>Travelling Expenses</i>							50,000.00
	<i>Training Expenses</i>							10,000.00
	<i>Office Supplies</i>							10,000.00
	<i>Telephone Expense - Mobile</i>							5,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							20,000.00
	<i>Other Maint. And Operating Expenses</i>							5,000.00
	<b>CAPITAL OUTLAY</b>							
	<i>Office Equipment</i>							
	<i>IT Equipment &amp; Software</i>							25,000.00
	<b>TOTAL</b>							<b>60,000.00</b>
								<b>190,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,327,813.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,327,813.58</b>
	<b>JUSTICE,PHILPOST,COMELEC,DAR,BIR &amp; OTHER NAT'L AGENCIES</b>							
	The Department of Justice (DOJ) acts as the principal law agency and legal counsel of the government. It serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders, and overseeing the correctional system.							
	The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.							
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Other Professional Services</i>							220,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							5,000.00
	<i>Other Maint. &amp; Operating Exps</i>							25,000.00
	<b>TOTAL</b>							<b>250,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,577,813.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,577,813.58</b>
	<b>4PS,SLP,DTI,LEIPO</b>							
	The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.							
	SLP help community members generate additional, and often vital, streams of income.							
	Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion. LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment; LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;							
	<b>1.2 Maint. &amp; Other Operating Expenses</b>							
	<i>Office Supplies</i>							25,000.00
	<i>Other Maint. &amp; Operating Exps</i>							5,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							5,000.00
	<i>Other Supplies and materials</i>							5,000.00
	<b>TOTAL</b>							<b>40,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,617,813.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>24,617,813.58</b>
	<b>BAC SECRETARIAT</b>							
	Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Managethe distribution of Bidding Documents to interested bidders .							
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Travelling Expenses</i>							
	<i>Training Expenses</i>							150,000.00
	<i>Semi-Expandable Macginery and Equip't Expenses</i>							30,000.00
	<i>Office Supplies</i>							5,000.00
	<b>CAPITAL OUTLAY</b>							45,000.00
	<i>Furniture &amp; Fixtures</i>							
	<i>IT Equipment &amp; Software</i>							15,000.00
	<b>TOTAL</b>							25,000.00
	<b>COMMUNITY E-CENTER PROGRAM</b>							<b>270,000.00</b>
	The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities,transform existing school computer laboratories and internet cages,where feasible to become CeCs and enhance and strengthen existing CeCs.							
	<b>Maint. &amp; Other Operating Expenses/capital outlay</b>							
	<i>Travelling Expense</i>							40,000.00
	<i>Training Expenses (Literacy Training)</i>							40,000.00
	<i>Office Supplies</i>							55,000.00
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>25,022,813.58</b>



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>25,022,813.58</b>
	<i>Other Supplies and Materials</i>							20,000.00
	<i>Tel. Expense - Landline</i>							60,000.00
	<i>R &amp; M - Office Equipment</i>							15,000.00
	<i>R &amp; M - IT Equipment</i>							15,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							5,000.00
	<i>Other MOOE</i>							10,000.00
	<b>Capital Outlay:</b>							
	<i>Office Equipment</i>							20,000.00
	<i>Furniture &amp; Fixtures</i>							65,000.00
	<i>IT Equipment &amp; Software</i>							100,000.00
	<b>TOTAL</b>							<b>310,000.00</b>
	<b>PUBLIC LIBRARY</b>							
	Provide access to books and other reading materials and internet to the constituents							
	<b>Maint. &amp; Other Operating Expenses/capital outlay</b>							
	<i>Travelling Expense</i>							20,000.00
	<i>Training Expenses (Literacy Training)</i>							15,000.00
	<i>Office Supplies</i>							5,000.00
	<i>Other Supplies and Materials</i>							5,000.00
	<i>R &amp; M - Office Equipment</i>							5,000.00
	<i>R &amp; M - IT Equipment</i>							5,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							5,000.00
	<i>Other MOE</i>							10,000.00
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>25,402,813.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office

Budget Year : 2024

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>25,402,813.58</b>
	<b>Capital Outlay:</b>							
	<i>Furniture &amp; Fixtures</i>							10,000.00
	<i>IT Equipment &amp; Software</i>							20,000.00
	<b>TOTAL</b>							<b>30,000.00</b>
	<b>LYDO</b>							
	<b>YOUTH ACTIVITIES MOOE</b>	Youth & Sports activities conducted	Activites conducted					700,000.00
	Conduct/ Particpate Youth seminars, training and workshop							
	Conduct PPAS based on Local Youth Development Plan and Capability Building of the Local Youth Development Council							
	Operation and Maintenance of Local Dev't Office							
	<b>Total</b>							<b>700,000.00</b>
	<b>COMMISSION ON AUDIT</b>							
	*Audit financial statements and assess accounts for accuracy and regulatory compliance							
	An external auditor reviews the financial information and reports on findings.							
	The external auditor is responsible for Investigating financial statements for errors and fraud, performing audits on operations, and reporting on findings, and providing recommendations.							
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>26,132,813.58</b>

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Mayor's Office  
 Budget Year : 2024

**Organizational Outcome:**

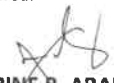
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>26,132,813.58</b>
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Travelling Expenses</i>							60,000.00
	<i>Office Supplies</i>							35,000.00
	<i>Other Maint. &amp; Operating Exps</i>							20,000.00
	<i>Semi-Expandable Machinery and Equip't Expenses</i>							5,000.00
	<i>Auditing Services</i>							
	<i>Exit Conference</i>							
	<b>Capital Outlay</b>							
	<i>ICT Equipment</i>							30,000.00
	<i>Furniture &amp; Flxtures</i>							50,000.00
	<b>TOTAL</b>							<b>200,000.00</b>
	<b>BFP</b>							
	The Bureau of Fire Protection(BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures,forests,land transportation vehicles and equipment,ships or vessels docked at piers or whatever or anchored in major seaports,petroleum Industry installations							
	<b>Maint.&amp; Other Opearting Expenses</b>							
	<i>Office supplies</i>							10,000.00
	<i>Repair &amp; maint. Of Firetruck</i>							50,000.00
	<i>Fuel ,Oil &amp; Lubricants Expenses</i>							50,000.00
	<i>Other Professional Fee</i>							36,000.00
	<b>TOTAL</b>							<b>146,000.00</b>
	<b>TOTAL</b>				<b>7,578,043.44</b>	<b>7,780,270.14</b>	<b>270,000.00</b>	<b>26,478,813.58</b>

Prepared:

Reviewed:

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Sangguniang Bayan  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

Effective and efficient legislative body.

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**


Office/Department : LOCAL SANGGUNIAN  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-16	<b>LEGISLATIVE PROGRAM</b>	LEGISLATIVE						
	<b>Administrative and Support Services</b>	SERVICES			<b>14,652,010.32</b>	<b>2,646,000.00</b>	<b>79,000.00</b>	<b>17,377,010.32</b>
	*Enact ordinances	Ordinance enacted	Ordinance on File	10 Ordinances				
		Different						
	Conduct regular sessions	Activities conducted	Minutes on file	48 regular sessions				
	Adoption of municipal resolutions	1 session per week						
		Approved resolutions	Resolutions on file	100 resolutions				
	Review of ordinances of lower level LGU's	Resolutions Adopted	Barangay ordinances on file	Barangay				
		Equip't/F&F procured	Equipment and F & F procured	10 ordinances Per APP-CSE				
	Procurement of Office/IT Equipment, Furnitures & Fixtures & Motor vehicle							
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Motor Vehicle							
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1.Public/Committee Hearing							50,000.00
	Office Supplies							
	Representation Expense							
	<b>TOTAL</b>				<b>14,652,010.32</b>	<b>2,646,000.00</b>	<b>79,000.00</b>	<b>17,427,010.32</b>

Prepared:

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

Reviewed:

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

Approved:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY2024**

Office/Department : SB Secretary's Office  
 Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-17	<b>LEGISLATIVE PROGRAM</b>	LEGISLATIVE						
	<b>Delivery of Basic Services</b>	SERVICES			<b>1,349,258.44</b>	<b>339,000.00</b>	<b>61,000.00</b>	<b>1,749,258.44</b>
	<b>Record the proceedings of the regular/special sessions</b>	Approved minutes	Approved minutes on file	48 Journal of proceedings				
	<b>Procurement of Office/IT Equipment, Furnitures &amp; Fixtures &amp; Motor vehicle</b>	Equip't/F&F procured	Equipment and F & F procured	Per APP-CSE				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>Total</b>				<b>1,349,258.44</b>	<b>339,000.00</b>	<b>61,000.00</b>	<b>1,749,258.44</b>

Prepared:

Reviewed:

Approved:

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

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

Office/Department : Municipal Planning & Development Coordinator's Office  
Budget Year : 2024

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024**

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

Budget Year : 2024

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2024			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>LOCAL PLANNING AND DEVELOPMENT COORDINATOR</b>	<b>PLANNING, MONITORING AND EVALUATION SERVICES</b>	Services Rendered	Development Services	<b>2,042,643.62</b>	<b>382,000.00</b>	<b>31,500.00</b>	<b>2,456,143.62</b>
	Delivery of Basic Services	Achieved Effective and Efficient Plans & Programs						
	Conduct Community Based Monitoring System (CBMS/BMIS)	Established CBMS profile basis for future development direction	CBMS seminar & survey conducted	2				
	Formulation of the Comprehensive Land and Water Use Plan	Determined the implementation in accordance to plan & specs (Compliance to Nat'l)	Formulated development plan	2				
	Monitors & evaluates implementation of LGU programs/projects/activities		Accomplishment report	85% monitored/evaluated monthly				
	Issuance of Locational Clearance, Zoning Certificate	Building Code and CLUP	Clearance certificate issued	100% issued				
	Solid Waste Management Operation	SWM Plan full						
	Procurement of office equipment and furniture & fixture	Equipment & F&F procured	Procured equipment & furniture and fixtures	3 units				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							

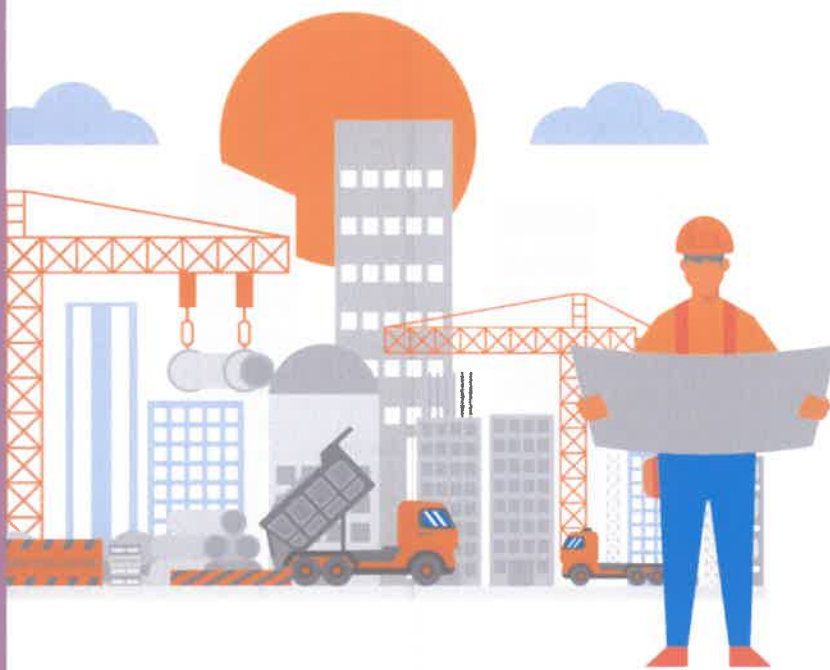


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MUNICIPALITY OF TABANGO

# ANNUAL INVESTMENT PROGRAM [AIP] 2024

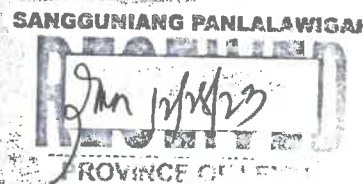




Republic of the Philippines  
Province of Leyte  
Municipality of Tabango  
-o-o-  
**SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 67<sup>th</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL, MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON NOVEMBER 6, 2023.

**RESOLUTION NO. 2023 - 125**  
Series of 2023



**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE CY 2024 AMOUNTING TO FIVE HUNDRED FIFTY-NINE MILLION NINE HUNDRED SIXTY-FOUR THOUSAND SEVEN HUNDRED EIGHTY PESOS & 71/100 (P559,964,780.71), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND OF THIRTY MILLION THREE HUNDRED TWELVE THOUSAND ONE HUNDRED EIGHTY PESOS & 40/100 (P30,312,180.40).**

WHEREAS, pursuant to the provisions of the Local Government Code of 1991 the local government unit must prepare an Annual Investment Program (AIP) to guide the development and utilization of its resources;

WHEREAS, the Municipal Government of Tabango, Province of Leyte, has diligently prepared and submitted its proposed AIP for CY 2024, reflecting the priorities and development plans of the municipality;

WHEREAS, the proposed AIP for CY 2024 includes the total amount of Five Hundred Fifty-Nine Million Nine Hundred Sixty-Four Thousand Seven Hundred Eighty Pesos and Seventy-One Centavos (Php 559,964,780.71), which encompasses various programs, projects, and activities aimed at promoting socio-economic development and improving the quality of life for the residents of Tabango;

WHEREAS, the proposed AIP for CY 2024 also includes the 20% Economic Development Fund amounting to Thirty Million Three Hundred Twelve Thousand One Hundred Eighty Pesos and Forty Centavos (Php 30,312,180.40), as mandated by law to support initiatives that will stimulate economic growth and development within the municipality;

NOW, THEREFORE, on a motion presented by Hon. Richard V. Merontos, duly seconded unanimously, be it;

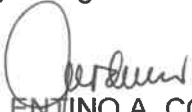
RESOLVED, as it is hereby RESOLVED, by the Sangguniang Bayan of the Municipality of Tabango in its session duly assembled that the Annual Investment Program (AIP) of the Municipality of Tabango, Province of Leyte for the CY 2024 amounting to FIVE HUNDRED FIFTY-NINE MILLION NINE HUNDRED SIXTY-FOUR THOUSAND SEVEN HUNDRED EIGHTY PESOS & 71/100 (P559,964,780.71), inclusive of the 20% Economic Development Fund of THIRTY MILLION THREE HUNDRED TWELVE THOUSAND ONE HUNDRED EIGHTY PESOS (P30,312,180.40, is hereby APPROVED.

RESOLVED FURTHER, that the implementation of the AIP for CY 2024 shall be in accordance with applicable laws, rules, and regulations, ensuring transparency, accountability, and efficient use of resources.

RESOLVED FINALLY, that copies of this resolution be furnished to the Office of the Municipal Mayor of Tabango, the Office of the MPDC, and the Sangguniang Panlalawigan for information and favorable action.

ADOPTED AND APPROVED UNANIMOUSLY this 6<sup>th</sup> day of November 2023.

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

  
VALENTINO A. CODERA  
Secretary to the Sangguniang Bayan

ATTESTED BY:

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



Republic of the Philippines  
Province of Leyte  
Municipality of Tabango

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)  
MEETING HELD LAST OCTOBER 09, 2023 AT THE PAVILION DE VENERACION, BIEN  
MARKO'S PLACE, BRGY. POBLACION, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban	Municipal Mayor/Chairman
Dinah Grace U. Arante	PB Butason-I
Lowella Manriquez	PB Catmon
Arnel C. Pelayo	PB Inangatan
Jose Jay N. Luche	PB Tabing
Isabel I. Longcanaya	PB Campokpok
Teodulfo A. Mativo, Jr.	PB Poblacion
Loridel Maypa	PB Sta. Rosa
Marites T. Montimor	CSO Representative, OWBCPA
Maria Doris A. Pijo	CSO Representative, IIWFA
Erlinda P. Quinto	CSO Representative, OFCAA
Paterno Delantar	CSO Representative, BUFA
Emma R. Zafra	CSO Representative, RFA

Absent:

Richard V. Merontos	SB Member, Chairman on Appro.
Rubilita A. Dela Cruz	PB Gimarco
Eduardo C. Daño	PB Omaganhan
Sammy Q. Uy	PB Gibacungan
Eliseo Montane	PB Butason-II
Albert C. Morilla	PB Manlawaan
Romeo C. Arcenal	PB Tugas
Francisco A. Regala Jr.	CSO Representative, TLTDA
Isagani A. Hanopol	CSO Representative, TIGER
---	Congressman Rep. (3 <sup>rd</sup> District)

RESOLUTION NO. 02-2023

ADOPTING AND ENDORSING TO THE SANGGUNIANG BAYAN OF TABANGO, LEYTE FOR THE APPROVAL OF THE ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY FOR CALENDAR YEAR 2024 IN THE TOTAL AMOUNT OF FIVE HUNDRED FIFTY NINE MILLION NINE HUNDRED SIXTY FOUR THOUSAND SEVEN HUNDRED EIGHTY PESOS AND SEVENTY ONE CENTAVOS ( PHP 559,964,780.71) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2024 WITH AN AMOUNT OF THIRTY MILLION THREE HUNDRED TWELVE THOUSAND ONE HUNDRED EIGHTY PESOS AND FORTY CENTAVOS (PHP 30,312,180.40).

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

CERTIFIED TRUE COPY

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

**WHEREAS**, in compliance to the said provisions, the Municipal Development Council have identified and finalize the Annual Investment Program for the Year 2024 containing Sectoral Plans and Programs based on the Comprehensive Development Plan to address the priority needs and aspiration of its constituents;

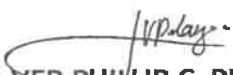
**WHEREFORE**, on motion of Hon. Dinah Grace U. Arante, duly seconded by Hon. Teodulfo A. Mativo, Hon. Isabel I. Longcanaya and Emma R. Zafra be it;

**RESOLVED AS IT IS HEREBY RESOLVED** to adopt the Annual Investment Program (AIP) CY 2024 of the Municipality of Tabango, Province of Leyte in the total amount of FIVE HUNDRED FIFTY NINE MILLION NINE HUNDRED SIXTY FOUR THOUSAND SEVEN HUNDRED EIGHTY PESOS AND SEVENTY ONE CENTAVOS ( PHP 559,964,780.71) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2024 WITH AN AMOUNT OF THIRTY MILLION THREE HUNDRED TWELVE THOUSAND ONE HUNDRED EIGHTY PESOS AND FORTY CENTAVOS (PHP 30,312,180.40);


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


UNANIMOUSLY APPROVED.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

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

ATTESTED:

  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor  
MDC Chairman

  
**VER PHILLIP C. PELAYO**  
OIC-MPDC  
**CERTIFIED TRUE COPY**

BERNARD JONATHAN M. REMAN  
Chairman, MDRRMC

HON. LUIS GABRIEL VELOSO  
Vice Chairman

VER PHILLIP PELAYO  
OIC, MPDC

SANDY IVY ROSE LIBANAN  
MLGOO

WILFREDO R. HILO  
OIC, MUNICIPAL ENGINEER/GSO

DR. ROSEMARIE T. VELOSO  
MHO

ROMEO A. SEGOMA  
MAO

CATHERINE R. ABADINES  
MBO

MARY DOREEN M. CABALLERO  
MCR/MSWDO-Designate

MISAEEL V. MANRIQUEZ  
Municipal Treasurer

LORNA G. ATIBULA  
Municipal Accountant

RON. A COSTELO  
MENRO

GENERACION INOT  
Municipal Assesor

PCAPT. CARMELO GACHO  
OIC-TABANGO MPS

SFO3 DIOSDADO S. BIGOY, JR.  
Fire Marshall

KRIZELLE ANN ABILAR  
GAD Focal Person

HON. RUBILITA DELA CRUZ  
ABC President

DEMAVANESSA TAMPUS  
LYDO

ARMANDO QUILISADIO  
DepEd, Tabango South District

CYNTHIA PAÑAS  
DepEd, Tabango North District

DR. EUTQUIO A. PERNIS  
PIT-TABANGO CAMPUS

DEANE N. MENDOZA  
BLAMPCI

FRANCISCO REGALA, JR.  
TLTDA

EMMA R. ZAFRA  
RFA

RICHELLE E. SAGI  
MIWFA

PATERNO DELANTAR  
BUFA

2LT. REYNARD TAGABAN  
Arm Forces of the Philippines



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

### MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT COUNCIL (MDRRMC) MEETING HELD LAST JULY 19, 2023 AT CONFERENCE HALL, 2<sup>ND</sup> FLOOR MUNICIPAL BUILDING, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban  
Mary Doreen Caballero  
Samuel Nulla  
PCapt. Carmelo Gacho  
Belinda Delda  
Jayvon D. Arcipe  
Ron Costelo  
Carlo Ngoho  
Wilfredo R. Hilo  
Engr. Ver Phillip Pelayo  
Yvonne Daño  
SFO3 Diosdado S. Bigoy, Jr.  
Francisco Regala, Jr.  
Jeah Ramo  
Deane N. Mendoza  
Krizelle Ann A. Abilar  
Richelle E. Sagi  
Ellen Pasaol  
Generacion Inot  
Catherine Abadines

Municipal Mayor  
MCR  
Representative, MAO  
PNP-Tabango  
Representative, MACCO  
MDRRMO  
MENRO  
Representative, Tabango South District  
OIC, MEO  
OIC, MPDC  
Representative, Municipal Treasurer  
Tabango BFP  
TLTDA  
Representative, RFA  
BLAMPCI  
GAD Focal Person  
MIWFA  
Representative, MLGOO  
MASSO  
MBO

#### MDRRMC RESOLUTION NO. 03, s. 2023

**A RESOLUTION APPROVING THE 2024 MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN IN THE TOTAL AMOUNT OF SEVEN MILLION SEVEN HUNDRED EIGHTY SEVEN THOUSAND FORTY FIVE AND 10/100 PESOS (PHP 7,787,045.10) OF THE MUNICIPALITY OF TABANGO, LEYTE AND RECOMMENDING TO MUNICIPAL DEVELOPMENT COUNCIL OF TABANGO, LEYTE FOR ITS ADOPTION.**

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

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

**WHEREAS**, the municipality has formulated its Municipal Disaster Risk Reduction and Management Fund Investment Plan for CY 2024 in a total amount of Seven Million Seven Hundred Eighty Seven Thousand Forty Five and 10/100 Pesos (Php 7,787,045.10) to ensure immediate and orderly response during occurrence of calamities and the mitigation of risks to communities;

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

**BE IT RESOLVED**, on the motion of Mr. Deane Mendoza, duly seconded by Mr. Ron Costelo and Engr. Ver Phillip Pelayo, that the Municipal Disaster Risk Reduction and Management Council (MDRRMC) hereby approve of the Municipal Disaster Risk Reduction and Management Fund Investment Plan of the 5% DRRM Fund for CY 2024 in the total amount of Seven Million Seven Hundred Eighty Seven Thousand Forty Five and 10/100 Pesos (Php 7,787,045.10) of the Municipality of Tabango, Leyte and recommends to the Municipal Development Council of Tabango, Leyte for its adoption.

**BERNARD JONATHAN M. REMANDABAN**  
Chairman, MDRRMC

**HON. LUIS GABRIEL VELOSO**  
Vice Chairman

**VER PHILLIP PELAYO**  
OIC, MPDC

**SANDY IVY ROSE LIBANAN**  
MLG00

**WILFREDO R. HILO**  
OIC, MUNICIPAL ENGINEER/GSO

**DR. ROSEMARIE T. VELOSO**  
MHO

**ROMEO A. SEGOVIA**  
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**PATERNO DELANTAR**  
BUFA

**2LT. REYNARD TAGABAN**  
Arm Forces of the Philippines


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

Approved unanimously.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FORGOING EXCERPT

  
**JAYVON D. ARCIPE**  
MDRRMO

ATTESTED:

  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor  
Chairman, MDRRMC



Republic of the Philippines  
Province of Leyte  
Municipality of Tabango



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT INVESTMENT PLAN (MDRRMFIP)  
CY 2024

Program/Project/Activity	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation/Allotment		
		Starting Date	Completion Date			MOOE	CO	TOTAL
<b>PRE-DISASTER (70%)</b>								
<b>I. Mitigation/Prevention</b>								
A. Construction of Drainage Canal at Delos Santos-Pastor St., Brgy. Poblacion	MEO/MPDC	January 2024	March 2024	Drainage Canal Constructed	LDRRMF		1,000,000.00	1,000,000.00
B. Procurement and Installation of Early Warning System Device (Motor Siren 1 Phase)	MDRRMO	January 2024	March 2024	EWS Device Procured and Installed	LDRRMF		400,000.00	400,000.00
<b>II. Preparedness</b>								
A. Conduct IECs and drills in schools, barangays including procurement of IEC materials	MDRRMO	July 2024	August 2024	IECs and drills conducted, IEC materials procured	LDRRMF	100,000.00		100,000.00
B. Conduct/participate required or relevant DRRM trainings/seminars	MDRRMO	January 2024	December 2024	Training participated & conducted	LDRRMF	450,000.00		450,000.00
C. Insurances of MERT and MDRRMC	MDRRMO	August 2024	September 2024	Insurances granted	LDRRMF	100,000.00		100,000.00
D. Operations and Maintenance of MDRRMO 24/7 Operations Center	MDRRMO	January 2024	December 2024	Operational/Functional MDRRMO/OpCen	LDRRMF	150,000.00		150,000.00
E. Conduct consultation and develop consensus of all stakeholders e.i. MDRRMC, ERT meetings	MDRRMO	January 2024	December 2024	Coordinated and well consulted DRRM stakeholders	LDRRMF	50,931.57		50,931.57
F. Procurement of Rescue Equipment (Water Search and Rescue/Diving Gears and Equipment)	MDRRMO	March 2024	May 2024	Rescue equipment Procured	LDRRMF		1,000,000.00	1,000,000.00
G. Construction of DRRM Building and Operations Center with Storage Facility (Phase 2)	MEO/MPDC	January 2024	March 2024	DRRM Building and Operations Center with Storage Facility Constructed	LDRRMF		2,000,000.00	2,000,000.00
<b>III. Response</b>								
A. Preposition/procurement relief goods, & medicines	MSWDO, MHO	January 2024	December 2024	Relief goods & medicines prepositioned/procured	LDRRMF	100,000.00		100,000.00
B. Logistical support for the activation of Incident Management Team	MDRRMO	January 2024	December 2024	Supported Responders during emergencies and disasters	LDRRMF	100,000.00		100,000.00
<b>QUICK RESPONSE FUND (30%)</b>								2,336,113.53
<b>TOTAL</b>						1,050,931.57	4,400,000.00	7,787,045.10

Prepared by:  
  
JAYVON D. ARCIPE  
MDRRMO

APPROVED:  
  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor  
Chairman, MDRRMC



**Annual Investment Program  
Calendar Year : 2024  
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change			
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
<b>8000</b>	<b>ECONOMIC DEVELOPMENT SERVICES:</b>													
<b>8000-000-3-1-010-001-000-000</b>	<b>Assistance to Different Barangay Projects:</b>													
8000-000-3-1-010-001-001-000	Land Improvement /Embankment for Covered Court at Sitio Otabon Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			300,000.00	300,000.00				A224-02
8000-000-3-1-010-001-002-000	Flood Control Project at Sitio Boho Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-001-003-000	Flood Control Project (Phase-2) at Brgy. Tugas, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-001-004-000	Improvement of Multi-Purpose Hall Brgy. Inangatan, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			1,000,000.00	1,000,000.00				A224-02
8000-000-3-1-010-001-005-000	Concreting of Footbridge at Sitio Basak going to Sitio Cabingliwan Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			400,000.00	400,000.00				A224-02
8000-000-3-1-010-001-006-000	Road Opening Sitio Pag-abangan Brgy. Butason-1, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			50,000,000.00	50,000,000.00				A224-02
8000-000-3-1-010-001-007-000	Construction/Improvement of Stage at Sitio Rubia Brgy. Catmon, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			500,000.00	500,000.00				A224-02
8000-000-3-1-010-001-008-000	Concreting of Multi-Purpose Pavement at Sitio Rubia Brgy. Catmon, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			700,000.00	700,000.00				A224-02
8000-000-3-1-010-001-009-000	Road Reblocking at Brgy. Catmon, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			1,500,000.00	1,500,000.00				A224-02
8000-000-3-1-010-001-010-000	Flood Control Project at Sitio Calumbangan Brgy. Catmon, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			900,000.00	900,000.00				A224-02
8000-000-3-1-010-001-011-000	Concrete Pathway at Sitio Abubo Brgy. Tabing, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			800,000.00	800,000.00				A224-02
8000-000-3-1-010-001-012-000	Improvement of Multi-Purpose Hall at Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			1,000,000.00	1,000,000.00				A224-02
8000-000-3-1-010-001-013-000	Construction of Stage at Sta. Rosa Elem. School Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			500,000.00	500,000.00				A224-02
8000-000-3-1-010-001-014-000	Construction/Improvement of Daycare Center Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			800,000.00	800,000.00				A224-02
<b>8000-000-3-1-010-002-000-000</b>	<b>Concreting/Opening of Farm to Market Roads</b>													
8000-000-3-1-010-002-001-000	Road Reblocking at Sitio Liog-liog Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-002-000	Road Reblocking at Mabini St. Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			2,000,000.00	2,000,000.00				A224-02

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
8000-000-3-1-010-002-003-000	Road Concreting Sitio Pantalan Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-004-000	Road Reblocking at Saint Peter St. Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-005-000	Road Concreting at Sitio Boho Brgy. Tugas, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-006-000	Road Reblocking at Sitio Pantalan Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-007-000	Road Concreting of Driveway at Municipal Bldg. Brgy. Poblacion, Tabangop, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-008-000	Road Reblcoking at 2nd Avenue St. Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-009-000	Road Concreting/Shouldering at Sitio Otabon Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-010-000	Concrete Pavement at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-002-011-000	Concreting of Tabango Sports and Social Center (TSSC) Corridor (Phase-2)	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			700,000.00	700,000.00				A224-02
8000-000-3-1-010-002-027-000	Construction/Road Concreting/Reblocking of Farm to Market Roads at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			100,000,000.00	100,000,000.00				A224-02
8000-000-3-1-010-002-028-000	Road Opening of Farm to Market Roads at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			48,500,000.00	48,500,000.00				A224-02
<b>8000-000-3-1-010-003-000-000</b>	<b>Rehabilitation/Improvement of Government Infrastructure, Buildings and Public Facilities</b>													
8000-000-3-1-010-003-001-000	Repainting of Tabango Sports and Social Center (TSSC) Exterior walls, Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			1,000,000.00	1,000,000.00				A224-02
8000-000-3-1-010-003-002-000	Tabango Business Park Meditation Room at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			300,000.00	300,000.00				A224-02
8000-000-3-1-010-003-003-000	Repair/Improvement of Toilets of Tabango Sports and Social Center (TSSC) Phase-3 at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			1,075,648.21	1,075,648.21				A224-02
8000-000-3-1-010-003-004-000	Land Improvement for SBC National High School Brgy. Campokpok, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20% EDF			500,000.00	500,000.00				A224-02
8000-000-3-1-010-003-005-000	Landbanking/ Lot Purchase for Slaughter House	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20%EDF			1,000,000.00	1,000,000.00				A224-02
8000-000-3-1-010-003-006-000	Improvement of Freedom Park Stage Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		General Fund 20%EDF			500,000.00	500,000.00				A224-02

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
8000-000-3-1-010-003-007-000	Rehabilitation/Improvement of Drainage Canal and Flood Control Facilities at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			10,000,000.00	10,000,000.00				A224-02
8000-000-3-1-010-003-008-000	Construction/Rehabilitation of Water Supply System at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			20,000,000.00	20,000,000.00				A224-02
8000-000-3-1-010-003-009-000	Power Generation and Electrification at Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			5,000,000.00	5,000,000.00				A224-02
8000-000-3-1-010-003-010-000	Purchase and Installation of CCTVs at Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			10,000,000.00	10,000,000.00				
8000-000-3-1-001-004-000-000	<b>Loan Amortization from LBP Loan:</b>	MACCO/MTO	Jan.'23	Dec.'23		General Fund 20% EDF			25,000,000.00	25,000,000.00				
8000-000-3-1-001-004-001-000	Construction of 2-Storey Commercial Bldg.	MACCO/MTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-1-001-004-002-000	Construction of 2-Storey Public Market	MACCO/MTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-1-001-004-003-000	Shoreline Protection (Baywalk/Water Park)	MACCO/MTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-1-001-004-004-000	Water System Project	MACCO/MTO	Jan.'23	Dec.'23		General Fund 20% EDF								
8000-000-3-2-003-005-000-000	<b>Agricultural Program and Services</b>	MAO	Jan.'23	Dec.'23		General Fund/Supplemental	6,390,368.64	4,627,000.00	1,000,000.00	12,017,368.64				A111-03
8000-000-3-2-003-005-001-000	Land Improvement- Aquaculture Structures (Establishment & Rehab. of Fish Sanctuaries) Municipal Water Protection	MAO	Jan.'23	Dec.'23		General Fund/Supplemental			5,000,000.00	5,000,000.00				A314-02
8000-000-3-2-003-005-002-000	Livelihood Program (Assistance from LGU)	MAO	Jan.'23	Dec.'23		General Fund/Supplemental			1,000,000.00	1,000,000.00				
8000-000-3-1-010-006-000-000	<b>Municipal Engineering Services</b>	MEO	Jan.'23	Dec.'23		General Fund/Supplemental	6,390,430.87	8,599,000.00	500,000.00	15,489,430.87				
8000-000-3-1-010-006-001-000	Construction/Rehabilitation of Municipal Storage Room	MEO	Jan.'23	Dec.'23		General Fund/Supplemental			1,000,000.00	1,000,000.00				
8000-000-3-2-004-007-000-000	<b>Operation of Market and Slaughterhouse</b>	MAO/MENRO	Jan.'23	Dec.'23		General Fund/Supplemental	350,877.44	16,500.00	10,500.00	377,877.44				
8000-000-3-2-004-007-001-000	Purchase of Lot for Slaughterhouse	MENRO/MEO/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			3,000,000.00	3,000,000.00				
8000-000-3-2-004-007-002-000	Construction of Slaughterhouse	MENRO/MEO/MPDO	Jan.'23	Dec.'23		Supplemental Budget/External Source			1,500,000.00	1,500,000.00				
8000-000-3-3-001-008-000-000	<b>Tabango Municipal Waterworks Services</b>	TMWS	Jan.'23	Dec.'23		General Fund/Supplemental	1,401,748.64	844,000.00	70,000.00	2,315,748.64				

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-000-0-0-000-000-000-000	<b>SOCIAL SERVICES</b>													
3000-000-3-2-003-001-000-000	<b>Tree Planting and Other Related Activities:</b>	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	100,000.00	300,000.00				A314-09
3000-000-3-2-003-001-001-000	Implementation of Municipal Ordinances related to Tree Planting PPA's	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-2-003-001-002-000	Conduct of Tree Planting and other related activities	OMM/MENRO/MAO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-000-000	<b>Youth and Sports Activities:</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00	500,000.00	1,000,000.00				
3000-000-3-1-001-002-001-000	Conduct/Participate Youth seminars/ trainings	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-002-000	Summer League and other related youth activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-003-000	Youth anti-illegal drug campaign activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-004-000	Conduct different Sports Activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-005-000	Operation and maintenance of MYD Office	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-002-006-000	Capability Bldg. and Other related activities for youth	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-003-000-000	<b>Culture and Arts/ Socio-Cultural Activities</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		2,500,000.00	500,000.00	3,000,000.00				
3000-000-3-1-001-003-001-000	Tambayayong Festival and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-003-002-000	Sports and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		600,000.00	400,000.00	1,000,000.00				
3000-000-3-1-001-003-003-000	Town Foundation Annivesary and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-003-004-000	Tourism and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00		1,000,000.00				
3000-000-3-1-001-003-005-000	Eco-Tourism (WOW TABANGO), Tabango Water Park weekly activities and other related activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-003-006-000	Purchase of Kayak, Banana Boat and Jet ski	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00				
3000-000-3-1-001-004-000-000	<b>Government Functions (Inclusive of Media and Tourism Affairs)</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		2,500,000.00	500,000.00	3,000,000.00				
3000-000-3-1-001-004-001-000	Mandatory Activities/ Mandated Celebrations	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-004-002-000	Special meetings/ M and E/ SGLG Evaluation/ Media Affairs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-004-003-000	Priority activities for the welfare of the community not included in different Departments' PPAs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-004-004-000	Posting & Radio Airing of LGU's different implemented and on-going PPAs	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-004-005-000	Purchase of Sound System Equipments	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			1,000,000.00	1,000,000.00				

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-1-001-005-000-000	<b>Mandated Activities</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	50,000.00	250,000.00			
3000-000-3-1-001-005-001-000	Conduct/Participate different mandated activities	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-000-000	<b>MUNICIPAL NUTRITION PROGRAM/ ACTIVITIES</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		800,000.00	200,000.00	1,000,000.00			
3000-000-3-1-011-006-001-000	Implementation of Good Nutrition related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-002-000	Conduct Operation Timbang to different Barangays	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-003-000	Implementation of Clean & Green Program and related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-004-000	Supplemental Feeding for malnourished children	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-005-000	Monitoring & Evaluation of different Nutrition related activities	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-006-000	Conduct regular meetings of MNC & BNC	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-011-006-007-000	Capability building for the BNS/BNC/MNC/BHW/BSPO	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-007-000-000	<b>Citizens Charter Fund</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-1-001-007-001-000	Installation & Formulation of Citizen's Charter Chart and FDP Board	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			100,000.00	100,000.00			
3000-000-3-1-001-008-000-000	<b>Sitio Visit to 13 Barangays</b>	OMM/MHO/LCR/MTO/MSWD	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-1-001-008-001-000	Medicines Expenses	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00			
3000-000-3-1-001-008-002-000	Consultative services and provision of assistance to barangays	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-008-003-000	Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/ Information dissemination and other related activities.	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-009-000-000	<b>Scholarship Program/assistance to indigent students</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		400,000.00		400,000.00			
3000-000-3-1-001-010-000-000	<b>Municipal Counterpart for KALAH I Projects</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00	1,000,000.00	2,000,000.00			
3000-000-3-1-001-011-000-000	<b>Improvement/Maintenance of NGA's Donated Projects</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-1-001-011-001-000	Improvement/Maintenance of Other Structures	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-011-002-000	Improvement/Maintenance of Other Infrastructures	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
<b>3000-000-3-1-001-012-000-000</b>	<b>Special Education Fund (SEF)</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-012-001-000	Financial Assistance to Schools, CSOs, and other agencies	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00	1,000,000.00	1,500,000.00				
<b>3000-000-3-1-001-013-000-000</b>	<b>PESO PROGRAM</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-013-001-000	Special Program for Employment of Students (SPES)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00				
3000-000-3-1-001-013-002-000	Counterpart to Livelihood Program	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00				
3000-000-3-1-001-013-003-000	National Skills Program	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		30,000.00		30,000.00				
3000-000-3-1-001-013-004-000	TESDA Training Program- Technical Vocation Education and Training (TVET)	OMM	Jan.'23	Dec.'23		General Fund/Supplemental								
<b>3000-000-3-1-001-014-000-000</b>	<b>Community Welfare Program (Rehab./Maintenance of Fitness Gym &amp; Purchase of Gym Equipments)</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00	200,000.00	300,000.00				
<b>3000-000-3-1-011-015-000-000</b>	<b>COVID-19 and Other related PPA's</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00	50,000.00	550,000.00				
<b>3000-000-3-1-001-016-000-000</b>	<b>Medical Mission</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00				
3000-000-3-1-001-016-001-000	Assistance to indigent patients	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-016-002-000	Conduct semi-annual medical mission	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
<b>3000-000-3-1-001-017-000-000</b>	<b>Philhealth Premiums for JO's</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		400,000.00		400,000.00				
<b>3000-000-3-1-001-017-001-000</b>	<b>DONATIONS</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-017-002-000	Assistance to JO's and indigents	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
<b>3000-000-3-1-001-018-000-000</b>	<b>ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		200,000.00		200,000.00				
3000-000-3-1-001-018-001-000	Assistance to the victims of AIDS	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-018-002-000	Awareness campaign to different barangays	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-018-003-000	Conduct/Participate AIDS training/seminars	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-018-004-000	Conduct training on testing kit proficiency and HIV screening	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
<b>3000-000-3-1-001-019-000-000</b>	<b>Filarisis and Other Diseases/Outbreak/Pandemic</b>	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental		400,000.00		400,000.00				
3000-000-3-1-001-019-001-000	Assistance to the victims of Filarisis	OMM/MHO	Jan.'23	Dec.'23		General Fund/Supplemental								
3000-000-3-1-001-019-002-000	Assistance to the victims of outbreak diseases													

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			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
<b>3000-000-3-2-005-020-000-000</b>	<b>Senior Citizen's Activities</b>	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00	100,000.00	1,100,000.00			
3000-000-3-2-005-020-001-000	Enrollment of Senior Citizens and printing of forms, IDs, Booklets	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-002-000	Social Pension Payout and other related activities:	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-002-001	Meals, snacks and billeting of Payout Team												
3000-000-3-2-005-020-002-002	Fuel and transportation expenses												
3000-000-3-2-005-020-002-003	Office supplies, activity uniform												
3000-000-3-2-005-020-002-004	Tagging, Validation/ Home Visit and Info. Dissemination												
3000-000-3-2-005-020-003-000	Assistance to Senior Citizens:	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-004-000	Senior Citizen's monthly and quarterly meetings	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-020-005-000	Repair and Maintenance of Senior Citizen's Building	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
<b>3000-000-3-2-005-021-000-000</b>	<b>Person's with Disability Activities</b>	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00		250,000.00			
3000-000-3-2-005-021-001-000	Celebration of National Disability Prevention Week	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-002-000	PWD "Got Talent", Sports and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-003-000	Enrollment of PWD and distribution of ID's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-021-004-000	Assistance to PWD's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
<b>3000-000-3-2-005-022-000-000</b>	<b>Local Council for the Protection of Children</b>	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00	100,000.00	350,000.00			
3000-000-3-2-005-022-001-000	Assistance to Victims/Abused Children	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-022-002-000	Childrens month celebration and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-022-003-000	Childrens "Got Talent", Sports and other related activities	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
<b>3000-000-3-2-005-023-000-000</b>	<b>Gender and Development Fund</b>	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		350,000.00		350,000.00			
3000-000-3-2-005-023-001-000	Capability building of GAD Implementors	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-002-000	Monitoring and Evaluation of GAD different PPA's	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-003-000	Conduct workshop to strengthen capacity for gender	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-023-004-000	Conduct monthly/quarterly GAD implementors' meeting	OMM/MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							

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3000-000-3-2-005-024-000-000	<b>WOMENS WELFARE PROGRAM</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		350,000.00		350,000.00			
3000-000-3-2-005-024-001-000	Livelihood training and workshops	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-024-002-000	Women's month celebration	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-000-000	<b>VAWC and DOMESTIC VIOLENCE</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
3000-000-3-2-005-025-001-000	Assistance to victims/ abused women and children	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-002-000	Conduct/ participate VAWC trainings/ seminars	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-025-003-000	Awareness campaign to 13 Barangays	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-000-000	<b>Donations (MSWD Programs and Services):</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-001-000	Family and Community Welfare Program (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00		250,000.00			
3000-000-3-2-005-026-002-000	Child and Youth Welfare Program	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-026-002-001	Financial Assistance/Subsidy/Others	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		250,000.00		250,000.00			
3000-000-3-2-005-026-002-002	Supplies and Materials	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-2-005-026-003-000	Emergency Assistance Program (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		3,000,000.00		3,000,000.00			
3000-000-3-2-005-026-003-001	AICS and ESA (Donations)	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		2,000,000.00		2,000,000.00			
3000-000-3-2-005-027-000-000	<b>BFP, 4Ps, SLP, DTI and LEIPO SERVICES</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		270,000.00		270,000.00			
3000-000-3-1-001-028-000-000	<b>Public Library and Other related Services</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		160,000.00	70,000.00	230,000.00			
3000-000-3-1-001-029-000-000	<b>Community E-Center Program</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		218,000.00	150,000.00	368,000.00			
3000-000-3-2-005-030-000-000	<b>Municipal Social Welfare Services</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental	2,350,000.00	633,000.00	250,000.00	3,233,000.00			
3000-000-3-1-011-031-000-000	<b>Municipal Health Services</b>	MHO	Jan.'23	Dec.'23		General Fund/Supplemental	10,660,125.14	3,373,500.00	120,000.00	14,153,625.14			
8000-000-3-1-010-006-002-000	Construction of New Rural Health Unit Building at Brgy. Poblacion, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-003-000	Construction of Barangay Health Station at Brgy. Sta. Rosa, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-004-000	Improvement of Barangay Health Station at Brgy. Tabing, Tabango, Leyte	OME/MPDO/MHO	Jan.'23	Dec.'23		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-2-005-032-000-000	<b>LCAT VAWC</b>	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental		5,000,000.00	3,000,000.00	8,000,000.00			
3000-000-3-2-005-032-001-000	Construction of Bahay Pag-Asa	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-032-002-000	Provision of Operational Expenses to CAR and CICL referred for Bahay Pag-asa Center	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-032-003-000	Payment/Wages of Staff who managed the Centers	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							
3000-000-3-2-005-032-004-000	Training to BCPC in conducting Community Based Intervention Program for Child at Risk (CAR) and Child in Conflict with the Law (CICL) in 13 Barangays	MSWDO	Jan.'23	Dec.'23		General Fund/Supplemental							



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3000-000-3-2-005-033-000-000	<b>CIVIL REGISTRATION MONTH</b>	MSWDO	Jan.'23	Dec.'23					200,000.00	200,000.00			
3000-000-3-2-005-033-001-000	Mobile Registration	MSWDO	Jan.'23	Dec.'23				50,000.00		50,000.00			
3000-000-3-2-005-033-002-000	Regional/Provincial Caravan	MSWDO	Jan.'23	Dec.'23				50,000.00		50,000.00			
3000-000-3-2-005-033-003-000	Kasalan ng Bayan	MSWDO	Jan.'23	Dec.'23				200,000.00		200,000.00			
3000-000-3-2-005-033-004-000	Submission of Monthly Reports, BREQS Activities, Court Calls, Meetings	MSWDO	Jan.'23	Dec.'23				100,000.00		100,000.00			
1000-000-0-0-000-000-000-000	<b>GENERAL PUBLIC SERVICES</b>												
1000-000-3-1-001-001-000-000	<b>PEACE &amp; ORDER AND PUBLIC SAFETY ACTIVITIES:</b>	OMM/PNP	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00	2,000,000.00	3,000,000.00			
1000-000-3-1-001-001-001-000	<b>A. Crime and Disorder</b>												
1000-000-3-1-001-001-002-000	<b>B. Conflict</b>												
1000-000-3-1-001-001-003-000	<b>C. Emergency/ Crisis Management and Fire Safety</b>					General Fund/Supplemental							
1000-000-3-1-001-001-004-000	<b>D. Road and Vehicle Safety</b>												
1000-000-3-1-001-002-000-000	<b>Confidential Fund</b>	OMM/PNP	Jan.'23	Dec.'23		General Fund/Supplemental		480,000.00		480,000.00			
1000-000-3-1-001-003-000-000	<b>Capacity Development/ Capability Building of Employees/ LGUlympics and other related activities</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental			100,000.00	100,000.00			
1000-000-3-1-001-003-001-000	Travelling/Training Expenses	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-003-002-000	Other Maintenance and Operating Expenses	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-004-000-000	<b>Election Expenses</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		500,000.00		500,000.00			
1000-000-3-1-001-005-000-000	<b>Executive Services</b>	OMM	Jan.'23	Dec.'23		General Fund/Supplemental	7,900,000.00	20,000,000.00	1,500,000.00	29,400,000.00			
1000-000-3-1-002-006-000-000	<b>Legislative Services</b>	SB	Jan.'23	Dec.'23		General Fund/Supplemental	14,821,422.96	4,000,000.00	500,000.00	19,321,422.96			
1000-000-3-1-004-007-000-000	<b>SB Secretary Services</b>	SB SEC	Jan.'23	Dec.'23		General Fund/Supplemental	1,353,184.64	550,000.00	110,000.00	2,013,184.64			
1000-000-3-1-009-008-000-000	<b>Planning and Development Coordination Services</b>	MPDO	Jan.'23	Dec.'23		General Fund/Supplemental	2,466,051.68	1,500,000.00	150,000.00	4,116,051.68			
1000-000-3-1-008-009-000-000	<b>Budgeting Services</b>	MBO	Jan.'23	Dec.'23		General Fund/Supplemental	1,851,470.24	714,000.00	150,000.00	2,715,470.24			
1000-000-3-1-005-010-000-000	<b>Treasury Services</b>	MTO	Jan.'23	Dec.'23		General Fund/Supplemental	4,976,531.00	1,853,500.00	195,000.00	7,025,031.00			
1000-000-3-1-007-011-000-000	<b>Accounting Services</b>	MACCO	Jan.'23	Dec.'23		General Fund/Supplemental	3,958,381.76	675,000.00	400,000.00	5,033,381.76			
1000-000-3-1-007-011-001-000	Accounting System	MACCO	Jan.'23	Dec.'23		Supplemental Budget			400,000.00	400,000.00			
1000-000-3-1-006-012-000-000	<b>Assessment of Real Property Services</b>	MASSO	Jan.'23	Dec.'23		General Fund/Supplemental	1,783,429.76	446,500.00	140,000.00	2,369,929.76			
1000-000-3-3-000-013-000-000	<b>Municipal Disaster Risk and Reduction Mgt. Services</b>	MDRRMO	Jan.'23	Dec.'23		General Fund/Supplemental	1,506,786.72	1,620,000.00	180,000.00	3,306,786.72			
1000-000-3-2-004-014-000-000	<b>Municipal Environment &amp; Natural Resources Services</b>	MENRO	Jan.'23	Dec.'23		General Fund/Supplemental	1,569,997.76	1,808,000.00	960,000.00	4,337,997.76			
1000-000-3-2-004-014-001-000	Tabango Reforestation Ecological Enhancement Sustainability (TREES) Program	MENRO	Jan.'23	Dec.'23		General Fund/Supplemental		1,000,000.00		1,000,000.00			

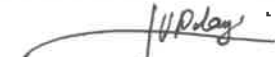
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1000-000-3-3-000-015-000-000	General Services Office	GSO	Jan.'23	Dec.'23		General Fund/Supplemental	1,417,109.44	2,250,000.00	50,000.00	3,717,109.44			
1000-000-3-1-012-016-000-000	Civil Registry Services	MCR	Jan.'23	Dec.'23		General Fund/Supplemental	1,826,377.76	663,000.00	225,000.00	2,714,377.76			
1000-000-3-3-000-017-000-000	Human Resource and Management Services	HRMO	Jan.'23	Dec.'23		General Fund/Supplemental	1,535,406.48	303,000.00	150,000.00	1,988,406.48			
1000-000-3-1-001-018-000-000	JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L. AGENCIES SERVICES	OMM						350,000.00		350,000.00			
1000-000-3-1-001-019-000-000	Commission on Audit (COA)/Auditing Services	OMM/MACCO	Jan.'23	Dec.'23		General Fund/Supplemental		450,000.00	110,000.00	560,000.00			
1000-000-3-1-001-020-000-000	DILG Operation Services/Barangay Affairs	OMM/DILG	Jan.'23	Dec.'23		General Fund/Supplemental		89,000.00	105,000.00	194,000.00			
1000-000-3-1-001-021-000-000	BAC SECRETARIAT SERVICES	BAC	Jan.'23	Dec.'23		General Fund/Supplemental		170,000.00	40,000.00	210,000.00			
1000-000-3-1-001-022-000-000	BAC HONORARIUM	OMM	Jan.'23	Dec.'23		Supplemental Budget		2,000,000.00		2,000,000.00			
1000-000-3-1-001-023-000-000	Consultative meetings among various Sectors, Organizations, etc.	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		1,400,000.00		1,400,000.00			
1000-000-3-1-001-024-000-000	AID to Barangay	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-1-001-025-000-000	Katarungang Pambarangay	OMM	Jan.'23	Dec.'23		General Fund/Supplemental		50,000.00		50,000.00			
9000-000-0-0-000-000-000-000	OTHER SERVICES												
9000-000-3-3-000-001-000-000	5% LDRRM PPAs	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF							
9000-000-3-3-000-001-001-000	Mitigation/Prevention	MDRRMO/MEO/MPDC	Jan.'23	Dec.'23		General Fund/LDRRMF							
9000-000-3-3-000-001-001-001	Construction of Drainage Canal at Delos Santos Pastor St. Brgy. Poblacion, Tabango, Leyte	MEO/MPDC	Jan.'23	Dec.'23		General Fund/LDRRMF			1,000,000.00	1,000,000.00			
9000-000-3-3-000-001-001-002	Procurement and Installation of Early Warning System Device (Motor Siren Phase-1)	MEO/MPDC	Jan.'23	Dec.'23		General Fund/LDRRMF			400,000.00	400,000.00			
9000-000-3-3-000-001-002-000	Preparedness	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF							
9000-000-3-3-000-001-002-001	Conduct IECs and drills in schools, barangays including procurement of IEC materials	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		100,000.00		100,000.00			
9000-000-3-3-000-001-002-002	Conduct/participate required or relevant DRRM trainings/seminars	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		450,000.00		450,000.00			
9000-000-3-3-000-001-002-003	Insurance of MERT and MDRRMC	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		100,000.00		100,000.00			
9000-000-3-3-000-001-002-004	Operations and Maintenance of MDRRMO 24/7 Operation Center	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		150,000.00		150,000.00			
9000-000-3-3-000-001-002-005	Conduct consultation and develop consensus of all stakeholders e.i. MDRRMC, ERT meetings	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		50,931.57		50,931.57			
9000-000-3-3-000-001-002-006	Procurement of Rescue Equipment (Water Search and Rescue/Diving Gears and Equipment)	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF			1,000,000.00	1,000,000.00			
9000-000-3-3-000-001-002-007	Construction of DRRM Building and Operations Center with Storage Facility (Phase-2)	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF			2,000,000.00	2,000,000.00			

**Annual Investment Program  
Calendar Year : 2024  
Municipality: TABANGO**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of				
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)		
9000-000-3-3-000-001-003-000	<b>Response</b>	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF									
9000-000-3-3-000-001-003-001	Preposition/Procurement of relief goods and medicines	MSWDO/MHO	Jan.'23	Dec.'23		General Fund/LDRRMF		100,000.00		100,000.00					
9000-000-3-3-000-001-003-002	Logistics support for the activation of Incident Management Team	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF		100,000.00		100,000.00					
9000-000-3-3-000-001-001-000	30% QUICK RESPONSE FUND	MDRRMO	Jan.'23	Dec.'23		General Fund/LDRRMF				2,500,000.00					
9000-000-3-3-000-002-000-000	<b>CONTINGENCY FUND</b>	OMM	Jan.'23	Dec.'23		Supplemental Budget	10,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00					
							<b>84,509,700.93</b>	<b>116,343,931.57</b>	<b>356,611,148.21</b>						
<b>GRAND TOTAL</b>							<b>Php.</b>				<b>559,964,780.71</b>				

Prepared by:

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

  
CATHERINE R. ABADINES  
 Municipal Budget Officer

Approved by:

  
BERNARD JONATHAN M. REMANDABAN  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TABANGO**



**OFFICE OF THE MUNICIPAL AGRICULTURIST**

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**July 12, 2022**

**ENGR. VER PHILLIP C. PELAYO**  
**PEO II**  
**OIC-MPDC**  
**Tabango, Leyte**

**Dear Engr. Pelayo:**

**Respectfully submitting to your good office the herein Municipal Coastal Resource Management Plan for the year 2023-2027 of Tabango, Leyte. Hope you find this document in proper order.**

**For your perusal.**

**Very truly yours,**

  
**ROMEO A. SEGOVIA**  
**Municipal Agriculturist**

RECEIVED:

M

  
7/12/22

# MUNICIPAL COASTAL RESOURCE MANAGEMENT PLAN 2023-2027

Province: LEYTE

Municipality: TABANGO

## I. Municipal Profile

Tabango is predominantly an agricultural municipality. It has a total land area of 12,923.49 hectares more or less and its dominant land use is on agriculture. Its agricultural area accounts about 63% or 8,062.29 hectares to its total land area. Farming is the major source of livelihood of the constituents, in which its leading agricultural crop(has) are rice 800.5, coconut 3,633.04, corn 3,025.50, legumes 169.50, fruit trees 90.25, vegetables 64.50, banana 160, and rootcrops 209.25 hectares respectively. The annual production of these crops were pegged at 2,255.13, 3,446.7, 6051.0, 372.9, 248.19, 68.6, 440.83, and 917.0 metric tons (MT) respectively. With an average production of 3.5 metric tons for irrigated, 2.85 metric tons for rainfed rice and 2.0 metric tons per hectare for corn.

Although agriculture is the major economic sector of the municipality, the significance of having an adequate agricultural facilities either in pre-post harvest has never been given enough emphasis. It can be recognized particularly by everyone that only very few of these facilities can be seen in the area. These are the rice and corn mills run by private individuals, eight units of Multi-Purpose Drying Pavement were established in different barangays, three units of Shallow Tube Well were being loaned to cooperative, two units of Small Farm Reservoir were constructed in two barangays, and are no longer functional, two credit facility being managed by cooperatives which caters the financing needs of its members, a municipal plant nursery that produces forest, fruit and vegetables seedlings for distribution to clientele, few post-harvest facility like corn sheller and rice thresher and the extension services provided by some NGA staff stationed in the locality as well as the devolved personnel from NGA to LGU. Marketing of these products are done locally and some are being pick-up by walk-in buyers and the rest will be brought to nearby municipalities and cities.

Aside from crop production, livestock and poultry raising contribute also to the income of the people. To sustain and increase the livestock population, the LGU have infused several heads of cattle, swine, goat and sheep to qualified recipients. In the last five years, livestock and poultry populations have significantly increased for there were no reported flare-ups or occurrences of animal and poultry diseases and the on-going livestock dispersal program that encourages our clientele who have no animals to have their own, and the participation of the locality in the Upscaling on Rural Enterprise Development on Goat Production System. The increase in cattle population was also attributed by the eagerness of six landowners to rehabilitate their ranch by adding more stocks in their farms to justify in the exclusion of the CARP Program. Value of production is about 2% of the total agricultural production and marketing of these products are both local and outside the municipality.

Being a coastal municipality, a number of its constituents are also engaged in fishing as a source of livelihood. With its vast coastal water and that of Visayan Sea, our fisher folks were able to have several tons of fish catch every year. Fishing activities for capture includes the use of nets, hooks and line and the few commercial fishing boats permitted to catch outside the 10 kilometers radius of the municipal waters. For people who do not catch fish in the open sea, they have also other option on how to produce and catch fish and that is on aqua culture. There are seven barangays in the municipality who have fishpond areas and these are being raised with bangus and prawn. Fish cage, fish pots and fish aggregating devices were also installed in the municipal waters for fish culture and capture activities. To conserve and rehabilitate our coastal resources, three fish sanctuaries had been established. The on-going Mangrove Rehab Project which covers 12 hectares of mangrove being funded by the EU-GIZ under the EFOS project. Value production in this sector is about 16% to that in the total agricultural production, marketing is done locally and outside the municipality because of the absence of storage and processing facilities.

Relevant Statistics	
Population	31,433 people
Land Area	12,923.49 hectares
Agricultural Area	8,062.29 hectares
Total Number of Farmers	4,855 Farmers
Fisherfolk	1,600 Fisherfolks
Topography	It is characterized by mountainous terrain, intermittent valleys and plateaus and level lands devoted to agriculture, mangroves and swamps
Climate	Two pronounced seasons, dry during the months of January to May and wet during the rest of the year.



## II. General Land Use Plan

Land Category	Area (ha.)
1. Agricultural Area	8,152.55
2. Pasture land	1,665.35
3. Built-up Area	1,449.25
4. Shrubs and Grassland	1,325.85
5. Mangrove Area	165.00
6. Fishpond Area	138.00
7. Production Forest	15.00
8. Beach Sand	13.00

## III. FISHERIES PROFILE

No. of Coastal barangays - 6

No. of Brgys, along Palaypay River (Brackish ecology) - 3

No. of Registered Fisherfolks - 1,600

No. of Fishing Boats:

Commercial - 12

Motorized - 367

Non-Motorized - 295

Fishponds:

Brackishwater

No. of Operators - 15

Area (has.) - 134.0

Freshwater

No. of Operators - 4

Area(has)-1.0

#### IV. Agriculture and Food Situationer

##### Major Commodities

Commodity	Production Area (ha)	Production (mt)
Rice	800.5	2,801.75
Coconut	2,724.0	2,724.0
Corn	3,025.5	6,051.0
Banana	200.0	1,000.0
Rootcrops	209.3	1,674.4
Vegetables	70.0	175.0

Source: Municipal Profile 2017

##### C. Status on Basic Food Items

Commodity	Existing Production area (ha)	Potential Production area (ha)	Production (mt/yr)	Consumption (mt/yr) <sup>1</sup>	Production Consumption Ratio <sup>2</sup>
Rice	800.5		1,877.17	3,566.48	1,689.31
Corn (White)	3,025.5		3,872.64	1,456.95	2,415.69
Corn (Yellow)					
Vegetables (Lowland)	70.0		175.0	197.24	22.24
Rootcrops	209.3		1,674.4	207.11	1,467.29
Coconut	2,724.0		2,724.0	-	-
Banana	200.0		1,000.0	497.80	502.2
Beef/Carabeef	2,235 hds		53.93	7.29	46.64
Pork	4,446 hds		30.86	345.32	314.46
Chicken	47,200hds		30.44	313.35	282.91
Galunggong	-		3.0	360.91	357.91
Bangus	90.0 ha		2.0	71.10	69.1
Tamban	-		2.5	178.25	175.75
Tulingan	-		1.0	31.43	30.43
Anchovy	-		1.0	13.95	12.95
Prawn	20 ha		0.75	7.13	6.38
Pickhandle			0.5	178.25	177.75
Baracuda					
Crabs	10 ha		0.50	7.13	6.63

<sup>1</sup> Per capita consumption multiplied by population

<sup>2</sup> Production less consumption

#### V. Coastal Resource Social Assessment

##### 1. Seagrass and Seaweed Communities

The result of the assessment conducted by the Regional and Provincial BFAR Divers Team indicated that the seagrass and seaweed communities is poor to fair. Only a few species are present and their density, biomass frequency and cover are low.

## **2. Corals**

The existing corals are also in critical condition due to illegal fishing specifically trawl fishing ,use of dynamite and obnoxious substances.

## **VI. PROBLEMS and ISSUES**

### **A. Basic Problem : Low Production of Marginal Fisherfolks**

#### **A.1. Degrading/Diminishing Supply of Marine Resources**

- = Use of fine-mesh nets
- = Destructive fishing gears
- = Dynamite/blast fishing
- = Use of poisonous/obnoxious substances
- = presence of trawl fishing
- = encroachment of commercial fishing in municipal waters
- = uncontrolled fishing efforts of marginal fisherfolks
- = denudation/disappearance of mangroves

#### **A.2. Destruction/disappearance of Coral Reefs**

- = Coral gathering
- = Dynamite/Blast fishing
- = Use of poisonous substances
- = Trawl Fishing
- = Siltation and sedimentation
- = Soil erosion
- = Pollution from domestic and industrial effluents and other wastes

#### **A.3. Socio-Economic**

- = Poverty
- = Lack of Capital
- = Insufficient knowhow on proper fishing activities
- = Lack of mariculture technology and alternative livelihood

#### **A.4. Institutional**

- = Poor law enforcement
- = Lack of personnel of concerned agencies
- = Inadequate funds
- = Political interventions

#### **A.5. Education,Environmental Awareness and Attitudinal Problems**

- = Inadequate education
- = Lack of information on the sustainable use of marine,forest and other natural endowments
- = Indifference of some stakeholders to actively participate in the proper implementation of fishery programs.



## **VII. GOALS and OBJECTIVES**

### **Goals**

- = To improve the quality of life of the marginal fisherfolks in the locality through self-sufficiency in marine and aquatic production and engagement of other gainful alternative livelihood.**
- = To attain sustainable supply of marine and aquatic resources through economically and ecologically sound and appropriate utilization and conservation activities among stakeholders.**

### **Objectives**

**The Coastal Resource Management Plan shall enable to;**

- = increase fish production through sustainable utilization and development of marine resources improvement activities within the municipal fishing waters,**
- = provide the fisherfolks with environmentally compatible technologies on fish culture, capture ,management and conservation,**
- = increase production of other aquatic resources through the introduction of appropriate technologies to stakeholders,**
- = reduce poverty of marginal fisherfolks,**
- = rehabilitate damaged marine areas/habitat**
- = install structures and projects that facilitates regeneration of depleted marine life ecology**
- = implement various programs and projects pursuant to the provision of the Municipal Fishery Ordinance, thereby ensuring conservation of our local marine and aquatic Resources,**
- = provide remedial measures to address the problem of mangrove deforestation and Upland areas denudation,**
- = incorporate activities on continuing research and monitoring of biotic and abiotic components of marine resources including related ecological behavior of the environment in the municipality,**
- = embody information-education-communication (IEC) activities which promote awareness of stakeholders on the judicious utilization, development and conservation of marine and other natural resources in the locality.**

## **VIII. MANAGEMENT STRATEGIES**

### **1. Strengthening the Municipal Fisheries and Aquatic Resources Management Council (MFARMC)**

**=The MFARMC shall be reconstituted with active and committed members who are serious in recommending and coordinating with concerned agencies in marine, aquatic and environmental programs.**

**2.Organizational Structure of MFARMC shall be strengthened.**

**3.Promotion of integrated coastal,forestry and environmental program.**

**4.Strict implementation of the Municipal Fishery Ordinance.**

**5.Provision of additional floating assets and staff to the Fishery Law Enforcement Team and its needed support and logistics.**

**6.Reorganizing and organizing the fisherfolks into associations/cooperatives.**

**7.Provision and promotion of alternative livelihood to marginal fisherfolks.**

**8.Integration of monitoring,research and development activities on marine,forestry and environmental activities in the municipality.**

**9.Strengthening the NGO participation in the coastal,forestry and environmental programs in the municipality.**

**IX. ANNUAL BUDGETARY REQUIREMENTS**

<b>COMPONENTS/PP As</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>TOTAL</b>
<b>Fisheries Resource Management</b>						
1.Coastal Resource Mgt.	500,000.0	600,000.	700,000.	800,000.	900,000.0	3,500,000.
2.Law Enforcement	0	00	00	00	00	00
3.Establishment and Rehabilitation of FS and Fishery Reserve Areas						
<b>Institutional Capability Building</b>						
1.Strengthening MFARMC and BFARMCs						
2.Registration of Fisherfolks,licen- sing of Fishing gears and boats	300,000.0	400,000.	500,000.	600,000.	700,000.0	2,500,000.
3.Promotion of Aqua-Marine Technologies and Alternative Livelihood	0	00	00	00	0	00
4.Capacitating the FLETs						
<b>Environmental Protection and Management</b>						
1.Acquisition of state of the art floating assets for responsive coastal surveillance,mo- nitoring and apprehension of violators.	5,000,000.	100,000.	175,000.	200,000.	300,000.0	5,775,000.
2.Mangrove Planting/Rehabilit ation	00	00	00	00	0	00
3.Coastal Clean-up						
4.MMK participation						
<b>TOTAL</b>	<b>5.8M</b>	<b>1.1 M</b>	<b>1.375M</b>	<b>1.6M</b>	<b>1.9M</b>	<b>11.775M</b>

**LIST OF PROJECT/PROGRAM/ACTIVITES TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROM (AIDS)  
PLAN & BUDGET FOR CY 2024**

PPA's	FUND SOURCE/ BUDGET
1. Assistance to the victims of AIDS	25,000
2. Awareness campaign to the different barangays	25,000
3. Conduct/Participate AIDS Training/Seminar	25,000
4. Conduct training on Testing Kit Proficiency and HIV screening	25,000
5. Conduct Youth engagement activities to the different barangays	130,000
<b>TOTAL</b>	<b>230,000</b>

Prepared and submitted by:



**MA. LUTHER P. MATIVO, RM**

Officer-in-Charge

Approved by:



**BERNARD JONATHAN M. REMANDABAN**

Municipal Mayor

## SENIOR CITIZENS' PLAN AND BUDGET FOR CY 2024


Fund Source: Annual Budget

PPAs	Budget
1 Enrolment & Tagging of Senior Citizens, Printing of Forms	
1.1 Office Supplies	3,000.00
1.2 Printing of ID Cards	5,000.00
1.3 Printing of Medicine and Grocery Booklets	40,000.00
1.4 Other Supplies	2,000.00
2 Social Pension Payout Activities	
2.1 Office Supplies, Activity uniform	20,000.00
2.2 Accommodation, Meals and Snacks	150,000.00
2.3 Travel and Fuel Expenses	20,000.00
3 Senior Citizens' Month Celebration	
3.1 Venue, Stage, Sound System and other Supplies	5,000.00
3.2 Catering Services	75,000.00
3.3 Transportation Expenses	20,000.00
4 SC Quarterly and Monthly Meetings	
4.1 Office Supplies	5,000.00
4.2 Other MOOE	55,000.00
5 Assistance to Senior Citizens	
5.1 Centenarian Awards and other related activities	50,000.00
5.2 Financial Aid to Indigent Senior Citizens	50,000.00
6 Representation Expenses	25,000.00
7 Other MOOE	25,000.00
8 Repair and Maintenance of Senior Citizens Building	<u>50,000.00</u>

Total: 600,000.00

Prepared and Submitted by:

Approved by:

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

  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

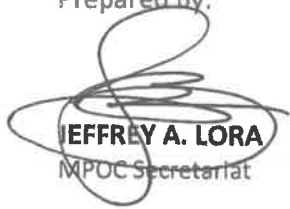
**PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN OF TABANGO  
2024**

**LIST OF PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES**

AIP Ref. Code	Programs, Projects and Activities	Implementing Office/ Department	Schedule of Implementation		Expected Output	Possible Funding Source			
			Starting Date	Completion Date		PS	MOOE	CO	TOTAL
<b>Peace and Order Program</b>									
	Conduct of Mobile Patrol	PNP	Jan-24	Dec-24	1095 mobile patrols				
	Conduct lectures to Schools Campuses and in Barangays against illegal drugs/(Quarterly Runs Against Illegal Drugs/ BADAC Refresher Training)	PNP	Jan-24	Dec-24	48 lectures		103,700.00		103,700.00
	Conduct Quarterly Meetings of MPOC/MADAC	PNP	Jan-24	Dec-24	4 meetings		132,797.00		132,797.00
	Recovery Wellness Program for the PWUDs	PNP	Jan-24	Dec-24	1RWP		10,000.00		10,000.00
	Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other IEC activities related to peace and order and anti-illegal drug campaigns	AFP,PNP,MTF-ELCAC BTF-ELCAC	Jan-24	Dec-24	1 awareness drive		35,000.00		35,000.00
	Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training	AFP, PNP, MTF-ELCAC	Jan-24	Dec-24	1 training		55,590.00		55,590.00
	AFP Critical Infrastructure Projects Security Operation (AFP CIPSO)	AFP	Jan-24	Dec-24	12 AFP CIPSO		66,913.00		66,913.00
	Enhanced Managing Police Operation (EO 70)	PNP	Jan-24	Dec-24	48 operations		6,000.00		6,000.00
	Combat Operation	AFP	Jan-24	Dec-24	4 combat operations		70,000.00		70,000.00
	Purchase of Vehicle	PNP	Jan-24	Dec-24	1 vehicle purchased		20,000.00		20,000.00
								400,000.00	400,000.00
					<b>SUB-TOTAL</b>		<b>500,000.00</b>	<b>400,000.00</b>	<b>900,000.00</b>
<b>Public Safety Program</b>									
	Establishment of Municipality Traffic Unit (1 plantilla position)	OMM							
	Establishment of Municipal Traffic Unit (hiring of 5 Job Orders)								
	Conduct of Traffic Consultation and IEC campaign	OMM	Jan-24	Dec-24	1 public consultation		50,000.00		50,000.00
	Installation of Traffic Signages	OMM	Jan-24	Dec-24	10 traffic signages			166,666.00	166,666.00
	Conduct Traffic Related Trainings to traffic personnel	OMM	Jan-24	Dec-24	2 trainings		100,000.00		100,000.00
	Procurement of Traffic Safety Gears and Devices	OMM	Jan-24	Dec-24	3 safety gears and devices		83,333.32		83,333.32

Rehabilitation of CCTV Cameras	MDRRMO	Jan-24	Dec-24	8 CCTV cameras			666,666.67	666,666.67	
Conduct Training on CCTV Preventive Maintenance to LGU identified IT Personnel/MOA with supplier re Preventive Maintenance	MDRRMO	Jan-24	Dec-24			50,000.00		50,000.00	
Conduct Fire Awareness Program	BFP	Jan-24	Dec-24	13 awareness program		60,000.00		60,000.00	
Establishment of Strategic Water Hydrants	BFP	Jan-24	Dec-24	1 water hydrant			50,000.00	50,000.00	
Conduct monthly preventive maintenance of fire fighting apparatus	BFP	Jan-24	Dec-24	12		33,000.00		33,000.00	
Procurement of Fire Service Vehicle (motorcycle)	BFP	Jan-24	Dec-24	1 motorcycle			50,000.00	50,000.00	
					SUB-TOTAL		376,333.32	933,332.67	1,309,665.99
					TOTAL		876,333.32	1,333,332.67	2,209,665.99
					ALLOWABLE CONFIDENTIAL FUND	Php.	270,000.00		

Prepared by:

  
**JEFFREY A. LORA**  
 MPOC Secretariat

  
**PCapt CARMELO I. GACHO**  
 ACOP-Tabargo MPS

  
**SFO3 DIOSDADO S. BIGOY, JR.**  
 Mun. Fire Marshall

  
**ENGR. VER PHILLIP C. PELAYO**  
 OIC-MPDC

  
**BERNARD JONATHAN M. REMANDABAN**  
 MPOC Chair



## Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2024

Office/ Department: **Local Youth Development**Budget Year: **2024**

AIP Reference Code	Sector (2)	Program/ Project/ Activity Description (3)	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Estimates (6)	Actual (5)	
3000-2	Social Services	<p><b>YOUTH AND SPORTS ACTIVITIES</b></p> <p><b>MOOE</b></p> <p>Conduct / Participate Youth Seminars/ Trainings/ Activities/ Capability Building related to Health, Education, Economic Empowerment, Social Inclusion and Equity, Peace building and Security, Governance, Active Citizenship, Environment and Global Mobility based on the LYDP 2023-2025</p> <p style="text-align: right;">Development Office</p>	300,000.00		700,000.00	680,000.00
<b>TOTAL (Php)</b>			<b>300,000.00</b>	-	<b>700,000.00</b>	<b>700,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**DEMAVANESSA S. TAMPUS**  
 LYDO -Designate

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

  
**BERNARD JONATHAN M. REMANDABAN**  
 Local Chief Executive

Republic of the Philippines  
Province of Leyte  
Municipality of Tabango

**LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**

ANNUAL WORK AND FINANCIAL PLAN (AWFP)  
CY 2024

OBJECTIVES	PPA's	BRIEF DESCRIPTION	TIME FRAME	TARGET BENEFICIARIES	FUNDING		REMARKS
					AMOUNT	SOURCE	
Formulate Policies, Plans and Monitor Implementation of Programs for Children's Welfare	Council and Committee Meetings (LCPC)	The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year	January 2024 to December 2024	LCPC Members/Alternate	40,000.00	General Fund	Quarterly meetings conducted
Provide effective right-based-programs for children	National Children's Month Celebration and other related activities	This will be implemented during Children's Day to spread awareness and give importance to every child	January 2024 to December 2024	Children ages 0-4 years old	150,000.00	General Fund	National Children's Month celebrated
	Honorarium of Child Development Workers	Monthly honorarium of early childhood educators (Child Development Workers)	January 2024 to December 2024	Child Development Workers of Tabango, Leyte	300,000.00	General Fund	Monthly honorarium given to Child Development Workers
		Provision of additional (P500.00) monthly honorarium / renumeration to Child Development Workers	January 2024 to December 2024	Child Development Workers of Tabango, Leyte	96,000.00	General Fund	Additional monthly honorarium to Child Development Workers provided
	Child Development Workers' Week Celebration	Recognizing their valuable role in molding the children ages 0-4 years old of Tabango	June 2024	Child Development Workers of Tabango	15,000.00	General Fund	Child Development Workers' Week celebrated

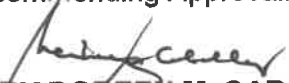
	Supplemental Feeding Program	Feeding for underweight children in every barangay	January 2024 to December 2024	Underweight children as per MNAO report	260,000.00	General Fund	Supplemental Feeding Program conducted
	Comprehensive Local Juvenile Intervention Program	Support for aftercare program of the Municipality towards CAR and CICL.	January 2024 to December 2024	Child and Youth at Risk, CICL	500,000.00	General Fund	Support to CAR and CICL given
	Orientation of RA 7610 (Special Protection of Children Against Abuse, Exploitation and Discrimination Act) and RA 9262 (Anti-Violence Against Women and their Children Act) to schools of Tabango	To provide awareness to the students of Municipality of Tabango	January 2024 to December 2024	Students enrolled in every school of Tabango	10,500.00	General Fund	Orientation in schools conducted
Strengthen LCPC/BCPC and Stakeholders Capacities	Capability Building Seminars and Trainings (LCPC and BCPC)	To further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children	January 2024 to December 2024	LCPC Members/Alternate and BCPCs	100,000.00	General Fund	Capability building seminars and trainings to LCPC and BCPC conducted
	Parent Education and Family Development Sessions	Parent education programs focus on enhancing parenting practices and behaviors such as developing and practicing positive discipline techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between parents and children, and locating and accessing community services and supports	January 2024 to December 2024	Parents of Tabangohanon Children	36,000.00	General Fund	Parent education and family development sessions conducted to parents of Tabango

	Conduct Information, Education Campaign (IEC) to minimize Cases of Child Abuse, Neglect and Exploitation	Information dissemination to Parents/Guardians and Older siblings in every barangay	January 2024 to December 2024	Parents/Guardians and older siblings of every child in Tabango	50,000.00	General Fund	IECs conducted 13 barangays
<b>TOTAL AMOUNT</b>					<b>1,557,500.00</b>		

Prepared by:

  
**KRIZELLE ANN A. ABILAR**  
 DCO/CDT

Recommending Approval:

  
**MARY DOREEN M. CABALLERO**  
 MCR/OIC-MSWDO

Approved by:

  
**BERNARD JONATHAN M. REMANDABAN**  
 Municipal Mayor

**GENDER AND DEVELOPMENT PLAN  
FY. 2024**

Region: VIII  
Province: Leyte  
City/ Municipality: Tabango

TOTAL LGU BUDGET: 155,740,902.00

TOTAL GAD BUDGET: 7,892,451.10

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
<b>CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
Acquire quality education and learning curriculum CDCs	1. Provide honorarium for CDWs 2. Provides incentives for CDWs and accredited CDCs	ECCD Program	1. Provision of honorarium as LGU counterpart of the 16 CDWs  2. Request for accreditation assessment from the Regional Office	1. 16 CDWs received honorarium amounting 1500 every month as LGU counterpart  2. Accredited CDWs and CDCs received incentives	300,000.00	0	0	MSWDO
Numbers of women and children at risk in need of special protection	To provide a humane and holistic approach for vulnerable clientele	Women and Child Welfare	Assistance to victims of abused for women and children	10 out of 10 referred clients were assisted with their immediate needs (clothing, food, and hygiene kits)	150,000.00	0	0	MSWDO
			Conduct/ participate VAWC trainings/ seminars to BCPC to all 13 brgys of the municipality	85 % of the BCPC were trained for VAWC Cases	200,000.00	0	0	MSWDO/ 13 BARANGAYS

Lack of Awareness of BCPC for CAR and CICL in the Municipality	To equip knowledge on handling CAR and CICL clientele	Child and Youth Welfare	Conduct/ participate Child at Risk trainings/ seminars to Punong Barangays and BCPC to all 13 brgys of the municipality	85 % of the BCPC were trained to handle CAR Cases	200,000.00	0	0	MSWDO/ 13 BARANGAYS
Referral of CICL intervention programs and psychological counseling	To provide a comprehensive intervention program for CICL	Child and Youth Welfare Program	Provide adequate shelter and protection under intervention to CICL	At least 1-2 CICL referred to adequate functions that cater CICL	200,000.00	0	0	MSWDO
Unemployed or Low-income earners who are Solo Parent	To provide financial assistance to Solo Parents	Solo Parents Welfare Act	Provision of financial assistance through AICS	All registered solo parent were given financial assistance	150,000.00	0	0	MSWDO
4Ps Beneficiaries who underwent Pugay Tagumpay	To sustain their level of well-being	Kilos Unlad	Provision of sustainable livelihood;  Support in Social Case Management	All graduated benes were given cash incentives and additional livelihood trainings.	100,000.00	0	0	MSWDO/ 4PS/ PIT-TABANGO/ MAO
High and prevalence number of unregistered births and prevalence of delayed registration of birth	Reduction of high number of unregistered births and advocating for timely registration	Birth Registration Assistance Project (BRAP) ('Put everyJuan in the picture')	Conduct free mobile registration in the sitios and barangays	13 barangays and component sitios visited for mobile registration and advocated for timely registration 2. Late registration fees waived for 300 senior citizens, solo parents, PWDs and indigent families	100,000.00	0	0	MCR/13 BARANGAYS

High incidence of clerical errors on civil registry documents (2016-down)	Lessen the number of problematic civil registry documents	Correction of clerical errors on civil registry documents	Provide advice and facilitation on correction of clerical error	At least 20 petitions for correction of clerical errors, change of first name, sex, month or day of birth acted and affirmed by PSA	100,000.00	0	0	MCR
Increasing number of illegitimate children	Minimize the prevalence of illegitimate children (born to unmarried parents or born before marriage of parents)	Legitimation Services	Provide allocation for issuance of PSA issued documents to facilitate processing of legitimation	80 children from indigent families provided with free PSA issued documents required for legitimation (COLB, COM, CENOMAR)	100,000.00	0	0	MCR
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kasalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	At least 15 couples assisted with their documents, their marriage solemnized by the LCE and provided with free wedding banquet, pre-nup photos and other freebies/incentives	200,000.00	0	0	MCR
Lack of awareness on the importance of civil registration and vital statistics	To provide awareness on the importance of civil registration and vital statistics	CRVS information dissemination	Conduct symposia/orientations, awareness campaigns on civil registration and pertinent laws, slogan and poster making contest	Symposium conducted for 5 secondary and senior high schools attended by 250 students who are provided with snacks and materials  3 winners and 5 consolation prizes each for slogan and poster making provided with cash prizes and tokens	150,000.00	0	0	MCR

Safety and security of all constituents	To lessen impacts of the different disaster risk associated in every hazards to the community	DDRM Mitigation and prevention, preparedness and response	Conduct IECs and drills in schools, barangays including procurement of materials	3 IECs and campaigning and 1 drill conducted	100,000.00	0	0	MDRRMO
			Conduct/Participate required or relevant DRRM	2 DRRM trainings/seminars conducted	300,000.00	0	0	MDRRMO/MSWDO
			Preposition/Procurement of relief goods, rescue equipment, supplies and medicines	1 lot of prepositioned relief goods, rescue equipment supplies and medicines	100,000.00	0	0	MDRRMO/MSWDO
Lack of awareness on the effects of Climate Change	To increase awareness on individual's responsibility in the protection and conservation of the environment and natural resources	Environmental Management Program	Coastal/ Marine Resource Management Program	Conducted coastal clean-up participated by at least 90% of the employees	300,000.00	0	0	MENRO
				Facilitated Mangrove Reforestation in selected coastal barangays participated by at least 80% of the employees		0	0	MENRO
			Reforestation for ecological enhancement and sustainability	Spearheaded Tree Planting and Nurturing in selected upland barangays participated by at least 90% of the employees	200,000.00	0	0	MENRO/ MAO



Increasing malnutrition rate among pre-school and school-age children	To lessen the prevalence rate of malnutrition among pre-school and school-age children	Municipal Nutrition Program	Conduct supplemental feeding to malnourished children	Decreased prevalence rate of malnutrition among pre-school and school-age children	300,000.00	0	0	MHO/MNAO/MAO/ PNP
			Distribution of vitamins		200,000.00	0	0	MHO/MNAO
			Provision of assorted vegetable seeds to the affected families		0	0	MNAO/MAO	
			Info drive activities on proper nutrition		0	0	MHO/MNAO	
Increasing rate of Vector diseases in the municipality	To create awareness with regard to the cause, transmission and control of Vector disease.	Vector disease Awareness	Information Dissemination to Baranagays with cases  Assistance to the victims of Vector diseases	100% of the participants were knowledgeable on how to prevent diseases, the cause and effect of the diseases	100,000.00	0	0	MHO
Gender sensitivity awareness to farmers-fisherfolks	To strengthen awareness of men and women in Agriculture on gender equality	Gender sensitivity awareness program	Annual seminar series focused on gender sensitivity awareness	One seminar conducted and attended by 20% of farmers-fisherfolks	100,000.00	0	0	MAO
Presence of Out-Of-School Youth	To provide access to education and to help indigent deserving students of Tabango	Scholarship Program	Provision of scholarship grants to indigent but deserving college students	150 college scholarship grants	500,000.00	0	0	QMM

GAD MANDATE								
Memorandum Circular Series of 2014 No. 02: Guidelines to strengthen and enhance the implementation of Assistance to Individuals in Crisis Situation (AICS)	To provide financial assistance to indigent individuals	Assistance to Individuals in Crisis Situation	Provision of financial assistance through AICS	100% of clients who applied and qualified to avail the AICS were provided assistance	2,000,000.00	0	0	MSWDO
Annual National Disability Prevention and Rehabilitation Week Celebration	To develop Camaraderie among PWDs	Person With Disabilities Welfare Program	Celebration of National Disability Prevention: - Motorcade - PWD Got Talent	PWDs in the 13 Barangays attended and participated in the program	200,000.00	0	0	MSWDO
Observance of elderly Filipino month in accordance with Proclamation no. 470	To increase public awareness on issues and appreciation of senior citizens contribution to the society  To develop camaraderie among elderlies	Elderly Persons Welfare Program	Distribution of Senior Citizen Yearly Benefit Senior Citizen Get Together Senior Citizen Kuratsa Dance Competition	Senior Citizens in the Municipality of Tabango well participated during Senior Citizens Month Celebration	200,000.00	0	0	MSWDO/OSC A/OMM
Observance of National Children's Month in accordance with RA No. 10661	1. To recognize and emphasize the importance of children in the society  2. To socially expose and show off talents of the day care children	Universal Children's Month Celebration	1. Day care children participate in various competitions on singing, drawing, group dancing and poem recitation  2. Distribution of school supplies to day care children 3. Conduct lectures to children that aim to promote and spread awareness of their rights	1. All day care children enrolled, parents and LGU personnel participated during the celebration of Children's Month  2. Seminar conducted on the related laws on children	195,000/ 150,000.00	0	0	MSWDO/OMM /PNP

Observance of women's month in accordance with Proclamation No. 224 and 227, series of 1988	To celebrate and empower women and improve their quality of life	Women and Family Welfare	1. Forum/symposium on laws affecting women 2. IEC for advocacy 3. Culmination program	1. 1 forum/symposium on laws conducted during women's month celebration 2. Successfully conducted culmination program	150,000.00	0	0	MSWDO/PNP/ OMM
Republic Act 8972 An act providing for benefits and privileges to Solo Parents and their children	To empower Solo Parent	Solo Parents Welfare Act	1. Issuance of Solo Parent ID Card 2. Conduct livelihood training and capital assistance to Solo Parents	1. Solo Parent were given IDs 2. 1 livelihood training conducted and 20% of Solo Parents received capital assistance	139,000.00	0	0	MSWDO/ PIT
Republic Act 9257 An act to maximize the contribution of Senior Citizen to Nation Building, grant benefits and special privileges and for other purposes	To strengthen the grant of special discounts to Senior Citizens on the purchase of basic necessities and prime commodities	Elderly Persons Welfare Program	Provision of OSCA IDs and purchase of medicine and grocery booklets	Senior Citizens availed all the benefits and privileges	200,000.00	0	0	MSWDO/OSC A
				<b>SUB-TOTAL A</b>	<b>7,039,000.00</b>			

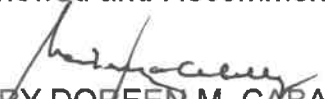
ORGANIZATION-FOCUSED								
Gender Issue								
Equal opportunity in the attendance of seminars, training and other activities for career growth development	To empower employees in opportunities for career growth and development	Personal Growth and Development Program	Capacity-Building Participation to seminars/trainings	1. 85% of the employees attended seminar, training and other activities for FY 2024  2. Hired having equal opportunity to all individuals	200,000.00	0	0	HRMO
Shortage of office supplies and office equipments	To equip the Alternative Learning System Office for effective delivery of their service	Alternative Learning System	Provision of Learning Materials/ Equipments and Office Supplies	100% of new office equipments and office supplies were provided to ALS office.	100,000.00	0	0	ALS, OMM
Low level of awareness of employees on GAD-related laws	To promote awareness of employees on GAD-related laws	Gender and Development	Conduct of reorientation on GAD-related laws	1 reorientation conducted and participated by 200 LGU Officials and employees	150,000.00	0	0	OMM/HRMO
Provision of logistical support to PNP Women and Children Office (e.g. Renovation/maintenance for WCPD Office, fuel and other supplies)	To provide effective and efficient service to women and children to become a woman and child-friendly office	Women and Child Welfare	1. Conduct Symposium to women's and children's with the existing special laws.	Women and children were knowledgeable on the existing special laws.	200,000.00	0	0	PNP/ MSWDO
			. Adopt a victim-victim survivor on VAW and VAC cases.			0	0	

<b>GAD MANDATE</b>								
GAD Focal Point System lacks knowledge on Gender Sensitivity	Gender Sensitive GFPS	Gender and Development	Conduct of GST for GFPS	1 GST conducted and participated by GFPS members	100,000.00	0	0	MSWDO/DILG
Joint Circular No. 1 S. 2016 Hazard allowance to PHW exposed to JC No. 1 S. 2016	Magna Carta benefits to PHWs	Provision of Hazard allowance	Provide hazard allowance	12% of hazard allowance provided to 15 PHWs	103,451.10	0	0	MHO
				<b>SUBTOTAL B</b>	<b>853,451.10</b>			
<b>Title of LGU Program</b>	<b>HGDG PIMME / FIMME Score</b>		<b>Total Annual Program/ Project Cost or Expenditure</b>	<b>Total Annual Program/ Project Budget</b>	<b>Variance Remarks</b>			
				<b>SUBTOTAL C</b>	<b>-</b>			
				<b>GRAND TOTAL (A+B+C)</b>	<b>7,892,451.10</b>			

Prepared by:

  
MARNETTE FAYE P. VILLENA, RSW  
 GAD – Focal Person

Reviewed and Recommended for Approval:

  
MARY DOREEN M. CABALLERO  
 MCR/ MSWD – OIC

Approved:

  
BERNARD JONATHAN M. REMANDABAN  
 Municipal Mayor

*Republic of the Philippines*  
**PROVINCE OF LEYTE**  
*Municipality of Tabango*

**LOCAL COMMITTEES ON ANTI-TRAFFICKING AND VIOLENCE AGAINST WOMEN AND THEIR CHILDREN**

**ANNUAL WORK AND FINANCIAL PLAN (AWFP)**  
**CY 2024**

<b>ISSUES</b>	<b>PROGRAMS/PROJECTS/ACTIVITIES (PPA'S)</b>	<b>BRIEF DESCRIPTION</b>	<b>RESULT</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSONS</b>	<b>AMOUNT</b>
No temporary placement of CAR and CICL	Allocation of budget for the construction of Bahay Pag-asa	Child at Risk and Child in Conflict with the law below 18 years old who committed crime with pending case	Children at Risk and Children in Conflict with the Law with pending case and suspended sentence will be placed in the center.	Jan-Dec. 2024	Budget Officer, Municipal Mayor and Engineering	P2,000,000.00
Child at Risk and Child in Conflict with the Law below 18 years old who committed crime.	Provision of Operational Expenses to CAR & CICL referred for Bahay Pag-Asa Center	Child at Risk in Conflict with the law below 18 years old who committed crime.	(1) Children at Risk and (1) Children in Conflict with the law were admitted at Bahay Pag-asa Center as a transformational facility.	Jan-Dec. 2024	Bahay-Pag-Asa/MSWD Office	P 250,000.00
No staff to man the Women's Crisis and Bahay Pag-asa Centers	Payment/Wages of staff who managed the Centers.	Staff/Houseparents who take care for the clients who will be admitted in the center.	Provision of Houseparents/Amenities of Bahay Pag-Asa Center.	Jan-Dec. 2024	Bahay-Pag-Asa/Women's Crisis Center/MSWD Office	P 400,000.00
G.A.B.A.Y Guidance and Bridges for the Adolescent and Youth at Risk.	Training to BCPC in conducting Community Based Intervention Program for Child at Risk (CAR) and Child in	BCPC, Lupon Tagapamayapa, Tanod and SK Chairperson.	Conducted Training to BCPC in Community Based Intervention Program for Child at Risk (CAR) and Child in	Jan-Dec. 2024	MSWD Office, BCPC	P 300,000.00

	Conflict with the Law (CICL) in 13 barangays.		Conflict with the law (CICL) in 10 Barangays.			
Barangays with highest number of malnourished cases.	Gulayan sa Barangay Program	Top 4 barangays with Highest Number of Malnourished Cases per MNAO Report.	Four(4) Barangays with highest number of malnourished cases availed.	Jan.-Dec. 2024	MNAO, MAO, MSWDO	P 250,000.00
Intervention Plan to Prevent Juvenile Delinquent Children	Conduct Write shop in Crafting Comprehensive Local Juvenile Justice Intervention Plan (CLJIP)	Creation for Intervention Plan to Prevent Juvenile Delinquent Children.	Barangay officials of 13 Barangays	July 2024	MSWDO, RJJWC, Brgy. Officials	P 200, 000.00
Inadequate representation of women in income generation activities.	Formation of Women's Group for skills training on tailoring and Provision of Sewing Machines	Celebration of Women's Month.	Women's Month Celebration conducted.  10 members of the newly organized group were able to attend the skills training and provided with Sewing machines	March, 2024	Women's Association and MSWDO	P 500, 000.00
Incidence of women and children who are victims of abuses and violence.	Provide shelter intervention to women and children who are victims of abuses and violence	Provision of operational expenses for temporary shelter of women and children victims.	8 Women and Children victims granted Financial Assistance.	Jan.-Dec. 2024	Women's Shelter and MSWDO	P 250, 000.00
Incidence of women and children who are victims of abuses	Provide of transportation for emergency rescue	Provision of Transport Vehicle during VAWC Related travel	1 rescued VAW/C victim was safely transported	Jan-Dec 2024	MSWDO, Budget Officer	2,500,000.00

and violence.						
Deprivation of confidentiality of cases	Provision of space for the conduct of interviews for MSWD clients	Construction Counselling Room	of	All confidential cases were transacted at the counselling room	Jan-June 2024	<i>Budget Officer, Municipal Mayor and Engineering</i> 500,000.00
						<b>Total Amount P7,150,000.00</b>

Prepared by:

*mfvillena*  
**MARNETTE FAYE P. VILLENA, RSW**  
 Social Welfare Officer I

Reviewed by:

*Mary Doreen M. Caballero*  
**MARY DOREEN M. CABALLERO**  
 MSWDO OIC

Approved by:

*Bernard Jonathan M. Remandaban*  
**BERNARD JONATHAN M. REMANDABAN**  
 Municipal Mayor