



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

Item No.: 10
 Date: 8 2025 FEB

PROVINCIAL BUDGET OFFICE

February 11, 2025

Hon. **LEONARDO M. JAVIER, JR.**
 Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS

Sangguniang Panlalawigan
 Province of Leyte

Gentlemen and Ladies:



RELEASED
 DATE: 2-12-25
 NO. #200
 BY: [Signature]
 PBO

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Tabontabon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 04, Series. 2024** with a total appropriations in the amount of **PHP106,205,601.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Tabontabon is P98,468,028.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of P237,573.00. Thus, necessary adjustments shall then be made;
2. That the utilization of confidential fund of Php174,060.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 3.1 PERA – Circular No. 2009-3
 - 3.2 Clothing Allowance – Budget Circular No. 2024-1
 - 3.3 RATA – Local Budget Circular No. 157
 - 3.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 3.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 3.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 3.7 Overtime and Night Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 and that it shall be renamed to OVERTIME PAY;
 - 3.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 3.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
 - 3.10 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 3.11 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;

5. That the grant of Medical Allowance shall be subject to the provisions stipulated under Budget Circular No. 2024-6 dated December 12, 2024, specifically the conditions under Sections 7, 8 and 10 thereof;
6. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & "Annex A-7";
7. That the lump sum appropriation for salary adjustment shall be subject to the guidelines to be issued by the Department of Budget and Management for its disbursement;
8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
11. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

Compliance with CSC rules, DBM 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
Provincial Planning and Development
Coordinator – Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

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24 JAN 2025
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1st INDORSEMENT
24 January 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 04, S. 2024 of the Municipality of Tabontabon, Leyte**, entitled: **An Appropriation Ordinance approving/authorizing the General Fund Annual Budget for Fiscal Year 2025 with a total appropriations of One Hundred Six Million Two Hundred Five Thousand Six Hundred One Pesos only (P106,205,601.00), together with the Annual Investment Program (AIP) for Calendar Year 2025 in the amount of P1,124,434,000.00.**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



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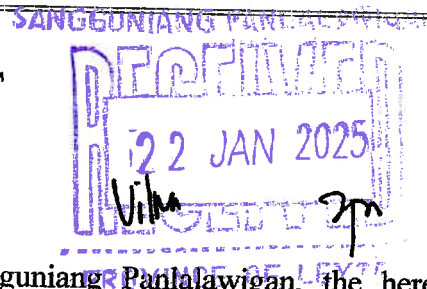
**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



OFFICE OF THE SANGGUNIANG BAYAN

INDORSEMENT

January 21, 2025



Respectfully submitted to the Honorable Sangguniang Pantlalawigan, the herein Appropriation Ordinance No. 04 CY2024 which embodies the General Fund Annual Budget of the Municipality of Tabontabon, Leyte for Fiscal Year 2025 for appropriate action.

Hope you find it in order.

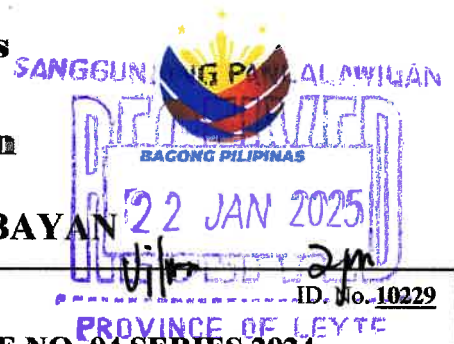

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

NOTED:


HON. PONCIANO R. JUSTIMBASTE, Jr.
Presiding Officer



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



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OFFICE OF THE SANGGUNIANG BAYAN

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
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HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINA A. PRISNO
Ex-Officio Member/SK Pres.

APPROPRIATION ORDINANCE NO. 04 SERIES 2024

AN APPROPRIATION ORDINANCE NO. 04 CY 2024
APPROVING/AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF TABONTABON, LEYTE FOR FISCAL YEAR 2025 WITH TOTAL APPROPRIATIONS OF ONE HUNDRED SIX MILLION TWO HUNDRED FIVE THOUSAND SIX HUNDRED ONE PESOS ONLY (₱ 106,205,601.00).

WHEREAS, the Executive Budget in which details the General Fund Annual Budget FY2025 of this municipality had been submitted by the Honorable Mayor Efren Diaz-Redoña on September 27, 2024;

WHEREAS, the Proposed General Fund Annual Budget covers various expenditures for the operation of the Local Government of the municipality of Tabontabon, Leyte;

WHEREAS, after a thorough deliberation on the submitted documents, the sanggunian agreed to pass and authorize said Annual General Budget FY2025;

NOW THEREFORE, on motion by Hon. Jerry Gwen L. Conde and duly seconded by all SB Members present;

BE IT RESOLVE, AS IT IS HEREBY RESOLVED to approve/authorize the Appropriation Ordinance No. 04 CY2024 authorizing the General Fund Annual Budget of the Municipality of Tabontabon, Leyte for Fiscal Year 2025 with total appropriations of One Hundred Six Million Two Hundred Five Thousand Six Hundred One Pesos Only (₱ 106,205,601.00);

BE IT ORDAINED by the 14th Honorable Sangguniang Bayan, in its Regular Session assembled:

MUNICIPAL APPROPRIATION ORDINANCE NO. 04 SY2024

Section 1: The Annual Budget of the Local Government Unit of Tabontabon for Fiscal Year 2025 in the amount of One Hundred Six Million Two Hundred Five Thousand Six Hundred One Pesos Only (₱106,205,601.00) covering the various expenditures for the operation of the Local Government of Tabontabon, Leyte for FY 2025 is hereby approved.

Serbisyo nga Tangkap Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

tabontabon.legislative2016@gmail.com Sangguniang Bayan Tabontabon



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Municipality of Tabontabon**



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ID. No. **10229**

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Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

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

1. Local Budget Preparation Form No. 1 – Budget of Expenditures and Sources of Financing;
2. Local Budget Preparation Form No. 2 – Programmed Appropriation and Obligation by Object of Expenditure;
3. Local Budget Preparation Form No. 3 – Plantilla of LGU Personnel;
4. Local Budget Preparation Form No. 4 – Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025;
5. Local Budget Preparation Form No. 5 – Statement of Indebtedness;
6. Local Budget Preparation Form No. 6 – Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025;
7. Local Budget Preparation Form No. 7 – Statement of Fund Allocation by Sector FY 2025;
8. Organizational/Position Chart.

Section 2. Sources of Funds

**RECEIPTS PROGRAM
FY 2024-2025**

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)	4-01-02-040	R	114,301.29	129,863.28	270,136.72	400,000.00	5,000,000.00
b. Business Tax	4-01-03-030	R	753,857.50	597,055.45	2,944.55	600,000.00	600,000.00
c. Other Local Tax	4-01-04-990	R	40,658.04	21,916.37	178,083.63	200,000.00	600,000.00
Total Tax Revenue			908,816.83	748,835.10	451,164.90	2,000,000.00	6,200,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			272,412.76	148,803.43	329,731.71	478,535.14	1,000,000.00
b. Service/User Charges	4-02-01-040	R	1,075,450.42	821,464.86	-	821,464.86	300,000.00
c. Receipts from Economic Enterprise							
d. Other Receipts			152,705.01				
Total Non-Tax Revenue			1,500,568.19	970,268.29	329,731.71	1,300,000.00	1,300,000.00
Total Local Sources			2,409,385.02	1,719,103.39	780,896.61	2,500,000.00	7,500,000.00
B. External Sources							
1. Internal Revenue Allotment	4-01-05-010	R	78,199,260.00	41,542,272.00	41,543,161.00	83,085,433.00	98,705,601.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection	4-04-01-020	R					
a. Share from Ecozone	4-01-05-030	R					
b. Share from EVAT	4-01-05-050	R					
c. Share from National Wealth	4-01-05-020	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			78,199,260.00	41,542,272.00	41,543,161.00	83,085,433.00	98,705,601.00

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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C. Non-Income Receipts						
1. Capital Investment Receipts						
: a. Proceeds from Sales of Assets						
: b. Proceeds from Sale of Debt Securities of Other Entities						
: c. Collection of Loans Receivable						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
: a. Acquisition of Loans						
: b. Issuance of Bonds						
Total Receipts from Borrowings and Loans						
Total Non-Income Receipts						
Total Receipts						
		80,608,645.02	43,261,375.39	42,324,057.61	85,585,433.00	106,205,601.00
III. Expenditures						
Personal Services						
Salaries and Wages						
: Salaries and Wages-Regular						
	5-01-01-010	22,748,483.45	12,525,897.23	14,044,742.88	26,570,640.11	28,006,020.00
Other Compensation						
: Personnel Economic Relief Allowance (PERA)						
	5-01-02-010	1,402,409.11	717,000.00	859,000.00	1,576,000.00	1,608,000.00
: Representation Allowance (RA)						
	5-01-02-020	1,375,500.00	714,000.00	766,500.00	1,480,500.00	1,663,200.00
: Transportation Allowance (TA)						
	5-01-02-030	1,375,500.00	714,000.00	766,500.00	1,480,500.00	1,663,200.00
: Clothing/Uniform Allowance						
	5-01-02-040	342,000.00	354,000.00	102,000.00	456,000.00	469,000.00
: Subsistence Allowance						
	5-01-02-050	155,800.00	72,000.00	90,000.00	162,000.00	170,400.00
: Laundry Allowance						
	5-01-02-060	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
: Honoraria						
	5-01-02-100	22,500.00		30,000.00	30,000.00	30,000.00
: Hazard Pay						
	5-01-02-110	591,788.72	311,875.20	456,010.20	767,885.40	873,822.60
: Overtime and Night Pay						
	5-01-02-130	57,033.26			-	100,000.00
: Year End Bonus						
	5-01-02-140	1,932,435.00		2,211,474.00	2,211,474.00	2,333,835.00
: Cash Gift						
	5-01-02-150	295,000.00		330,000.00	330,000.00	335,000.00
: Mid Year Bonus						
	5-01-02-990	1,917,321.00	2,058,575.00	154,398.00	2,212,973.00	2,333,835.00
Personnel Benefit Contributions						
: Retirement and Life Insurance Premiums						
	5-01-03-010	2,705,103.34	1,451,348.28	1,733,174.28	3,184,522.56	3,360,722.40
: Pag-IBIG Contributions						
	5-01-03-020	64,400.00	33,600.00	45,700.00	79,300.00	160,800.00
: PhilHealth Contributions						
	5-01-03-030	425,569.72	299,885.17	1,028,622.99	1,328,508.16	700,656.60
: Employees Compensation Insurance Premiums						
	5-01-03-040	68,724.32	35,226.86	44,412.46	79,639.32	80,138.76
Other Personnel Benefits						
: Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)						
	5-01-01-010				-	549,254.24
: Terminal Leave Benefits						
	5-01-04-030	2,779,443.37	779,311.86	1,220,688.14	2,000,000.00	1,500,000.00
: Medical Allowance						
	5-01-04-990				-	469,000.00
: Productivity Enhancement Incentives (PEI)						
	5-01-04-990	295,000.00		330,000.00	330,000.00	335,000.00
: Step Increment						
	5-01-04-990			120,972.00	120,972.00	-
: Anniversary Bonus						
	5-01-04-990			132,000.00	132,000.00	-
: Loyalty Cash Award						
	5-01-04-990			260,000.00	260,000.00	30,000.00
: Monetization						
	5-01-04-990				-	-
: Collective Negotiation Agreement						
	5-01-04-990	1,770,000.00			-	-
: Service Recognition Incentive (SRI)						
	5-01-04-990	1,180,000.00			-	-
Total Personal Services						
		41,518,411.29	20,073,919.60	24,733,394.95	44,807,314.55	46,786,284.60

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Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	2,718,255.09	790,320.14	2,449,379.86	3,239,700.00	2,782,000.00
Training Expenses	5-02-02-010	253,500.00	834,200.00	331,100.00	1,165,300.00	880,000.00
Office Supplies Expenses	5-02-03-010	124,939.68	161,887.82	341,912.72	503,800.54	1,489,594.30
Accountable Forms Expenses	5-02-03-020	9,650.00		20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	29,255.00		30,000.00	30,000.00	100,000.00
Drugs and Medicines Expense	5-02-03-070			200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	734,159.09	594,375.38	287,624.62	882,000.00	1,220,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			25,000.00	25,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990	229,890.00	9,949.98	464,249.48	474,199.46	1,055,000.00
Water Expenses	5-02-04-010			50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,983,427.79	1,160,958.17	583,604.25	1,744,562.42	2,738,565.40
Postage and Courier Services	5-02-05-010			7,000.00	7,000.00	7,000.00
Telephone Expenses-Mobile	5-02-05-020	740,409.12	349,000.00	404,000.00	753,000.00	576,000.00
Internet Subscription Expenses	5-02-05-030	158,800.00	60,000.00	300,000.00	360,000.00	360,000.00
Confidential Expenses	5-02-10-010	50,000.00		60,000.00	60,000.00	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030			5,419.92	5,419.92	4,571.19
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	218,000.00		5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	1,020,809.33				
Other General Services	5-02-12-990	5,861,508.15	3,433,631.67	3,218,764.92	6,652,396.59	7,140,886.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030			50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	33,599.00	4,500.00	187,442.60	191,942.60	250,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	33,725.00	23,290.00	156,710.00	180,000.00	310,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	208,266.20	28,776.00	221,224.00	250,000.00	409,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070	8,000.00				35,000.00
Fidelity Bond Premiums	5-02-16-020	112,500.00	60,000.00	148,000.00	208,000.00	218,000.00
Insurance Expenses	5-02-16-030	2,068.57	17,194.12	77,753.83	94,947.95	150,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	50,000.00
Representation Expenses	5-02-99-030	844,574.54	128,718.00	301,282.00	430,000.00	965,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	39,000.00	42,000.00	104,000.00	146,000.00	248,000.00
Donations	5-02-99-080	15,000.00	3,000.00	27,000.00	30,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	291,591.35	65,258.00	233,742.00	299,000.00	460,000.00
Total Maintenance & Other Operating Expenses		15,721,922.91	7,767,859.28	10,440,210.29	18,207,269.48	22,238,176.89
Financial Expenses						
Capital Outlays						
Building Structure	1-07-04-010			675,161.58	675,161.58	
Machinery	1-07-05-010					
Office Equipment	1-07-05-020	469,000.00		100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030	149,888.00		830,000.00	830,000.00	165,000.00
Motor Vehicles	1-07-06-010			100,000.00	100,000.00	
Furniture and Fixtures	1-07-07-010					100,000.00
Other PPE	1-07-99-990					
Total Capital Outlays		618,888.00	-	1,705,161.58	1,705,161.58	265,000.00

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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG
BAYAN

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

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Special Purpose Appropriations (SPAs)					
Appropriation for Development Programs/Projects (20% DF)	17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)	2,399,029.00	1,728,507.26	4,088,034.55	5,816,541.81	5,310,280.05
Aid to Barangays			16,000.00	16,000.00	16,000.00
Support to Local Youth Development Program	204,793.00	138,575.00	86,425.00	225,000.00	400,000.00
Support to Socio-Cultural Activities	1,319,919.00	1,145,000.00	1,142,000.00	2,287,000.00	1,649,301.26
Support to Local Tourism Development	50,000.00		283,000.00	283,000.00	110,000.00
Culture Heritage Promotion and Conservation					250,000.00
Support for a sustainable operation of negosyo center		1,000.00	29,000.00	30,000.00	30,000.00
Government Function	497,800.00	364,800.00	537,200.00	902,000.00	300,000.00
Support to SGLG Implementation					280,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)					-
Support to "Dugo Para Ha Bangta" Project			100,000.00	100,000.00	50,000.00
Support to Local Finance Committee (LFC)	32,000.00	121,289.63	78,710.37	200,000.00	300,000.00
Support to CSOs					100,000.00
Counterpart to Kalahi Cidd's Projects					-
Support to BAC Operation		179,744.72	130,255.28	310,000.00	355,000.00
Support to BPLO Operation		2,450.08	87,549.92	90,000.00	40,000.00
Support to Local Government Operations Activities		65,895.01	51,104.99	117,000.00	62,000.00
Support to PNP Services	45,000.00				90,000.00
Peace and Order Program	239,565.94	127,130.16	191,869.84	319,000.00	580,200.00
Public Safety Program					39,800.00
Support to Bureau of Fire Prevention Services	36,000.00	26,995.29	62,004.71	89,000.00	79,000.00
Support to Commission on Elections services	81,711.00	8,000.00	32,600.00	40,600.00	127,750.00
Support to Auditing Services		3,606.36	41,393.64	45,000.00	15,000.00
Gender & Development Program	162,494.00	29,990.00	165,020.00	195,000.00	200,000.00
Support to BIR Services		4,000.00	8,000.00	12,000.00	12,000.00
Support to PCA Services		4,000.00	8,000.00	12,000.00	12,000.00
Support to RTC Services		30,000.00	30,000.00	60,000.00	60,000.00
Support to MCTC Services		40,000.00	40,000.00	80,000.00	80,000.00
Support to CBMS			65,000.00	65,000.00	50,000.00
Formulation of Executive-Legislative Agenda					900,000.00
Project Monitoring Program	16,300.00	7,726.00	42,274.00	50,000.00	60,000.00
Kasabn ng Bayan			118,000.00	118,000.00	250,000.00
Barangay Tax Campaign			5,000.00	5,000.00	5,000.00
General Revision/Tax Mapping					652,050.00
Human Resource Development	120,927.70		150,000.00	150,000.00	300,000.00
Support to Childrens Program	638,689.50	312,711.00	525,289.00	838,000.00	1,001,538.00
Support to Youth Program (Juvenile Justice Welfare)					50,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents	18,905.00		200,000.00	200,000.00	-
Support to Senior Citizens Program	373,350.00	92,500.00	227,500.00	320,000.00	250,000.00
Support to Person With Disability	72,185.00		204,000.00	204,000.00	150,000.00
Solo Parents Program	12,500.00		30,000.00	30,000.00	20,000.00
Women's Program	46,224.04	84,490.00	18,510.00	103,000.00	79,500.00
Family & Community Welfare	58,130.00	2,235.00	157,765.00	160,000.00	73,000.00
Recovery & Reintegration Program for Trafficked Persons					-
Emergency & Disaster Preparedness Program	39,000.00				-
Case Management (TIP, CAR, CICA, VAWIC & Child Abuses Victim Survivor)					-
Assistance to Individual in Crisis Situation (AICS)					800,000.00
Maternal & Child Health Care	49,800.00		65,000.00	65,000.00	40,000.00



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Environmental Health Services			50,000.00		78,000.00	78,000.00	80,000.00
Dental Services			8,200.00		20,000.00	20,000.00	40,000.00
Non Communicable Disease Prevention & Control			22,000.00		22,000.00	22,000.00	30,000.00
National Voluntary Blood Donation Service Prog.			124,750.00	29,580.00	95,420.00	125,000.00	140,000.00
Control of Infectious Disease			20,000.00		45,000.00	45,000.00	45,000.00
Information dissemination thru STI/HIV Forum			20,000.00		20,000.00	20,000.00	40,000.00
Mental health awareness program			10,000.00		10,000.00	10,000.00	10,000.00
Random drug testing			47,250.00		70,000.00	70,000.00	70,000.00
COVID Response and Vaccination Program					25,000.00	25,000.00	10,000.00
Support to Brgy. Health Workers			345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Support to Nutrition Services			98,420.00		241,000.00	241,000.00	215,000.00
Support to Brgy. Service Point Officer			55,200.00	16,800.00	40,800.00	57,600.00	101,800.00
Support to PCSO Activities			97,698.00		170,000.00	170,000.00	170,000.00
Production Support Services Program			2,035,016.50		40,000.00	40,000.00	150,000.00
Extension Support, Education & Training			273,426.00	17,350.00	262,650.00	280,000.00	320,000.00
Agriculture & Fishery Regulatory Support Program				9,716.00	20,284.00	30,000.00	45,000.00
Total Special Purpose Appropriations (SPAs)			27,585,658.90	9,736,080.51	22,651,699.45	32,387,779.96	36,916,139.51
Total Expenditures			85,444,881.10	37,577,059.39	59,530,466.18	97,187,525.57	106,205,681.08
IV. Ending Balance							

Section 3. Use of Fund

A. OFFICE OF THE MAYOR

Mandate: Exercise general supervision and control over all programs, projects, services and activities of LGU.

Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate power.

Ensure the delivery of the basic and the provision of adequate facilities.

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

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

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

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1. Proposed New Appropriation by Program, Project, and Activity (PPA)

APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-001-000	Executive Governance Program	Executive Governance Services			4,436,109.56	9,342,136.59	100,000.00	14,878,246.15
	Development Direction & Policy Implementation	PPAs/Policies enforced & implemented	PPAs/Policies supervised and monitored	100% of PPAs and Policies supervised and monitored				
	Delivery of Basic Services & Supervision	Implementation of Development Plan, Program and Activities						
8000-500-3-3-01-000-002	Support to Local Youth Development Program	Youth Development Program Implemented	Activities Conducted			400,000.00		400,000.00
1000-000-3-1-01-001-001	Support to Culture & the Arts Activities			Culture & the arts activities conducted		1,649,301.26		1,649,301.26
8000-000-3-3-01-001-000	Support to Local Tourism Development Program		Implemented			110,000.00		110,000.00
8000-500-3-3-01-000-001	Culture Heritage Promotion and Conservation	Municipal Plaza & Rizal Monument maintained; Narrative of History & culture published; improved knowledge and skills on cultural mapping				250,000.00		250,000.00
1000-000-3-3-01-000-025	Support for a sustainable operation of negosyo center		Operation of Negosyo center sustained			30,000.00		30,000.00
1000-000-3-1-01-001-003	Government Function	Augmentation & support services for individual and families in difficult circumstances/situation	No. of clients provided with assistance/referral services			300,000.00		300,000.00
8000-000-3-1-01-001-004	Support to SGLG implementation		SGLG related activities implemented			280,000.00		280,000.00
1000-000-3-1-01-001-005	Support to "Dugo Para Ha Bangho" Project		Number of Blood Donors Donated			50,000.00		50,000.00
1000-000-3-1-01-001-007	Support to Local Faciasce Committee (LFC)		LFC capacitated			300,000.00		300,000.00
1000-000-3-1-01-001-009	Support to CSOs		CSO's provided support			100,000.00		100,000.00
1000-000-3-3-01-000-005	Support to BAC Operation		Implementation of RA 9184	Implemented		355,000.00		355,000.00
1000-000-3-3-01-000-006	Support to BPELO Operation		Number of Business Licensed & permits issued			40,000.00		40,000.00
1000-000-3-3-01-000-007	Support to Local Government Operations Office	LGU compliance of the Full Disclosure Policy; Project Monitoring Committees, Barangay Assembly, Seal of Good Local Governance; Submission of Administrative Requirements	Posting of FDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored; 1 man. SGLG & 15 SGLGBS monitored; Other PPAs monitored	1 Man., quarterly and annually; 16 Brgys. Quarterly and annually; Quarterly PMAC Monitoring; 15 BAS per semester; 1 man. SGLG yearly; 15 SGLB yearly; 100% other PPAs monitored		62,000.00		62,000.00



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1000-000-3-3-01-000-009	Support to PHP Services	Maintained Peace and Order of the Municipality				90,000.00		90,000.00
1000-000-3-1-01-001-002	Support to Peace and Order Program & Public Safety Plan	Maintain peace and order	Peace and order maintained	100% peace and order maintained		620,000.00		620,000.00
1000-000-3-3-01-000-008	Support to Bureau of Fire Prevention Services	Issued order of payment slips, official receipts, regular deposit & reporting of collections; Number of establishments; On time response to fire/emergency calls, request for assistance; inspected and issued w/ appropriate notice or certificates;	Increased fire code fees collection; Increased number of establishment inspected w/ FSEC/FSC and Electrical Certificate; Zero incidence of fire w/in AOR; Better condition of fire fighting equipment	FSEC-10, FSC 70, Electrical -70, maintained; Condition of the truck and accessories		78,000.00		78,000.00
1000-000-3-3-01-000-010	Support to Commission on Elections	Enforce all laws and regulations relative to the office				127,750.00		127,750.00
1000-000-3-3-01-000-011	Support to Auditing Services			100% of various documents audited		15,000.00		15,000.00
1000-500-3-2-05-001-012	Gender & Development Program	Capacity Building conducted; GAD Planning and other related activities conducted/attended				200,000.00		200,000.00
1000-000-3-3-01-000-012	Support to BIR Services	Implement income tax collection services	Income tax collection services implemented	100% income tax collection services		12,000.00		12,000.00
1000-000-3-3-01-000-013	Support to PCA Services			Coconut Production Increased		12,000.00		12,000.00
1000-000-3-3-01-000-014	Support to RTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		60,000.00		60,000.00
1000-000-3-3-01-000-014	Support to JCTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		80,000.00		80,000.00
1000-000-3-1-01-001-010	Aid to Barangay (16 Barangays)	Financial Aid	Financial Assistance given to 16 Brgys.	16 Barangays		16,000.00		16,000.00
TOTAL					4,436,189.56	14,579,247.85	100,000.00	19,115,357.41

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2. Proposed New Appropriations, by Object of Expenditures

Statement of Fund Allocation by Sector CY 2025

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	20,215,894.00	5,084,556.00	2,705,590.00		28,006,020.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,080,000.00	336,000.00	192,000.00		1,608,000.00
Representation Allowance (RA)	5-01-02-020	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-02-030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing/Uniform Allowance	5-01-02-040	315,000.00	98,000.00	56,000.00		469,000.00
Subsistence Allowance	5-01-02-050	-	170,400.00	-		170,400.00
Laundry Allowance	5-01-02-060	-	14,400.00	-		14,400.00
Honoraria	5-01-02-100	-	30,000.00	-		30,000.00
Hazard Pay	5-01-02-110	-	873,822.60	-		873,822.60
Overtime and Night Pay	5-01-02-130	100,000.00	-	-		100,000.00
Year End Bonus	5-01-02-140	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Cash Gift	5-01-02-150	225,000.00	70,000.00	40,000.00		335,000.00
Mid Year Bonus	5-01-02-990	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,425,906.08	610,146.72	324,669.60		3,360,722.40
Pag-IBIG Contributions	5-01-03-020	108,000.00	33,600.00	19,200.00		160,800.00
PhilHealth Contributions	5-01-03-030	506,032.20	126,984.90	67,639.50		700,656.60
Employees Compensation Insurance Premiums	5-01-03-040	53,738.76	16,800.00	9,600.00		80,138.76
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010	378,002.78	115,975.98	55,275.48		549,254.24
Terminal Leave Benefits	5-01-04-030	1,500,000.00	-	-		1,500,000.00
Medical Allowance	5-01-04-990	315,000.00	98,000.00	56,000.00		469,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	225,000.00	70,000.00	40,000.00		335,000.00

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Step Increment	5-01-04-990	-	-	-	-
Anniversary Bonus	5-01-04-990	-	-	-	-
Loyalty Cash Award	5-01-04-990	30,000.00	-	-	30,000.00
Monetization	5-01-04-990	-	-	-	-
Collective Negotiation Agreement	5-01-04-990	-	-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	-	-	-	-
Total Personal Services		33,602,077.82	8,881,712.20	4,302,494.58	46,786,284.60
Maintenance & Other Operating Expenses					
Traveling Expenses - Local	5-02-01-010	2,360,000.00	212,000.00	210,000.00	2,782,000.00
Training Expenses	5-02-02-010	720,000.00	100,000.00	60,000.00	880,000.00
Office Supplies Expenses	5-02-03-010	1,489,594.30	-	-	1,489,594.30
Accountable Forms Expenses	5-02-03-020	20,000.00	-	-	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00	100,000.00
Drugs and Medicines Expense	5-02-03-070	-	250,000.00	-	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,220,000.00	-	-	1,220,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	40,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990	1,055,000.00	-	-	1,055,000.00
Water Expenses	5-02-04-010	50,000.00	-	-	50,000.00
Electricity Expenses	5-02-04-020	2,738,565.40	-	-	2,738,565.40
Postage and Courier Services	5-02-05-010	7,000.00	-	-	7,000.00
Telephone Expenses-Mobile	5-02-05-020	480,000.00	48,000.00	48,000.00	576,000.00
Internet Subscription Expenses	5-02-05-030	360,000.00	-	-	360,000.00
Confidential Expenses	5-02-10-010	174,060.00	-	-	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	4,571.19	-	-	4,571.19
Legal Services	5-02-11-010	50,000.00	-	-	50,000.00
Other Professional Services	5-02-11-990	5,000.00	-	-	5,000.00
Janitorial Services	5-02-12-020	-	-	-	-
Other General Services	5-02-12-990	7,140,886.00	-	-	7,140,886.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	100,000.00	-	-	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	100,000.00	100,000.00	50,000.00	250,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	195,500.00	55,000.00	60,000.00	310,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	309,000.00	100,000.00	-	409,000.00
Repairs and maintenance - Furniture and Fixtures	5-02-13-070	35,000.00	-	-	35,000.00
Fidelity Bond Premiums	5-02-16-020	218,000.00	-	-	218,000.00

Serbisyo nga Tangkod Para han Barangayonan

Municipal Hall, Real St. Poblacion District III/Tabontabon, Leyte

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**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



**-oOo-
OFFICE OF THE SANGGUNIANG BAYAN**

ID. No. **10229**

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDONA
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HON. JERRY GWEN L. CONDE
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Ex-Officio Member/ABC Pres

HON. THEA JASMINA PRISNO
Ex-Officio Member/SK Pres.

Insurance Expenses	5-02-16-030	150,000.00	-	-	150,000.00
Advertising Expenses	5-02-99-010	50,000.00	-	-	50,000.00
Representation Expenses	5-02-99-030	965,000.00	-	-	965,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	208,000.00	45,000.00	-	248,000.00
Donations	5-02-99-080	100,000.00	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	305,000.00	65,000.00	90,000.00	460,000.00
Total Maintenance and Other Operating Expenses		20,605,176.89	975,000.00	658,000.00	-
Financial Expenses					
Capital Outlays					
Building Structure	1-07-04-010	-	-	-	-
Machinery	1-07-05-010	-	-	-	-
Office Equipment	1-07-05-020	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	100,000.00	65,000.00	-	165,000.00
Motor Vehicles	1-07-06-010	-	-	-	-
Furniture and Fixtures	1-07-07-010	100,000.00	-	-	100,000.00
Other PPE	1-07-99-990	-	-	-	-
Total Capital Outlay		200,000.00	65,000.00	-	265,000.00
Special Purpose Appropriations (SPAs)					
Support to Local Youth Development Program		400,000.00	-	-	400,000.00
Support to Socio-Cultural Activities		1,649,301.26	-	-	1,649,301.26
Support to Local Tourism Development		110,000.00	-	-	110,000.00
Culture Heritage Promotion and Conservation		250,000.00	-	-	250,000.00
Support for a sustainable operation of negosyo center		30,000.00	-	-	30,000.00
Government Function		300,000.00	-	-	300,000.00
Support to SGLG Implementation		280,000.00	-	-	280,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)		-	-	-	-
Support to "Dugo Para Ha Bungto" Project		50,000.00	-	-	50,000.00
Support to Local Finance Committee (LFC)		300,000.00	-	-	300,000.00
Support to CSO's		100,000.00	-	-	100,000.00
Counterpart to Kalahi Crids Projects		-	-	-	-
Support to BAC Operation		355,000.00	-	-	355,000.00
Support to BPOLO Operation		40,000.00	-	-	40,000.00
Support to Local Government Operations Activities		62,000.00	-	-	62,000.00
Support to PNP Services		90,000.00	-	-	90,000.00

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Peace and Order Program	580,000.00	.	.	580,000.00
Public Safety Program	39,800.00	.	.	39,800.00
Support to Bureau of Fire Prevention Services	78,000.00	.	.	78,000.00
Support to Commission on Elections services	127,750.00	.	.	127,750.00
Support to Auditing Services	15,000.00	.	.	15,000.00
Gender & Development Program	200,000.00	.	.	200,000.00
Support to OR Services	12,000.00	.	.	12,000.00
Support to PCA Services	12,000.00	.	.	12,000.00
Support to RTC Services	60,000.00	.	.	60,000.00
Support to MCTC Services	80,000.00	.	.	80,000.00
Support to CBMS	50,000.00	.	.	50,000.00
Formulation of Executive-Legislative Agenda	900,000.00	.	.	900,000.00
Project Monitoring Program	60,000.00	.	.	60,000.00
Kasalan ng Bayan	250,000.00	.	.	250,000.00
Barangay Tax Campaign	5,000.00	.	.	5,000.00
General Revision/Tax Mapping	652,050.00	.	.	652,050.00
Human Resource Development	300,000.00	.	.	300,000.00
Support to Childrens Program	.	1,001,338.00	.	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)	.	50,000.00	.	50,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents	.	.	.	.
Support to Senior Citizens Program	.	250,000.00	.	250,000.00
Support to Person With Disability	.	150,000.00	.	150,000.00
Solo Parents Program	.	20,000.00	.	20,000.00
Women's Program	.	79,500.00	.	79,500.00
Family & Community Welfare	.	73,000.00	.	73,000.00
Recovery & Reintegration Program for Trafficked Persons	.	.	.	.
Emergency & Disaster Preparedness Program	.	.	.	.
Case Management (TRP, CAR, CCL, VAWC & Child Abuse Victim Survivor	.	.	.	.
Assistance to Individual in Crisis Situation (AICS)	.	800,000.00	.	800,000.00
Maternal & Child Health Care	.	40,000.00	.	40,000.00
Environmental Health Services	.	80,000.00	.	80,000.00
Dental Services	.	40,000.00	.	40,000.00
Non Communicable Disease Prevention & Control	.	30,000.00	.	30,000.00
National Voluntary Blood Donation Service Prog.	.	140,000.00	.	140,000.00

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Control of Infectious Disease			45,000.00			45,000.00
Information dissemination thru STI/PAV Forum			40,000.00			40,000.00
Mental health awareness program			10,000.00			10,000.00
Random drug testing			70,000.00			70,000.00
COVID Response and Vaccination Program			10,000.00			10,000.00
Support to Brgy. Health Workers			480,000.00			480,000.00
Support to Nutrition Services			215,000.00			215,000.00
Support to Brgy. Service Point Officer			101,000.00			101,000.00
Support to PESO Activities			170,000.00			170,000.00
Production Support Services Program				150,000.00		150,000.00
Extension Support, Education & Training				320,000.00		320,000.00
Agriculture & Fishery Regulatory Support Program				45,000.00		45,000.00
Total Special Purpose Appropriations		7,430,101.26	3,895,638.00	515,000.00		11,840,739.26
Mandatory and Statutory Obligations						
Appropriation for Development Programs/Projects (20% DF)				19,741,120.20		19,741,120.20
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)					5,310,280.05	5,310,280.05
Aid to Barangays		16,000.00				16,000.00
Total Mandatory and Statutory Obligations		16,000.00		19,741,120.20	5,310,280.05	25,057,400.25
Total Appropriations		61,861,355.97	13,817,350.20	25,216,614.78	5,310,280.05	106,205,601.00

Serbisyo nga Tangkap Para han Bungtohanon
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3.Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
30% Quick Response Fund			-	1,283,781.50	1,283,781.50	1,518,084.02
70% Mitigation Fund		2,399,029.00				
Disaster Prevention & Mitigation						
Conduct environmental activities in line with the Arbor Day Act of 2012						
Representation Expenses	5-02-99-030		-	30,000.00	30,000.00	40,000.00
Purchase and installation of printed materials and early warning signages						
Other Maintenance and Operating Expenses	5-02-99-990		-	30,000.00	30,000.00	150,000.00
Disaster Preparedness						
Capacity building, enhancement of skills, orientation workshops, benchmarking on SAR,ERT and attendance to other DRRM-related activities deemed necessary of MDRRM Council, DRRM Personnel/ Rescuers/Brgy. & Youth Volunteers/ other DRR stakeholders (PICS, MOSAR, USAR, BLS, SFAT, PDANA, and Other DRRM Trainings and Activities deemed necessary						
Training Expenses	5-02-02-010		185,898.26	14,101.74	200,000.00	1,300,000.00
Conduct MDRRMC Meetings and other coordination activities of MDRRMC to/of other offices/agency						
Representation Expenses	5-02-99-030		31,675.00	43,325.00	75,000.00	50,000.00
Updating of DRRM related plans-DRRM Plan, CBDRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary						
Training Expenses	5-02-02-010		-	150,000.00	150,000.00	400,000.00
Purchase of Disaster Response Tools, PPEs, Machineries & Equipment						
Other Maintenance and Operating Expenses	5-02-99-990		227,152.50	272,847.50	500,000.00	500,000.00
Provision of insurance of DRRM Personnel and Emergency Response Team Members						
Insurance Expenses	5-02-16-030		-	30,490.16	30,490.16	50,000.00
Procurement of Essential Medicines						
Drugs and Medicines Expenses	5-02-03-070		-	200,000.00	200,000.00	450,000.00
Capital Outlay						
Purchase of Disaster Response Vehicle (Motorcycle)						
Motor Vehicles	1-07-06-010					250,000.00
Disaster Response						
Activation of Operation Center and Incident Command System						
Other Maintenance and Operating Expenses	5-02-99-990		-	100,000.00	100,000.00	150,000.00
Procurement and Stockpiling of relief commodities (Food & Non-Food items) ready for emergencies						
Welfare Goods for Distribution	1-04-02-020		-	1,630,000.00	1,630,000.00	352,196.03
Disaster Rehabilitation and Recovery						
Rehabilitation & restoration of government buildings, structures & facilities						
Other Maintenance and Operating Expenses	5-02-99-990					100,000.00
TOTAL APPROPRIATIONS		2,399,029.00	444,725.76	3,784,545.90	4,229,271.66	5,310,280.05

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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

1st SANGGUNIANG
 BAYAN

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

MEMBERS OF THE
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HON. HERMAN I. BIBAR
 SB Member

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 SB Member

HON. RAUL D. BALANO
 Ex-Officio Member/ABC Pres

HON. THIA JASMINE A. PRISNO
 Ex-Officio Member/SK Pres.

B. Special Provisions

1. **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with Republic Act No 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010", which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. Provided further, that the utilization of the fund shall be in accordance with the provisions of national Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM), Department of Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.

2. **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics, or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit (LGU) under state of calamity or a Presidential declaration of state of calamity.

3. In no case shall the QRF be used for the pre-disaster, nor be realigned for any other purpose.



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Ex-Officio Member/ASB Pres

HON. THEA JASMINE A. TRISNO
Ex-Officio Member/SK Pres.

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
Appropriation for Development Programs/Projects		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	
Payment of Loan Principal						
Loans Payable-Domestic	2-01-02-040					3,000,000.00
Payment of Loan Interest						
Interest Expenses	5-03-01-020					8,500,000.00
Completion of Building Structure for the Installation of Thermal Decomposition Machine						
Machinery	1-07-05-010					2,500,000.00
Acquisition of 5 Ha. Lot for the proposed new Public Cemetery (Phase 1)						
Land	1-07-01-010					5,741,120.20
Total Special Purpose Appropriations		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20
TOTAL APPROPRIATIONS		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20

B. Special Provisions

Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies prescribed under DBM-Department of Finance-DILG JMC No. 1 dated November 4,2020, and for the projects included in the approved AIP of the Local Government Unit of Tabontabon for FY2025. The development projects identified shall be consistent with the Local Development Council and local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2025, and shall be subject to all existing budgeting, accounting, and auditing laws, rules, and regulations.

[Signature]



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3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

A. Proposed New Appropriations

a. Office of the Mayor

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Support to Local Youth Development Program				
Traveling Expenses - Local	5-02-01-010		-	10,000.00
Training Expenses	5-02-02-010	49,924.00	15,000.00	20,000.00
Other Supplies and materials expenses	5-02-03-990		27,480.00	30,000.00
Awards/Rewards Expenses	5-02-06-010		5,000.00	85,000.00
Prizes	5-02-06-020	32,000.00	47,000.00	25,000.00
Other Professional Services	5-02-11-990	90,000.00	43,000.00	20,000.00
Representation Expenses	5-02-99-030	4,975.00	67,520.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	27,894.00	20,000.00	140,000.00
Sub-total		204,793.00	225,000.00	400,000.00
Support to Socio-Cultural Activities				
Awards/Rewards Expenses	5-02-06-010		98,000.00	98,000.00
Prizes	5-02-06-020		85,000.00	85,000.00
Subsidies-others	5-02-14-990		200,000.00	200,000.00
Representation Expenses	5-02-99-030	598,335.00	78,000.00	278,000.00
Other Maintenance and Operating Expenses	5-02-99-990	721,584.00	1,826,000.00	988,301.26
Sub-total		1,319,919.00	2,287,000.00	1,649,301.26
Support to Local Tourism Development				
Traveling Expenses - Local	5-02-01-010		-	
Training Expenses	5-02-02-010		-	
Representation Expenses	5-02-99-030		-	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	50,000.00
Sub-total			-	110,000.00
Culture Heritage Promotion and Conservation				
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040		-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	50,000.00
Sub-total			-	250,000.00
Support for a sustainable operation of negosyo center				
Other Maintenance and Operating Expenses	5-02-99-990		30,000.00	30,000.00
Sub-total			30,000.00	30,000.00

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Government Function				
Representation Expenses	5-02-99-030		50,000.00	200,000.00
Donation	5-02-99-080	497,800.00	750,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		102,000.00	50,000.00
Sub-total		497,800.00	902,000.00	300,000.00
Support to SGLG Implementation				
Representation Expenses	5-02-99-030		-	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	30,000.00
Sub-total		-	-	280,000.00
Support to "Dugo Para Ha Bungto" Project				
Donations	5-02-99-080		100,000.00	50,000.00
Sub-total		-	100,000.00	50,000.00
Support to Local Finance Committee (LFC)				
Traveling Expenses	5-02-01-010	32,000.00	100,000.00	200,000.00
Training Expenses	5-02-02-010		100,000.00	100,000.00
Sub-total		32,000.00	200,000.00	300,000.00
Support to CSO's				
Traveling Expenses	5-02-01-010		-	75,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	25,000.00
Sub-total		-	-	100,000.00
Support to BAC Operation				
Traveling Expenses - Local	5-02-01-010		250,000.00	250,000.00
Training Expenses	5-02-02-010		50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010		10,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	5,000.00
Sub-total		-	310,000.00	355,000.00
Support to BPLO Operation				
Traveling Expenses - Local	5-02-01-010		25,000.00	25,000.00
Training Expenses	5-02-02-010		5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		10,000.00	
Other Supplies and materials expenses	5-02-03-990		50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		-	10,000.00
Sub-total		-	90,000.00	40,000.00
Support to Local Government Operations Office				
Traveling Expenses - Local	5-02-01-010	7,400.00	10,000.00	15,000.00
Training Expenses	5-02-02-010		5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	128.97	10,000.00	
Other Supplies and materials expenses	5-02-03-990		-	
Telephone Expenses	5-02-05-020	24,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	18,000.00	18,000.00	18,000.00
Sub-total		49,528.97	67,000.00	62,000.00
Support to PNP Services				
Office Supplies Expenses	5-02-03-010	152.32	7,138.14	
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,350.25	-	
Other Supplies and materials expenses	5-02-03-990		52,861.86	
Telephone Expenses	5-02-05-020	12,000.00	18,000.00	18,000.00
Other Professional Services	5-02-11-990	12,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	45,000.00	54,000.00	60,000.00
Sub-total		88,502.57	144,000.00	90,000.00

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Peace and Order Program				
Training Expenses	5-02-02-010	45,000.00	140,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	33,165.94	-	-
Subsidies-Others	5-02-14-990	58,500.00	15,000.00	235,200.00
Representation Expenses	5-02-99-030	102,900.00	65,000.00	45,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	5,000.00	50,000.00
Sub-total		239,565.94	225,000.00	580,200.00
Public Safety Program				
Training Expenses	5-02-02-010	-	-	24,800.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-
Subsidies-Others	5-02-14-990	-	-	-
Representation Expenses	5-02-99-030	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	15,000.00
Sub-total		-	-	39,800.00
Support to Bureau of Fire Prevention Services				
Office Supplies Expenses	5-02-03-010	1,008.60	10,000.00	-
Telephone Expenses	5-02-05-020	6,000.00	6,000.00	6,000.00
Other Professional Services	5-02-11-990	12,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	36,000.00	36,000.00	60,000.00
Sub-total		55,008.60	64,000.00	78,000.00
Support to Commission on Elections services				
Training Expenses	5-02-02-010	-	-	-
Other Supplies & Materials Expenses	5-02-03-990	-	16,600.00	-
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	12,000.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	4,000.00
Representation Expenses	5-02-99-030	81,711.00	-	94,750.00
Rent Expenses	5-02-99-050	-	-	5,000.00
Sub-total		105,711.00	40,600.00	127,750.00
Support to Auditing Services				
Traveling Expenses - Local	5-02-01-010	2,250.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	145.60	10,620.36	-
Other Supplies and materials expenses	5-02-03-990	-	19,379.64	-
Other Maintenance and Operating Expenses	5-02-99-990	-	5,000.00	5,000.00
Sub-total		2,395.60	45,000.00	15,000.00
Gender & Development Program				
Travelling expenses	5-02-01-010	-	10,000.00	20,000.00
Training Expenses	5-02-02-010	150,389.00	90,000.00	100,000.00
Representation Expenses	5-02-99-030	12,105.00	20,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	75,000.00	10,000.00
Sub-total		162,494.00	195,000.00	200,000.00
Support to BIR Services				
Other Professional Services	5-02-11-990	12,000.00	12,000.00	12,000.00
Sub-total		12,000.00	12,000.00	12,000.00
Support to PCA Services				
Other Professional Services	5-02-11-990	12,000.00	12,000.00	12,000.00
Sub-total		12,000.00	12,000.00	12,000.00
Support to RTC Services				
Other Professional Services	5-02-11-990	60,000.00	60,000.00	60,000.00
Sub-total		60,000.00	60,000.00	60,000.00
Support to MCTC Services				
Other Professional Services	5-02-11-990	80,000.00	80,000.00	80,000.00
Sub-total		80,000.00	80,000.00	80,000.00
Aid to Barangay				
Subsidies-Others	5-02-14-990	-	16,000.00	16,000.00
Sub-total		-	16,000.00	16,000.00
Total Special Purpose Appropriations		2,921,718.68	5,104,600.00	5,237,051.26

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b. Office of the Municipal Planning and Development Coordinator

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Support to CBMS Program				
Travelling Expenses	5-02-01-010		10,000.00	25,000.00
Training Expenses	5-02-02-010		25,000.00	10,000.00
Representation Expenses	5-02-99-030		15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990		15,000.00	
Sub-total		-	65,000.00	50,000.00
Formulation of Executive-Legislative Agenda				
Travelling Expenses	5-02-01-010			200,000.00
Training Expenses	5-02-02-010			600,000.00
Representation Expenses	5-02-99-030			100,000.00
Sub-total		-	-	900,000.00
Project Monitoring Program				
Fuel, Oil and Lubricants Expenses	5-02-01-010		5,000.00	
Representation Expenses	5-02-99-030		45,000.00	60,000.00
Sub-total		-	50,000.00	60,000.00
Total Special Purpose Appropriations		-	115,000.00	1,010,000.00
TOTAL APPROPRIATIONS		1,788,794.08	2,034,635.72	2,911,308.84

c. Office of the Municipal Civil Registrar

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
SPECIAL PURPOSE APPROPRIATION				
Kasalan ng Bayan				
Representation expenses	5-02-99-030		118,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00
Total Special Purpose Appropriation		-	118,000.00	250,000.00

d. Office of the Municipal Treasurer

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Barangay Tax Campaign				
Other Supplies and Materials Expenses	5-02-03-990		2,000.00	2,000.00
Representation Expenses	5-02-99-030		2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990		1,000.00	1,000.00
Sub-total		-	5,000.00	5,000.00
Digitalization				
Sub-total		-	-	-
Total Special Purpose Appropriations		-	5,000.00	5,000.00

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e. Office of the Municipal Assessor

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
General Revision/Tax Mapping				
Other Maintenance and Operating Expenses	5-02-99-990			652,050.00
Total Special Purpose Appropriations		-	-	652,050.00

f. Office of the Human Resource Management

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Human Resource Development				
Traveling Expenses	5-02-01-010		50,000.00	100,000.00
Training Expenses	5-02-02-010	120,927.70	100,000.00	200,000.00
Total Special Purpose Appropriations		120,927.70	150,000.00	300,000.00

g. Office of the Municipal Agriculture

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Production Support Services Program				
Agricultural and Marine Supplies Expenses	5-02-03-100	2,035,016.50	40,000.00	150,000.00
Sub-Total		2,035,016.50	40,000.00	150,000.00
Extention Support, Education & Training				
Traveling Expenses - Local	5-02-01-010		17,650.00	20,000.00
Training Expenses	5-02-02-010	222,426.00	52,350.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		35,000.00	40,000.00
Prizes	5-02-06-020		30,000.00	50,000.00
Subsidies-Others	5-02-14-990		100,000.00	100,000.00
Representation Expenses	5-02-99-030	21,000.00	25,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	30,000.00	20,000.00	30,000.00
Sub-Total		273,426.00	280,000.00	320,000.00
Agriculture & Fishery Regulatory Support Program				
Traveling Expenses - Local	5-02-01-010		5,000.00	10,000.00
Training Expenses	5-02-02-010		15,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		10,000.00	15,000.00
Sub-Total		-	30,000.00	45,000.00
Total Special Purpose Appropriations		2,308,442.50	350,000.00	515,000.00



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h. Office of the Municipal Social Welfare and Development

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Support to Childrens Program				
Traveling Expenses - Local	5-02-01-010		50,000.00	35,000.00
Training Expenses	5-02-02-010	274,052.00	320,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990		50,000.00	214,938.00
Subsidies-Others	5-02-14-990	288,000.00	288,000.00	346,400.00
Representation Expenses	5-02-99-030	73,637.50	100,000.00	280,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,000.00	30,000.00	5,000.00
	Sub-total	638,689.50	838,000.00	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)				
Training Expenses	5-02-02-010	9,930.00	-	35,000.00
Subsidies-Others	5-02-14-990			10,000.00
Representation Expenses	5-02-99-030	8,975.00	-	5,000.00
	Sub-total	18,905.00	-	50,000.00
Support to Senior Citizens Program				
Traveling Expenses - Local	5-02-01-010		5,000.00	5,000.00
Training Expenses	5-02-02-010		5,000.00	
Other Supplies & Materials Expenses	5-02-03-990			2,500.00
Subsidies-Others	5-02-14-990	205,000.00	225,000.00	180,000.00
Representation Expenses	5-02-99-030	164,950.00	75,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,400.00	10,000.00	2,500.00
	Sub-total	373,350.00	320,000.00	250,000.00
Support to Person With Disability				
Travelling expenses	5-02-01-010	13,170.00	20,000.00	5,000.00
Training Expenses	5-02-02-010		5,000.00	
Other Supplies & Materials Expenses	5-02-03-990		50,000.00	36,000.00
Subsidies-Others	5-02-14-990	12,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030	44,735.00	68,500.00	65,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,280.00	36,500.00	20,000.00
	Sub-total	72,185.00	204,000.00	150,000.00
Solo Parents Program				
Travelling expenses	5-02-01-010		5,000.00	
Training Expenses	5-02-02-010	12,500.00	15,000.00	
Representation Expenses	5-02-99-030			20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		10,000.00	
	Sub-total	12,500.00	30,000.00	20,000.00
Women's Program				
Travelling expenses	5-02-01-010		10,000.00	
Training Expenses	5-02-02-010	24,500.00	62,000.00	35,000.00
Other Supplies & Materials Expenses	5-02-03-990			7,000.00
Subsidies-Others	5-02-14-990			10,000.00
Representation Expenses	5-02-99-030	21,724.04	23,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990		8,000.00	2,500.00
	Sub-total	46,224.04	103,000.00	79,500.00
Family & Community Welfare				
Travelling expenses	5-02-01-010		50,000.00	50,000.00
Training Expenses	5-02-02-010	49,650.00	20,000.00	
Representation Expenses	5-02-99-030	8,480.00	30,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		60,000.00	3,000.00
	Sub-total	58,130.00	160,000.00	73,000.00

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Emergency & Disaster Preparedness Program			
Travelling expenses	5-02-01-010		-
Training Expenses	5-02-02-010	39,000.00	-
	Sub-total	39,000.00	-
Gender & Development Program			
Travelling expenses	5-02-01-010		10,000.00
Training Expenses	5-02-02-010	150,389.00	90,000.00
Representation Expenses	5-02-99-030	12,105.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		75,000.00
	Sub-total	162,494.00	195,000.00
Community-Based Rehabilitation Program			
Travelling Expenses	5-02-01-010		50,000.00
Training Expenses	5-02-02-010		50,000.00
Representation Expenses	5-02-99-030		50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00
	Sub-Total	-	200,000.00
Assistance to Individual in Crisis Situation (AICS)			
Subsidies-Others	5-02-14-990		-
	Sub-total	-	800,000.00
	Total Special Purpose Appropriations	1,421,477.54	2,050,000.00
			2,423,838.00

i. Office of the Municipal Health Unit

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Maternal & Child Health Care				
Drugs and Medicines Expenses	5-02-03-070		10,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		5,000.00	
Other Supplies & Materials Expenses	5-02-03-990		10,000.00	5,000.00
Representation Expenses	5-02-99-030	30,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	19,800.00	15,000.00	10,000.00
	Sub-total	49,800.00	65,000.00	40,000.00
Environmental Health Services				
Other Supplies & Materials Expenses	5-02-03-990		10,000.00	10,000.00
Awards and Rewards Expenses	5-02-06-010		38,000.00	40,000.00
Representation Expenses	5-02-99-030	50,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		10,000.00	10,000.00
	Sub-total	50,000.00	78,000.00	80,000.00
Dental Services				
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		5,000.00	20,000.00
Awards and Rewards Expenses	5-02-06-010		10,000.00	10,000.00
Representation Expenses	5-02-99-030	8,200.00	5,000.00	10,000.00
	Sub-total	8,200.00	20,000.00	40,000.00
Non Communicable Disease Prevention & Control				
Other Supplies & Materials Expenses	5-02-03-990		2,000.00	2,000.00
Representation Expenses	5-02-99-030	22,000.00	15,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		5,000.00	8,000.00
	Sub-total	22,000.00	22,000.00	30,000.00

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SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINA P. PRISNO
Ex-Officio Member/SK Pres.

National Voluntary Blood Donation Service Prog.				
Other Supplies & Materials Expenses	5-02-03-990		2,000.00	2,000.00
Representation Expenses	5-02-99-030	124,750.00	120,000.00	132,000.00
Other Maintenance and Operating Expenses	5-02-99-990		3,000.00	6,000.00
Sub-total		124,750.00	125,000.00	140,000.00
Control of Infectious Disease				
Representation Expenses	5-02-99-030		10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00	35,000.00	35,000.00
Sub-total		20,000.00	45,000.00	45,000.00
Information dissemination thru STI/HIV Forum				
Representation Expenses	5-02-99-030	16,800.00	15,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,200.00	5,000.00	10,000.00
Sub-total		20,000.00	20,000.00	40,000.00
Mental health awareness program				
Other Supplies & Materials Expenses	5-02-03-990		5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00	5,000.00	5,000.00
Sub-total		10,000.00	10,000.00	10,000.00
Random drug testing				
Other Maintenance and Operating Expenses	5-02-99-990	47,250.00	70,000.00	70,000.00
Sub-total		47,250.00	70,000.00	70,000.00
COVID Response and Vaccination Program				
Representation Expenses	5-02-99-030		10,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990		15,000.00	5,000.00
Sub-total		-	25,000.00	10,000.00
Support to Brgy. Health Workers				
Subsidies-Others	5-02-14-990	345,500.00	480,000.00	480,000.00
Sub-total		345,500.00	480,000.00	480,000.00
Support to Nutrition Services				
Travelling Expenses	5-02-01-010		5,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00
Other Supplies & Materials Expenses	5-02-03-990		7,000.00	15,000.00
Prizes	5-02-06-020		5,000.00	20,000.00
Subsidies-Others	5-02-14-990	77,580.00	96,000.00	96,000.00
Representation Expenses	5-02-99-030	20,000.00	55,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	840.00	73,000.00	20,000.00
Sub-total		98,420.00	241,000.00	215,000.00
Total Special Purpose Appropriations		795,920.00	1,201,000.00	1,200,000.00

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Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. **10229**

14th SANGGUNIANG BAYAN

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

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j. Office of the Municipal Population

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Support to Brgy. Service Point Officer				
Training Expenses	5-02-02-010			20,000.00
Subsidies-Others	5-02-14-990		57,600.00	76,800.00
Representation Expenses	5-02-99-030			5,000.00
Sub-total		-	57,600.00	101,800.00

k. Public Service Employment Office

Office/Program/ Object of Expenditure	Account Code	Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Special Purpose Appropriations				
Support to PESO Activities				
Training Expenses	5-02-02-010		50,000.00	55,000.00
Office Supplies Expenses	5-02-03-010		10,000.00	11,000.00
Other General Services	5-02-12-990		60,000.00	66,000.00
Representation Expenses	5-02-99-030		45,000.00	32,000.00
Other Maintenance and Operating Expenses	5-02-99-990		5,000.00	6,000.00
Total Special Purpose Appropriations		-	170,000.00	170,000.00

B. Special Provisions

Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting, and auditing laws, rules, and regulations.

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4. Summary of the FY 2025 Proposed New Appropriations

4.1 Proposed New Appropriations, by Object of Expenditure and by Sector

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	20,215,884.00	5,084,556.00	2,705,580.00		28,006,020.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,080,000.00	336,000.00	192,000.00		1,608,000.00
Representation Allowance (RA)	5-01-02-020	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-02-030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing/Uniform Allowance	5-01-02-040	315,000.00	98,000.00	56,000.00		469,000.00
Subsistence Allowance	5-01-02-050	-	170,400.00	-		170,400.00
Laundry Allowance	5-01-02-060	-	14,400.00	-		14,400.00
Honoraria	5-01-02-100	-	30,000.00	-		30,000.00
Hazard Pay	5-01-02-110	-	873,822.60	-		873,822.60
Overtime and Night Pay	5-01-02-130	100,000.00	-	-		100,000.00
Year End Bonus	5-01-02-140	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Cash Gift	5-01-02-150	225,000.00	70,000.00	40,000.00		335,000.00
Mid Year Bonus	5-01-02-990	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,425,906.08	610,146.72	324,669.60		3,360,722.40
Pag-IBIG Contributions	5-01-03-020	108,000.00	33,600.00	19,200.00		160,800.00
PhilHealth Contributions	5-01-03-030	506,032.20	126,984.90	67,639.50		700,656.60
Employees Compensation Insurance Premiums	5-01-03-040	53,738.75	16,800.00	9,600.00		80,138.75
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010	378,002.78	115,975.98	55,275.48		549,254.24
Terminal Leave Benefits	5-01-04-030	1,500,000.00	-	-		1,500,000.00
Medical Allowance	5-01-04-990	315,000.00	98,000.00	56,000.00		469,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	225,000.00	70,000.00	40,000.00		335,000.00

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Step Increment	5-01-04-990	-	-	-	-
Anniversary Bonus	5-01-04-990	-	-	-	-
Loyalty Cash Award	5-01-04-990	30,000.00	-	-	30,000.00
Monetization	5-01-04-990	-	-	-	-
Collective Negotiation Agreement	5-01-04-990	-	-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	-	-	-	-
Total Personal Services		33,602,077.82	8,881,712.20	4,302,494.58	46,786,284.60
Maintenance & Other Operating Expenses					
Traveling Expenses - Local	5-02-01-010	2,360,000.00	212,000.00	210,000.00	2,782,000.00
Training Expenses	5-02-02-010	720,000.00	100,000.00	60,000.00	880,000.00
Office Supplies Expenses	5-02-03-010	1,489,594.30	-	-	1,489,594.30
Accountable Forms Expenses	5-02-03-020	20,000.00	-	-	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00	100,000.00
Drugs and Medicines Expense	5-02-03-070	-	250,000.00	-	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,220,000.00	-	-	1,220,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	40,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990	1,055,000.00	-	-	1,055,000.00
Water Expenses	5-02-04-010	50,000.00	-	-	50,000.00
Electricity Expenses	5-02-04-020	2,738,565.40	-	-	2,738,565.40
Postage and Courier Services	5-02-05-010	7,000.00	-	-	7,000.00
Telephone Expenses-Mobile	5-02-05-020	480,000.00	48,000.00	48,000.00	576,000.00
Internet Subscription Expenses	5-02-05-030	360,000.00	-	-	360,000.00
Confidential Expenses	5-02-10-010	174,060.00	-	-	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	4,571.19	-	-	4,571.19
Legal Services	5-02-11-010	50,000.00	-	-	50,000.00
Other Professional Services	5-02-11-990	5,000.00	-	-	5,000.00
Janitorial Services	5-02-12-020	-	-	-	-
Other General Services	5-02-12-990	7,140,886.00	-	-	7,140,886.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	100,000.00	-	-	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	100,000.00	100,000.00	50,000.00	250,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	195,500.00	5,000.00	60,000.00	310,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	309,000.00	100,000.00	-	409,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070	35,000.00	-	-	35,000.00
Fidelity Bond Premiums	5-02-16-020	218,000.00	-	-	218,000.00

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Insurance Expenses	5-02-16-030	150,000.00			150,000.00
Advertising Expenses	5-02-99-010	50,000.00			50,000.00
Representation Expenses	5-02-99-030	965,000.00			965,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	203,000.00	45,000.00		248,000.00
Donations	5-02-99-080	100,000.00			100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	305,000.00	65,000.00	90,000.00	460,000.00
Total Maintenance and Other Operating Expenses		20,605,176.89	975,000.00	658,000.00	22,238,176.89
Financial Expenses					
Capital Outlays					
Building Structure	1-07-04-010				-
Machinery	1-07-05-010				-
Office Equipment	1-07-05-020				-
Information and Communication Technology Equipment	1-07-05-030	100,000.00	65,000.00		165,000.00
Motor Vehicles	1-07-06-010				-
Furniture and Fixtures	1-07-07-010	100,000.00			100,000.00
Other PPE	1-07-99-990				-
Total Capital Outlay		200,000.00	65,000.00		265,000.00
Special Purpose Appropriations (SPAs)					
Support to Local Youth Development Program		400,000.00			400,000.00
Support to Socio-Cultural Activities		1,649,301.26			1,649,301.26
Support to Local Tourism Development		110,000.00			110,000.00
Culture Heritage Promotion and Conservation		250,000.00			250,000.00
Support for a sustainable operation of negosyo center		30,000.00			30,000.00
Government Function		300,000.00			300,000.00
Support to SGLG Implementation		280,000.00			280,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)					-
Support to "Dugo Para Ha Bungto" Project		50,000.00			50,000.00
Support to Local Finance Committee (LFC)		300,000.00			300,000.00
Support to CSO's		100,000.00			100,000.00
Counterpart to Kalahi Cidds Projects					-
Support to BAC Operation		355,000.00			355,000.00
Support to BPLC Operation		40,000.00			40,000.00
Support to Local Government Operations Activities		62,000.00			62,000.00
Support to PNP Services		90,000.00			90,000.00

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[Signature]

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[Signature]

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JAN 17 2025

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Peace and Order Program	580,200.00		580,200.00
Public Safety Program	39,800.00		39,800.00
Support to Bureau of Fire Prevention Services	78,000.00		78,000.00
Support to Commission on Elections services	127,750.00		127,750.00
Support to Auditing Services	15,000.00		15,000.00
Gender & Development Program	200,000.00		200,000.00
Support to BIR Services	12,000.00		12,000.00
Support to PCA Services	12,000.00		12,000.00
Support to RTC Services	60,000.00		60,000.00
Support to MCTC Services	80,000.00		80,000.00
Support to CBMS	50,000.00		50,000.00
Formulation of Executive-Legislative Agenda	900,000.00		900,000.00
Project Monitoring Program	60,000.00		60,000.00
Kasalan ng Bayan	250,000.00		250,000.00
Barangay Tax Campaign	5,000.00		5,000.00
General Revision/Tax Mapping	652,050.00		652,050.00
Human Resource Development	300,000.00		300,000.00
Support to Childrens Program		1,001,338.00	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)		50,000.00	50,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents			
Support to Senior Citizens Program		250,000.00	250,000.00
Support to Person With Disability		150,000.00	150,000.00
Solo Parents Program		20,000.00	20,000.00
Women's Program		79,500.00	79,500.00
Family & Community Welfare		73,000.00	73,000.00
Recovery & Reintegration Program for Trafficked Persons			

[Signatures]



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Emergency & Disaster Preparedness Program					
Case Management (TIP, CAR, CACL, VAWC & Child Abuses Victim Survivor					
Assistance to Individual in Crisis Situation (AICS)		800,000.00			800,000.00
Maternal & Child Health Care		40,000.00			40,000.00
Environmental Health Services		80,000.00			80,000.00
Dental Services		40,000.00			40,000.00
Non Communicable Disease Prevention & Control		30,000.00			30,000.00
National Voluntary Blood Donation Service Prog.		140,000.00			140,000.00
Control of Infectious Disease		45,000.00			45,000.00
Information dissemination thru STI/HIV Forum		40,000.00			40,000.00
Mental health awareness program		10,000.00			10,000.00
Random drug testing		70,000.00			70,000.00
COVID Response and Vaccination Program		10,000.00			10,000.00
Support to Brgy. Health Workers		480,000.00			480,000.00
Support to Nutrition Services		215,000.00			215,000.00
Support to Brgy. Service Point Officer		101,800.00			101,800.00
Support to PESO Activities		170,000.00			170,000.00
Production Support Services Program			150,000.00		150,000.00
Extention Support, Education & Training			320,000.00		320,000.00
Agriculture & Fishery Regulatory Support Program			45,000.00		45,000.00
Total Special Purpose Appropriations	-	7,438,101.26	3,895,638.00	515,000.00	- 11,848,739.26
Mandatory and Statutory Obligations					
Appropriation for Development Programs/Projects (20% DF)				19,741,120.20	19,741,120.20
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)				5,310,280.05	5,310,280.05
Aid to Barangays		16,000.00			16,000.00
Total Mandatory and Statutory Obligations	-	16,000.00		19,741,120.20	5,310,280.05
Total Appropriations	-	61,861,355.97	13,817,350.20	25,216,614.78	5,310,280.05
					106,205,601.00

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4.2 Proposed New Appropriations, by Office

Office: Office of the Municipal Mayor

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,203,149.00	908,219.80	906,924.20	1,815,144.00	1,898,112.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	30,000.00	5,000.00	35,000.00	35,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	183,620.00		151,262.00	151,262.00	158,176.00
Cash Gift	5-01-02-150	40,000.00		25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-990	183,620.00	151,426.00		151,426.00	158,176.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	264,342.96	107,995.80	109,821.48	217,817.28	227,773.44
Pag-IBIG Contributions	5-01-03-020	8,900.00	3,000.00	3,000.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	41,769.88	22,697.56	67,895.64	90,593.20	47,452.80
Employees Compensation Insurance Premiums	5-01-03-040	9,560.16	2,996.68	3,175.40	6,172.08	6,000.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					20,419.32
Terminal Leave Benefits	5-01-04-030	2,779,443.37	779,311.86	1,220,688.14	2,000,000.00	1,500,000.00
Medical Allowance	5-01-04-990					35,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	40,000.00		25,000.00	25,000.00	25,000.00
Step Increment	5-01-04-990			1,968.00	1,968.00	
Anniversary Bonus	5-01-04-990			12,000.00	12,000.00	
Loyalty Cash Award	5-01-04-990			20,000.00	20,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	240,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00				
Total Personal Services		6,545,605.37	2,141,247.70	2,687,334.86	4,828,582.56	4,436,109.56
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	246,838.84	170,369.52	229,630.48	400,000.00	400,000.00
Training Expenses	5-02-02-010	131,500.00	71,500.00	178,500.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	38,306.71	48,692.55	51,307.45	100,000.00	
Other Supplies and materials expenses	5-02-03-990	50,800.00	9,700.00	90,300.00	100,000.00	



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Water Expenses	5-02-04-010			50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,983,427.79	1,160,958.17	583,604.25	1,744,562.42	2,738,565.40
Telephone Expenses-Mobile	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	158,800.00	60,000.00	300,000.00	360,000.00	360,000.00
Confidential Expenses	5-02-10-010	50,000.00		60,000.00	60,000.00	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030			5,419.92	5,419.92	4,571.19
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	489,900.00				
Other General Services	5-02-12-990	5,511,992.15				3,600,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030			50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040			50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	9,535.00		50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	163,566.20	5,376.00	144,624.00	150,000.00	300,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	52,500.00	97,500.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	2,068.57	17,194.12	77,753.83	94,947.95	150,000.00
Representation Expenses	5-02-99-030	733,024.54	8,718.00	221,282.00	350,000.00	500,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			30,000.00	30,000.00	30,000.00
Donations	5-02-99-080	15,000.00		20,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	264,385.60	65,258.00	64,742.00	30,000.00	200,000.00
Total Maintenance and Other Operating Expenses		10,412,669.79	1,811,266.36	2,430,663.93	4,241,930.29	9,342,196.59
Financial Expenses						
Capital Outlays						
Building Structure	1-07-04-010			675,161.58	675,161.58	
Office Equipment	1-07-05-020	469,000.00		100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030	149,888.00		60,000.00	60,000.00	100,000.00
Total Capital Outlay		618,888.00		835,161.58	835,161.58	100,000.00
Special Purpose Appropriations						
Support to Local Youth Development Program						
Traveling Expenses - Local	5-02-01-010					10,000.00
Training Expenses	5-02-02-010	49,924.00		15,000.00	15,000.00	20,000.00
Other Supplies and materials expenses	5-02-03-990			27,480.00	27,480.00	30,000.00
Awards/Rewards Expenses	5-02-06-010			5,000.00	5,000.00	85,000.00
Prizes	5-02-06-020	32,000.00	47,000.00		47,000.00	25,000.00
Other Professional Services	5-02-11-990	90,000.00	40,900.00	2,100.00	43,000.00	20,000.00
Representation Expenses	5-02-99-030	4,975.00	38,675.00	28,845.00	67,520.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	27,894.00	10,000.00	10,000.00	20,000.00	140,000.00
Sub-total		204,793.00	136,575.00	88,425.00	225,000.00	400,000.00
Support to Socio-Cultural Activities						
Awards/Rewards Expenses	5-02-06-010			98,000.00	98,000.00	98,000.00
Prizes	5-02-06-020			85,000.00	85,000.00	85,000.00
Subsidies-others	5-02-14-990			200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	598,335.00		78,000.00	78,000.00	278,000.00
Other Maintenance and Operating Expenses	5-02-99-990	721,584.00	1,145,000.00	681,000.00	1,826,000.00	988,301.26
Sub-total		1,319,919.00	1,145,000.00	1,142,000.00	2,287,000.00	1,649,301.26
Support to Local Tourism Development						
Traveling Expenses - Local	5-02-01-010					
Training Expenses	5-02-02-010					
Representation Expenses	5-02-99-030					60,000.00
Other Maintenance and Operating Expenses	5-02-99-990					50,000.00
Sub-total						110,000.00

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Culture Heritage Promotion and Conservation						
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040					200,000.00
Other Maintenance and Operating Expenses	5-02-99-990					50,000.00
Sub-total						250,000.00
Support for a sustainable operation of negosyo center						
Other Maintenance and Operating Expenses	5-02-99-990		1,000.00	29,000.00	30,000.00	30,000.00
Sub-total						30,000.00
Government Function						
Representation Expenses	5-02-99-030			50,000.00	50,000.00	200,000.00
Donation	5-02-99-080	497,800.00	364,800.00	385,200.00	750,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990			102,000.00	102,000.00	50,000.00
Sub-total						300,000.00
Support to SGLG Implementation						
Representation Expenses	5-02-99-030					250,000.00
Other Maintenance and Operating Expenses	5-02-99-990					30,000.00
Sub-total						280,000.00
Support to "Dugo Para Ha Bungto" Project						
Donations	5-02-99-080			100,000.00	100,000.00	50,000.00
Sub-total						50,000.00
Support to Local Finance Committee (LFC)						
Traveling Expenses	5-02-01-010	32,000.00	67,289.63	32,710.37	100,000.00	200,000.00
Training Expenses	5-02-02-010		54,000.00	46,000.00	100,000.00	100,000.00
Sub-total						300,000.00
Support to CSO's						
Traveling Expenses	5-02-01-010					75,000.00
Other Maintenance and Operating Expenses	5-02-99-990					25,000.00
Sub-total						100,000.00
Support to BAC Operation						
Traveling Expenses - Local	5-02-01-010		132,664.60	117,335.40	250,000.00	250,000.00
Training Expenses	5-02-02-010		42,000.00	8,000.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010		5,080.12	4,919.88	10,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					5,000.00
Sub-total						355,000.00
Support to BPLO Operation						
Traveling Expenses - Local	5-02-01-010			25,000.00	25,000.00	25,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		2,450.08	7,549.92	10,000.00	
Other Supplies and materials expenses	5-02-03-990			50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990					10,000.00
Sub-total						40,000.00
Support to Local Government Operations Office						
Traveling Expenses - Local	5-02-01-010	7,400.00		10,000.00	10,000.00	15,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	128.97	2,621.01	7,378.99	10,000.00	
Other Supplies and materials expenses	5-02-03-990					
Telephone Expenses	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00

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Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	45,000.00	27,000.00	27,000.00	54,000.00	60,000.00
Sub-total		88,502.57	38,088.16	105,911.84	144,000.00	90,000.00
Peace and Order Program						
Training Expenses	5-02-02-010	45,000.00	88,974.00	51,026.00	140,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	33,165.94				
Subsidies-Others	5-02-14-990	58,500.00		15,000.00	15,000.00	235,200.00
Representation Expenses	5-02-99-030	102,900.00	49,342.00	15,658.00	65,000.00	45,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	50,000.00
Sub-total		239,565.94	138,316.00	86,684.00	225,000.00	580,200.00
Public Safety Program						
Training Expenses	5-02-02-010					24,800.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Subsidies-Others	5-02-14-990					
Representation Expenses	5-02-99-030					
Other Maintenance and Operating Expenses	5-02-99-990					15,000.00
Sub-total						39,800.00
Support to Bureau of Fire Prevention Services						
Office Supplies Expenses	5-02-03-010	1,008.60	2,995.29	7,004.71	10,000.00	
Telephone Expenses	5-02-05-020	6,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	36,000.00	18,000.00	18,000.00	36,000.00	60,000.00
Sub-total		55,008.60	26,995.29	37,004.71	64,000.00	78,000.00
Support to Commission on Elections services						
Training Expenses	5-02-02-010					
Other Supplies & Materials Expenses	5-02-03-990			16,600.00	16,600.00	
Telephone Expenses	5-02-05-020	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					4,000.00
Representation Expenses	5-02-99-030	81,711.00				94,750.00
Rent Expenses	5-02-99-050					5,000.00
Sub-total		105,711.00	8,000.00	32,600.00	40,600.00	127,750.00
Support to Auditing Services						
Traveling Expenses - Local	5-02-01-010	2,250.00		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	145.60	3,606.36	7,014.00	10,620.36	
Other Supplies and materials expenses	5-02-03-990			19,379.64	19,379.64	
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	5,000.00
Sub-total		2,395.60	3,606.36	41,393.64	45,000.00	15,000.00
Gender & Development Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	20,000.00
Training Expenses	5-02-02-010	150,389.00	11,920.00	78,080.00	90,000.00	100,000.00
Representation Expenses	5-02-99-030	12,105.00		20,000.00	20,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990		18,060.00	56,940.00	75,000.00	10,000.00
Sub-total		162,494.00	29,980.00	165,020.00	195,000.00	200,000.00
Support to BIR Services						
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Sub-total		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Support to PCA Services						
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Sub-total		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Support to RTC Services						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Sub-total		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

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Support to MCTC Services						
Other Professional Services	5-02-11-990	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Sub-total		80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Aid to Barangay						
Subsidies-Others	5-02-14-990			16,000.00	16,000.00	16,000.00
Sub-total				16,000.00	16,000.00	16,000.00
Total Special Purpose Appropriations		2,921,718.68	2,290,466.25	2,814,133.75	5,104,600.00	5,237,051.26
Total Appropriations		20,498,881.84	6,242,980.31	8,767,294.12	15,010,274.43	19,115,357.41

Office: Municipal Vice Mayor

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,044,768.00	551,736.00	551,736.00	1,103,472.00	1,154,748.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	87,064.00		91,956.00	91,956.00	96,229.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	87,064.00	91,956.00		91,956.00	96,229.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	125,372.16	65,621.28	66,795.36	132,416.64	138,569.76
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	20,895.36	13,793.40	41,380.20	55,173.60	28,868.70
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					23,553.18
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990			6,000.00	6,000.00	
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	60,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
Total Personal Services		1,692,763.52	832,906.68	877,667.56	1,710,574.24	1,800,997.64

Serbisyo nga Tangkod Para han Bungtohanan

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

tabontabon.legislative2016@gmail.com Sangguniang Bayan Tabontabon



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



-000-
OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
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HON. DANILO E. BALAIS
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SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. TRISNO
Ex-Officio Member/SK Pres.

Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	295,434.62	21,927.12	158,072.88	180,000.00	250,000.00
Training Expenses	5-02-02-010		69,300.00	30,700.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	772.95	8,371.37	21,628.63	30,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090			10,000.00	10,000.00	20,000.00
Other Supplies and materials expenses	5-02-03-990			20,000.00	20,000.00	
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses-Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Other General Services	5-02-12-990	530,909.33	394,557.00	234,479.00	629,036.00	940,886.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	4,400.00		20,000.00	20,000.00	50,000.00
Representation Expenses	5-02-99-030	72,500.00		80,000.00	80,000.00	100,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		40,000.00		40,000.00	60,000.00
Donations	5-02-99-080		3,000.00	7,000.00	10,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,146.00		35,000.00	35,000.00	60,000.00
Total Maintenance and Other Operating Expenses		941,162.90	555,155.49	639,880.51	1,195,036.00	1,659,886.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
TOTAL APPROPRIATIONS		2,633,926.42	1,388,062.17	1,517,548.07	2,905,610.24	3,460,883.64

Office: Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	7,262,354.00	3,951,318.11	3,833,928.00	7,785,246.11	8,012,856.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	236,000.00	122,000.00	122,000.00	244,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	619,500.00	325,500.00	315,000.00	640,500.00	714,000.00
Transportation Allowance (TA)	5-01-02-030	619,500.00	325,500.00	315,000.00	640,500.00	714,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	10,000.00	70,000.00	70,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	615,316.00		638,988.00	638,988.00	667,738.00
Cash Gift	5-01-02-150	50,000.00		50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-990	615,316.00	638,988.00		638,988.00	667,738.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	915,200.16	442,377.84	477,764.88	920,142.72	961,542.72
Pag-IBIG Contributions	5-01-03-020	8,200.00	4,100.00	8,000.00	12,100.00	24,000.00
PhilHealth Contributions	5-01-03-030	130,674.52	86,390.16	300,155.40	386,545.56	200,321.40
Employees Compensation Insurance Premiums	5-01-03-040	12,400.00	5,800.00	6,200.00	12,000.00	12,000.00

Serbisyo nga Tangkap Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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-000-
OFFICE OF THE SANGGUNIANG BAYAN

ID. No. **10229**

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
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Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					158,349.24
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					70,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	50,000.00		50,000.00	50,000.00	50,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990			12,000.00	12,000.00	
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	200,000.00				
Total Personal Services		11,694,460.68	5,961,974.11	6,139,036.28	12,101,010.39	12,612,545.36
Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,071,610.32	274,964.31	695,935.69	970,900.00	1,000,000.00
Training Expenses	5-02-02-010	122,000.00	529,100.00		529,100.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,039.34	22,190.12	77,809.88	100,000.00	
Telephone Expenses-Mobile	5-02-05-020	295,000.00	152,500.00	152,500.00	305,000.00	240,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070	8,000.00				25,000.00
Representation Expenses	5-02-99-030					265,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			20,000.00	20,000.00	100,000.00
Total Maintenance and Other Operating Expenses		1,566,649.66	978,754.43	946,245.57	1,925,000.00	1,730,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030			660,000.00	660,000.00	
Total Capital Outlay				660,000.00	660,000.00	
TOTAL APPROPRIATIONS		13,261,110.34	6,940,728.54	7,745,281.85	14,686,010.39	14,342,545.36

Serbisyo nga Tangkod Para han Bungtohanon

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Republic of the Philippines
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Municipality of Tabontabon



-000-
OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

Office: Sangguniang Bayan Secretary :

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
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Ex-Officio Member/ABC Pres

HON. THEA JASMINA PRISNO
Ex-Officio Member/SK Pres.

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,185,747.60	632,150.00	631,642.00	1,263,792.00	1,335,972.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	4,000.00	28,000.00	28,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	98,687.00		105,316.00	105,316.00	111,331.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	98,687.00	105,443.00	(127.00)	105,316.00	111,331.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	142,109.28	75,191.40	76,463.64	151,655.04	160,316.64
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	23,733.60	15,803.80	47,385.80	63,189.60	33,399.30
Employees Compensation Insurance Premiums	5-01-03-040	4,775.64	2,397.97	2,612.63	5,010.60	4,800.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					24,228.36
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					28,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00		20,000.00	20,000.00	20,000.00
Step Increment	5-01-04-990			17,136.00	17,136.00	
Anniversary Bonus	5-01-04-990			20,000.00	20,000.00	
Loyalty Cash Award	5-01-04-990			12,000.00	12,000.00	20,000.00
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	120,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
Total Personal Services		2,044,540.12	968,386.17	1,069,829.07	2,038,215.24	2,145,778.30
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	131,036.00	23,629.00	134,171.00	157,800.00	50,000.00
Training Expenses	5-02-02-010		62,200.00		62,200.00	60,000.00
Office Supplies Expenses	5-02-03-010		4,728.40	5,271.60	10,000.00	
Postage and Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		161,036.00	105,557.40	256,442.60	362,000.00	186,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
TOTAL APPROPRIATIONS		2,205,576.12	1,073,943.57	1,326,271.67	2,400,215.24	2,331,778.30

Serbisyo nga Tangkod Para han Bungtohanan
Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
-00-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

1st SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
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Ex-Officio Member/ABC Pres

HON. THEA JASMINA A. PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	999,828.00	531,396.00	531,396.00	1,062,792.00	1,123,812.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	83,319.00		88,566.00	88,566.00	93,651.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	83,319.00	88,566.00		88,566.00	93,651.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	119,979.36	63,137.88	64,397.16	127,535.04	134,857.44
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	20,323.68	13,373.58	39,766.02	53,139.60	28,135.20
Employees Compensation Insurance Premiums	5-01-03-040	3,436.44	1,756.82	1,772.26	3,529.08	3,584.04
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					20,618.16
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Step Increment	5-01-04-990			13,908.00	13,908.00	
Anniversary Bonus	5-01-04-990			9,000.00	9,000.00	
Loyalty Cash Award	5-01-04-990			30,000.00	30,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Total Personal Services		1,709,805.48	817,030.28	912,605.44	1,729,635.72	1,792,308.84
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	48,125.00	34,655.28	21,344.72	56,000.00	50,000.00
Training Expenses	5-02-02-010		24,000.00		24,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	863.60	2,197.19	17,802.81	20,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		78,988.60	75,852.47	59,147.53	135,000.00	109,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030			55,000.00	55,000.00	
Total Capital Outlay				55,000.00	55,000.00	

Serbisyo nga Tangkod Para han Bungtohanon

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Municipality of Tabontabon
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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
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HON. RAUL H. BALANO
Ex-Officio Member/ADC Pres

HON. THEA JASMIN Y. PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
Support to CBMS Program						
Travelling Expenses	5-02-01-010			10,000.00	10,000.00	25,000.00
Training Expenses	5-02-02-010			25,000.00	25,000.00	10,000.00
Representation Expenses	5-02-99-030			15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00	15,000.00	
Sub-total				65,000.00	65,000.00	50,000.00
Formulation of Executive-Legislative Agenda						
Travelling Expenses	5-02-01-010					200,000.00
Training Expenses	5-02-02-010					600,000.00
Representation Expenses	5-02-99-030					100,000.00
Sub-total						900,000.00
Project Monitoring Program						
Fuel, Oil and Lubricants Expenses	5-02-01-030			5,000.00	5,000.00	
Representation Expenses	5-02-99-030		7,726.00	37,274.00	45,000.00	60,000.00
Sub-total			7,726.00	42,274.00	50,000.00	60,000.00
Total Special Purpose Appropriations			7,726.00	107,274.00	115,000.00	1,010,000.00
TOTAL APPROPRIATIONS		1,788,794.08	980,608.75	1,134,026.97	2,034,635.72	2,911,308.84

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	807,576.78	540,900.00	540,900.00	1,081,800.00	1,144,596.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	67,409.11	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	85,656.00		90,150.00	90,150.00	95,383.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	85,538.00	90,150.00		90,150.00	95,383.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	35,796.00	57,082.44	72,733.56	129,816.00	137,351.52
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	5,961.28	13,522.56	40,567.44	54,090.00	28,614.90
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,700.00	1,900.00	3,600.00	3,600.00

Serbisyo nga Tangkod Para han Bungtohanon

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14th SANGGUNIANG BAYAN

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

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SB Member

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HON. JINKY H. NAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE L. PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					22,308.84
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Step Increment	5-01-04-990			2,724.00	2,724.00	
Anniversary Bonus	5-01-04-990			6,000.00	6,000.00	
Loyalty Cash Award	5-01-04-990			20,000.00	20,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Total Personal Services		1,389,737.17	822,155.00	908,775.00	1,730,930.00	1,821,237.26
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	44,857.00	3,148.00	126,852.00	130,000.00	100,000.00
Training Expenses	5-02-02-010		3,600.00	6,400.00	10,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	403.44	8,900.26	6,099.74	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	27,159.12	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	3,230.00		4,000.00	4,000.00	5,000.00
Membership Dues and Contribution to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		75,649.56	30,648.26	163,351.74	194,000.00	184,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
SPECIAL PURPOSE APPROPRIATION						
Kasalan ng Bayan						
Representation expenses	5-02-99-030			118,000.00		200,000.00
Other Maintenance and Operating Expenses	5-02-99-990					50,000.00
Total Special Purpose Appropriation				118,000.00		250,000.00
TOTAL APPROPRIATIONS		1,465,386.73	852,803.26	1,190,126.74	1,924,930.00	2,255,237.26

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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-000-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

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JAN 17 2025

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Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. TRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Budget

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	847,232.00	442,878.00	442,878.00	885,756.00	952,020.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	70,666.00		73,813.00	73,813.00	79,335.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	70,590.00	73,813.00		73,813.00	79,335.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	101,676.96	52,767.72	53,523.00	106,290.72	114,242.40
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	16,972.56	11,071.98	33,215.82	44,287.80	23,800.50
Employees Compensation Insurance Premiums	5-01-03-040	2,389.84	1,199.47	1,291.49	2,490.96	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					18,123.84
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990			13,332.00	13,332.00	
Anniversary Bonus	5-01-04-990			6,000.00	6,000.00	
Loyalty Cash Award	5-01-04-990			20,000.00	20,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	60,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
Total Personal Services		1,417,927.36	681,930.17	754,253.31	1,436,183.48	1,512,856.74
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	70,490.00	31,099.28	76,900.72	108,000.00	80,000.00
Training Expenses	5-02-02-010		20,000.00	12,000.00	32,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	6,680.80	4,152.04	10,847.96	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					10,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070					10,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,750.00		7,000.00	7,000.00	10,000.00
Total Maintenance and Other Operating Expenses		115,920.80	72,251.32	122,748.68	195,000.00	167,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
TOTAL APPROPRIATIONS		1,533,848.16	754,181.49	877,001.99	1,631,183.48	1,679,856.74

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ID. No. 10229

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Ex-Officio Member/SK Pres.

Office: Municipal Accounting

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	953,184.00	513,801.00	507,315.00	1,021,116.00	1,085,496.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	79,432.00		85,093.00	85,093.00	90,458.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	79,432.00	86,174.00		86,174.00	90,458.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	114,382.08	60,976.80	61,557.12	122,533.92	130,259.52
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,063.68	12,818.02	37,156.78	49,974.80	27,137.40
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					21,739.68
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990			12,972.00	12,972.00	
Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990			10,000.00	10,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	60,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
Total Personal Services		1,556,293.76	775,169.82	828,493.90	1,603,663.72	1,691,548.60
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	47,740.00	30,138.00	69,862.00	100,000.00	80,000.00
Training Expenses	5-02-02-010		8,000.00	2,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	5,438.10	5,579.70	14,420.30	20,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	4,060.00	7,290.00	710.00	8,000.00	8,000.00
Total Maintenance and Other Operating Expenses		87,238.10	66,007.70	101,992.30	168,000.00	122,000.00
Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010					100,000.00
Total Capital Outlay						100,000.00
TOTAL APPROPRIATIONS		1,643,531.86	841,177.52	930,486.20	1,771,663.72	1,913,548.60



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Municipal Vice Mayor/Presiding Officer

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Ex-Officio Member/SK Pres.

Office: **Municipal Treasurer**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,286,148.00	678,556.60	683,287.40	1,361,844.00	1,518,024.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	5,000.00	35,000.00	42,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130	57,033.26				100,000.00
Year End Bonus	5-01-02-140	107,179.00		113,487.00	113,487.00	126,502.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Mid Year Bonus	5-01-02-990	107,179.00	113,614.00		113,614.00	126,502.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	154,337.76	81,014.64	82,406.64	163,421.28	182,162.88
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	14,400.00
PhilHealth Contributions	5-01-03-030	25,771.68	17,029.48	50,935.72	67,965.20	38,268.00
Employees Compensation Insurance Premiums	5-01-03-040	5,975.64	2,997.97	3,073.43	6,071.40	7,073.04
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					28,748.16
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					42,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	25,000.00		25,000.00	25,000.00	30,000.00
Step Increment	5-01-04-990			17,124.00	17,124.00	
Anniversary Bonus	5-01-04-990			15,000.00	15,000.00	
Loyalty Cash Award	5-01-04-990			20,000.00	20,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	150,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00				
Total Personal Services		2,325,624.34	1,049,212.69	1,166,314.19	2,215,526.88	2,572,480.08
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	113,060.00	57,052.88	102,947.12	160,000.00	80,000.00
Training Expenses	5-02-02-010		17,000.00	3,000.00	20,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	595.84	13,487.84	26,512.16	40,000.00	
Accountable Forms Expenses	5-02-03-020	9,650.00		20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,392.00				
Other Supplies and materials expenses	5-02-03-990	143,990.00		16,000.00	16,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		2,000.00	1,000.00	3,000.00	10,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060					9,000.00
Fidelity Bond Premiums	5-02-16-020	60,000.00	7,500.00	50,500.00	58,000.00	68,000.00
Representation Expenses	5-02-99-030	39,050.00				100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,210.00		2,000.00	2,000.00	25,000.00
Total Maintenance and Other Operating Expenses		414,947.84	112,040.72	236,959.28	349,000.00	396,000.00

Serbisyo nga Tangkop Para han Bungtohanon
Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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JAN 17 2025

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Ex-Officio Member/SK Pres.

Office: Municipal Treasurer

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Barangay Tax Campaign						
Other Supplies and Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030			2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990			1,000.00	1,000.00	1,000.00
Sub-total				5,000.00	5,000.00	5,000.00
Digitalization						
Sub-total						
Total Special Purpose Appropriations				5,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS		2,740,572.18	1,161,253.41	1,408,273.47	2,569,526.88	2,973,480.08

Office: Municipal Assessor

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1121,896.00	66,771.50	822,836.50	889,608.00	930,024.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020			63,000.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030			63,000.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	7,000.00	13,000.00	14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	10,158.00		74,134.00	74,134.00	77,502.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	10,158.00	11,164.00	62,970.00	74,134.00	77,502.00

Serbisyo nga Tangkop Para saan Banggonghayan

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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Office: Municipal Assessor

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	14,627.52	7,896.96	98,856.00	106,752.96	111,602.88
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	2,437.92	1,666.12	42,814.28	44,480.40	23,250.60
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	1,929.48	2,529.48	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					18,268.92
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00		10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990			1,020.00	1,020.00	
Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990					10,000.00
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	30,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
Total Personal Services		251,677.44	106,698.58	1,298,360.26	1,405,058.84	1,494,150.40
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	44,720.00	26,005.28	40,994.72	67,000.00	50,000.00
Training Expenses	5-02-02-010		8,000.00		8,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		2,895.43	7,104.57	10,000.00	
Telephone Expenses-Mobile	5-02-05-020	18,750.00	7,500.00	22,500.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					5,000.00
Other Maintenance and Operating Expenses	5-02-99-990					5,000.00
Total Maintenance and Other Operating Expenses		63,470.00	44,400.71	70,599.29	115,000.00	89,000.00
Capital Outlay						
Total Capital Outlay						
Special Purpose Appropriations						
General Revision/Tax Mapping						
Other Maintenance and Operating Expenses	5-02-99-990					652,050.00
Total Special Purpose Appropriations						652,050.00
TOTAL APPROPRIATIONS		315,147.44	151,099.29	1,368,959.55	1,520,058.84	2,235,200.40

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
-000-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERICO S. REDONA
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HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE C. PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Disaster Risk Reduction Management

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	484,212.00	262,998.00	262,998.00	525,996.00	554,172.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	40,351.00		43,833.00	43,833.00	46,181.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	40,351.00	43,833.00		43,833.00	46,181.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	52,040.16	31,141.92	31,977.60	63,119.52	66,500.64
Pag-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	10,440.72	6,844.98	19,454.82	26,299.80	14,150.10
Employees Compensation Insurance Premiums	5-01-03-040	2,800.56	1,678.48	1,705.52	3,384.00	3,481.68
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					11,115.36
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Step Increment	5-01-04-990			3,180.00	3,180.00	
Anniversary Bonus	5-01-04-990					
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Total Personal Services		903,595.44	402,296.38	433,948.94	836,245.32	892,981.78
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	27,513.00	8,320.00	121,680.00	130,000.00	40,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	
Office Supplies Expenses	5-02-03-010	50.40				
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,928.40				
Other Supplies and materials expenses	5-02-03-990		249.98	24,750.02	25,000.00	
Telephone Expenses-Mobile	5-02-05-020			5,000.00	5,000.00	18,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			5,000.00	5,000.00	7,500.00
Membership Dues and Contribution to Organizations	5-02-99-060					5,000.00
Total Maintenance and Other Operating Expenses		37,491.80	8,569.98	161,430.02	170,000.00	70,500.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
TOTAL APPROPRIATIONS		941,087.24	410,866.36	595,378.96	1,006,245.32	963,481.78

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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Municipality of Tabontabon



-000-

OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

Office: Human Resource Management Office

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
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HON. DAN JERIC S. REDONA
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HON. JERRY OWEN L. CONDE
SB Member

JAN 2025

HON. DANILLO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	84,438.00	84,078.00	168,516.00	252,594.00	178,812.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	12,000.00	24,000.00	36,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040		6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140			14,043.00	14,043.00	14,901.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990		14,073.00		14,073.00	14,901.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		10,001.16	10,220.76	20,221.92	21,457.44
Pag-IBIG Contributions	5-01-03-020		600.00	600.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030		2,107.98	6,287.82	8,395.80	4,470.30
Employees Compensation Insurance Premiums	5-01-03-040		600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					3,699.54
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990			1,884.00	1,884.00	
Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990			10,000.00	10,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services		96,438.00	129,460.14	250,151.58	379,611.72	289,841.28
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			50,000.00	50,000.00	80,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses			13,886.40	61,113.60	75,000.00	90,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Human Resource Development						
Traveling Expenses	5-02-01-010			50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010	120,927.70		100,000.00	100,000.00	200,000.00
Total Special Purpose Appropriations		120,927.70		150,000.00	150,000.00	300,000.00
TOTAL APPROPRIATIONS		217,365.70	143,346.54	461,265.18	604,611.72	679,841.28

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Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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Province of Leyte
Municipality of Tabontabon
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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

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Ex-Officio Member/ABC Pres

HON. THEA JASMINE C. PRISNO
Ex-Officio Member/SK Pres.

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		97,338.00	213,414.00	310,752.00	327,240.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040		6,000.00	7,000.00		14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140			25,896.00	25,896.00	27,270.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990		16,223.00	9,673.00	25,896.00	27,270.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		11,515.08	25,775.16	37,290.24	39,268.80
Pag-IBIG Contributions	5-01-03-020		600.00	1,800.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030		2,433.48	13,104.12	15,537.60	8,163.00
Employees Compensation Insurance Premiums	5-01-03-040		600.00	1,760.76	2,360.76	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					6,830.18
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990			1,632.00	1,632.00	
Anniversary Bonus	5-01-04-990					
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services			146,709.56	356,055.04	502,764.60	539,241.98
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	15,000.00
Office Supplies Expenses	5-02-03-010		3,373.67	6,626.33	10,000.00	1,489,594.30
Fuel, Oil and Lubricants Expenses	5-02-03-090		594,375.38	277,624.62	872,000.00	1,200,000.00
Other Supplies and materials expenses	5-02-03-990					1,055,000.00
Other General Services	5-02-12-990		3,039,074.67	2,984,285.92	6,023,360.59	2,600,000.00
Total Maintenance and Other Operating Expenses			3,636,823.72	3,323,536.87	6,960,360.59	6,459,594.30
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
TOTAL APPROPRIATIONS			3,783,533.28	3,679,591.91	7,463,125.19	6,998,836.28



**Republic of the Philippines
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Municipality of Tabontabon
-000-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. **10229**

Office: **Municipal Social Welfare and Development**

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

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Ex-Officio Member/SK Pres.

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	964,630.50	542,886.00	769,686.00	1,312,572.00	1,388,556.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	9,000.00	27,000.00	28,000.00
Subsistence Allowance	5-01-02-050	11,800.00		18,000.00	18,000.00	26,400.00
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110	88,077.92		144,000.00	144,000.00	216,621.60
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	85,996.00		109,381.00	109,381.00	115,713.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	85,996.00	90,481.00	18,900.00	109,381.00	115,713.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	116,324.14	64,608.12	92,900.52	157,508.64	166,626.72
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	20,434.44	13,572.24	52,056.36	65,628.60	34,713.90
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					30,029.14
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					28,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	20,000.00
Step Increment	5-01-04-990			15,204.00	15,204.00	
Anniversary Bonus	5-01-04-990			9,000.00	9,000.00	
Loyalty Cash Award	5-01-04-990			30,000.00	30,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Total Personal Services		1,763,959.00	832,147.36	1,437,127.88	2,269,275.24	2,443,573.36
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	54,228.00	23,278.00	136,722.00	160,000.00	60,000.00
Training Expenses	5-02-02-010		6,500.00	3,500.00	10,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		4,233.75	15,766.25	20,000.00	
Other Supplies and materials expenses	5-02-03-990			30,000.00	30,000.00	
Telephone Expenses-Mobile	5-02-05-020	27,500.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040			50,000.00	50,000.00	40,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	5,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,500.00		3,000.00	3,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	
Total Maintenance and Other Operating Expenses		138,228.00	49,011.75	283,988.25	333,000.00	159,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030					65,000.00
Total Capital Outlay						65,000.00



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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

1st SANGGUNIANG BAYAN

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

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HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Social Welfare and Development

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
Support to Childrens Program						
Traveling Expenses - Local	5-02-01-010		4,090.00	45,910.00	50,000.00	35,000.00
Training Expenses	5-02-02-010	274,052.00	156,061.00	163,939.00	320,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990			50,000.00	50,000.00	214,938.00
Subsidies-Others	5-02-14-990	288,000.00	144,000.00	144,000.00	288,000.00	346,400.00
Representation Expenses	5-02-99-030	73,637.50	8,560.00	91,440.00	100,000.00	280,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,000.00		30,000.00	30,000.00	5,000.00
Sub-total		638,689.50	312,711.00	525,289.00	838,000.00	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)						
Training Expenses	5-02-02-010	9,930.00				35,000.00
Subsidies-Others	5-02-14-990					10,000.00
Representation Expenses	5-02-99-030	8,975.00				5,000.00
Sub-total		18,905.00				50,000.00
Support to Senior Citizens Program						
Traveling Expenses - Local	5-02-01-010			5,000.00	5,000.00	5,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990					2,500.00
Subsidies-Others	5-02-14-990	205,000.00	85,000.00	140,000.00	225,000.00	180,000.00
Representation Expenses	5-02-99-030	164,950.00		75,000.00	75,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,400.00	7,500.00	2,500.00	10,000.00	2,500.00
Sub-total		373,350.00	92,500.00	227,500.00	320,000.00	250,000.00
Support to Person With Disability						
Travelling expenses	5-02-01-010	13,170.00		20,000.00	20,000.00	5,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990			50,000.00	50,000.00	36,000.00
Subsidies-Others	5-02-14-990	12,000.00		24,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030	44,735.00		68,500.00	68,500.00	65,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,280.00		36,500.00	36,500.00	20,000.00
Sub-total		72,185.00		204,000.00	204,000.00	150,000.00
Solo Parents Program						
Travelling expenses	5-02-01-010			5,000.00	5,000.00	
Training Expenses	5-02-02-010	12,500.00		15,000.00	15,000.00	
Representation Expenses	5-02-99-030					20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	
Sub-total		12,500.00		30,000.00	30,000.00	20,000.00
Women's Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	
Training Expenses	5-02-02-010	24,500.00	61,690.00	310.00	62,000.00	35,000.00
Other Supplies & Materials Expenses	5-02-03-990					7,000.00
Subsidies-Others	5-02-14-990					10,000.00
Representation Expenses	5-02-99-030	21,724.04	18,500.00	4,500.00	23,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990		4,300.00	3,700.00	8,000.00	2,500.00
Sub-total		46,224.04	84,490.00	18,510.00	103,000.00	79,500.00
Family & Community Welfare						
Travelling expenses	5-02-01-010			50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	49,650.00		20,000.00	20,000.00	
Representation Expenses	5-02-99-030	8,480.00	2,235.00	27,765.00	30,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			60,000.00	60,000.00	3,000.00
Sub-total		58,130.00	2,235.00	157,765.00	160,000.00	73,000.00
Emergency & Disaster Preparedness Program						
Travelling expenses	5-02-01-010					
Training Expenses	5-02-02-010	39,000.00				
Sub-total		39,000.00				

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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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Municipal Vice Mayor/Presiding Officer

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Office: Municipal Social Welfare and Development

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Sub-total		39,000.00				
Gender & Development Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	
Training Expenses	5-02-02-010	150,389.00	11,920.00	78,080.00	90,000.00	
Representation Expenses	5-02-99-030	12,105.00		20,000.00	20,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		18,060.00	56,940.00	75,000.00	
Sub-total		162,494.00	29,980.00	165,020.00	195,000.00	
Community-Based Rehabilitation Program						
Traveling Expenses	5-02-01-010			50,000.00	50,000.00	
Training Expenses	5-02-02-010			50,000.00	50,000.00	
Representation Expenses	5-02-99-030			50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00	50,000.00	
Sub-Total				200,000.00	200,000.00	
Assistance to Individual in Crisis Situation (AICS)						
Subsidies-Others	5-02-14-990					800,000.00
Sub-total						800,000.00
Total Special Purpose Appropriations		1,421,477.54	521,916.00	1,528,084.00	2,050,000.00	2,423,838.00
TOTAL APPROPRIATIONS		3,323,664.54	1,403,075.11	3,249,200.13	4,652,275.24	5,091,411.36

Office: Municipal Health

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,740,416.00	1,587,879.00	1,588,509.00	3,176,388.00	3,351,900.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	8,000.00	56,000.00	56,000.00
Subsistence Allowance	5-01-02-050	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Honoraria	5-01-02-100	22,500.00		30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	503,710.80	311,875.20	312,010.20	623,885.40	657,201.00
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	228,368.00		264,699.00	264,699.00	279,325.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Mid Year Bonus	5-01-02-990	228,368.00	264,609.00	90.00	264,699.00	279,325.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	328,849.92	186,212.76	194,953.80	381,166.56	402,228.00
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	19,200.00

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Office: Municipal Health

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
PhilHealth Contributions	5-01-03-030	50,988.36	39,700.38	119,119.02	158,819.40	83,668.50
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					79,462.88
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					56,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	40,000.00		40,000.00	40,000.00	40,000.00
Step Increment	5-01-04-990			4,536.00	4,536.00	
Anniversary Bonus	5-01-04-990			24,000.00	24,000.00	
Loyalty Cash Award	5-01-04-990			40,000.00	40,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	240,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00				
Total Personal Services		5,116,301.08	2,686,076.34	2,913,717.02	5,599,793.36	5,877,110.38
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	132,324.92	66,523.47	173,476.53	240,000.00	100,000.00
Training Expenses	5-02-02-010		15,000.00	35,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010		6,234.34	22,183.66	28,418.00	
Drugs and Medicines Expense	5-02-03-070			200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	222,993.65				
Other Supplies and materials expenses	5-02-03-990			31,582.00	31,582.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	50,000.00	65,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	12,249.00		60,000.00	60,000.00	60,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	44,700.00	23,400.00	76,600.00	100,000.00	100,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	34,500.00		45,000.00	45,000.00	45,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,499.75		30,000.00	30,000.00	65,000.00
Total Maintenance and Other Operating Expenses		776,778.32	126,157.81	773,842.19	900,000.00	754,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Maternal & Child Health Care						
Drugs and Medicines Expenses	5-02-03-070			10,000.00	10,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080			5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990			10,000.00	10,000.00	5,000.00
Representation Expenses	5-02-99-030	30,000.00		25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	19,800.00		15,000.00	15,000.00	10,000.00
Sub-total		49,800.00		65,000.00	65,000.00	40,000.00

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Office: Municipal Health

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Environmental Health Services						
Other Supplies & Materials Expenses	5-02-03-990			10,000.00	10,000.00	10,000.00
Awards and Rewards Expenses	5-02-06-010			38,000.00	38,000.00	40,000.00
Representation Expenses	5-02-99-030	50,000.00		20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Sub-total		50,000.00		78,000.00	78,000.00	80,000.00
Dental Services						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080			5,000.00	5,000.00	20,000.00
Awards and Rewards Expenses	5-02-06-010				10,000.00	10,000.00
Representation Expenses	5-02-99-030	8,200.00		5,000.00	5,000.00	10,000.00
Sub-total		8,200.00		20,000.00	20,000.00	40,000.00
Non Communicable Disease Prevention & Control						
Other Supplies & Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	22,000.00		15,000.00	15,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	8,000.00
Sub-total		22,000.00		22,000.00	22,000.00	30,000.00
National Voluntary Blood Donation Service Prog.						
Other Supplies & Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	124,750.00	29,580.00	90,420.00	120,000.00	132,000.00
Other Maintenance and Operating Expenses	5-02-99-990			3,000.00	3,000.00	6,000.00
Sub-total		124,750.00	29,580.00	95,420.00	125,000.00	140,000.00
Control of Infectious Disease						
Representation Expenses	5-02-99-030			10,000.00	10,000.00	10,000.00
	5-02-99-990	20,000.00		35,000.00	35,000.00	35,000.00
Sub-total		20,000.00		45,000.00	45,000.00	45,000.00
Information dissemination thru STI/HIV Forum						
Representation Expenses	5-02-99-030	16,800.00		15,000.00	15,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,200.00		5,000.00	5,000.00	10,000.00
Sub-total		20,000.00		20,000.00	20,000.00	40,000.00
Mental health awareness program						
Other Supplies & Materials Expenses	5-02-03-990			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00		5,000.00	5,000.00	5,000.00
Sub-total		10,000.00		10,000.00	10,000.00	10,000.00
Random drug testing						
Other Maintenance and Operating Expenses	5-02-99-990	47,250.00		70,000.00	70,000.00	70,000.00
Sub-total		47,250.00		70,000.00	70,000.00	70,000.00
COVID Response and Vaccination Program						
Representation Expenses	5-02-99-030			10,000.00	10,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00	15,000.00	5,000.00
Sub-total				25,000.00	25,000.00	10,000.00

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Office: Municipal Health

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Brgy. Health Workers						
Subsidies-Others	5-02-14-990	345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Sub-total		345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Travelling Expenses	5-02-01-010			5,000.00	5,000.00	20,000.00
Training Expenses	5-02-02-010					20,000.00
Other Supplies & Materials Expenses	5-02-03-990			7,000.00	7,000.00	15,000.00
Prizes	5-02-06-020			5,000.00	5,000.00	20,000.00
Subsidies-Others	5-02-14-990	77,580.00		96,000.00	96,000.00	96,000.00
Representation Expenses	5-02-99-030	20,000.00		55,000.00	55,000.00	24,000.00
	5-02-99-990	840.00		73,000.00	73,000.00	20,000.00
Sub-total		98,420.00		241,000.00	241,000.00	215,000.00
Total Special Purpose Appropriations		795,920.00	176,580.00	1,024,420.00	1,201,000.00	1,200,000.00
TOTAL APPROPRIATIONS		6,688,999.40	2,988,814.15	4,711,979.21	7,700,793.36	7,831,110.38

Office: Municipal Population Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		82,506.00	82,506.00	165,012.00	171,612.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040		6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140			13,751.00	13,751.00	14,301.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990		13,751.00		13,751.00	14,301.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		9,773.04	10,028.40	19,801.44	20,593.44
Pag-IBIG Contributions	5-01-03-020		600.00	600.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030		2,062.68	6,187.92	8,250.60	4,290.30
Employees Compensation Insurance Premiums	5-01-03-040		600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					2,912.76

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Office: Municipal Population Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services						
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990			10,000.00	10,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services			127,292.72	149,673.32	276,966.04	279,610.50
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			50,000.00	50,000.00	30,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		924.44	9,075.56	10,000.00	
Total Maintenance and Other Operating Expenses			924.44	64,075.56	65,000.00	35,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Support to Brgy. Service Point Officer						
Training Expenses	5-02-02-010					20,000.00
Subsidies-Others	5-02-14-990		16,800.00	40,800.00	57,600.00	76,800.00
Representation Expenses	5-02-99-030					5,000.00
Sub-total			16,800.00	40,800.00	57,600.00	101,800.00
TOTAL APPROPRIATIONS			145,017.16	254,548.88	399,566.04	416,410.50

Office: Public Employment Service Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010			165,852.00	165,852.00	172,488.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010			24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040			6,000.00	6,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140			13,821.00	13,821.00	14,374.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990			13,821.00	13,821.00	14,374.00

Serbisyo nga Tangkap Para han Bungtohanan
Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
-oOo-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

1st SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DANIELO S. BEDONA
SB Member

HON. JERRY GWEN L. CONDE
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Ex-Officio Member/ABC Pres

HON. THEA JASMINE S. PRISNO
Ex-Officio Member/SK Pres.

Office: Public Employment Service Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			19,902.24	19,902.24	20,698.56
Pag-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030			8,292.60	8,292.60	4,312.20
Employees Compensation Insurance Premiums	5-01-03-040			1,200.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					3,571.20
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services				264,088.84	264,088.84	281,417.96
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010		5,120.00	14,880.00	20,000.00	22,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		5,679.58	4,320.42	10,000.00	
Total Maintenance and Other Operating Expenses			10,799.58	24,200.42	35,000.00	27,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Support to PESO Activities						
Training Expenses	5-02-02-010			50,000.00	50,000.00	55,000.00
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	11,000.00
Other General Services	5-02-12-990			60,000.00	60,000.00	66,000.00
Representation Expenses	5-02-99-030			45,000.00	45,000.00	32,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	6,000.00
Total Special Purpose Appropriations				170,000.00	170,000.00	170,000.00
Total Appropriations			10,799.58	458,289.26	469,088.84	478,417.96



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-oOo-
OFFICE OF THE SANGGUNIAN BAYAN

ID. No. 10229

14th SANGGUNIAN BAYAN

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

MEMBERS OF THE SANGGUNIAN BAYAN

HON. HERMAN I. BIBAR
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SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINA ERISNO
Ex-Officio Member/SK Pres.

Office: Municipal Agriculture

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,118,713.57	671,795.22	904,164.78	1,575,960.00	1,662,468.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	93,000.00	55,000.00	89,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	17,000.00	41,000.00	42,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year-End Bonus	5-01-02-140	95,904.00		131,330.00	131,330.00	138,539.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Mid Year Bonus	5-01-02-990	80,984.00	101,286.00	30,044.00	131,330.00	138,539.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	132,629.52	78,914.16	110,201.04	189,115.20	199,496.16
Pag-IBIG Contributions	5-01-03-020	4,300.00	2,500.00	4,700.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	21,529.48	15,538.49	63,259.51	78,798.00	41,561.70
Employees Compensation Insurance Premiums	5-01-03-040	4,586.04	2,699.47	4,591.49	7,290.96	7,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					33,535.80
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					42,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00		30,000.00	30,000.00	30,000.00
Step Increment	5-01-04-990			2,004.00	2,004.00	
Anniversary Bonus	5-01-04-990			9,000.00	9,000.00	
Loyalty Cash Award	5-01-04-990			30,000.00	30,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	120,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
Total Personal Services		1,935,646.61	1,014,733.34	1,518,294.82	2,533,028.16	2,666,539.66
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	86,696.75		130,000.00	130,000.00	130,000.00
Training Expenses	5-02-02-010			20,000.00		20,000.00
Office Supplies Expenses	5-02-03-010	353.01	3,130.14	15,252.40	18,382.54	
Animal/Zoological Supplies Expenses	5-02-03-040	29,255.00		30,000.00	30,000.00	100,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			25,000.00	25,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990	35,100.00		251,617.46	251,617.46	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	21,350.00	4,500.00	27,442.60	31,942.60	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,500.00	12,000.00	8,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	600.00		20,000.00	20,000.00	40,000.00
Total Maintenance and Other Operating Expenses		215,854.76	34,630.14	542,312.46	556,942.60	454,000.00
Financial Expenses						
Capital Outlays						
Motor Vehicles	1-07-06-010			100,000.00	100,000.00	
Total Capital Outlay				100,000.00	100,000.00	
Special Purpose Appropriations						
Production Support Services Program						
Agricultural and Marine Supplies Expenses	5-02-03-100	2,035,016.50		40,000.00	40,000.00	150,000.00
Sub-Total		2,035,016.50		40,000.00	40,000.00	150,000.00

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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Municipality of Tabontabon



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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

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HON. THHA JASMINA PRISNO
Ex-Officio Member/SK Pres.

Office: Municipal Agriculture

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Extention Support, Education & Training						
Traveling Expenses - Local	5-02-01-010			17,650.00	17,650.00	20,000.00
Training Expenses	5-02-02-010	222,426.00		35,000.00	52,350.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			35,000.00	35,000.00	40,000.00
Prizes	5-02-06-020			30,000.00	30,000.00	50,000.00
Subsidies-Others	5-02-14-990			100,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	21,000.00		25,000.00	25,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	30,000.00		20,000.00	20,000.00	30,000.00
Sub-Total		273,426.00	17,350.00	262,650.00	280,000.00	320,000.00
Agriculture & Fishery Regulatory Support Program						
Traveling Expenses - Local	5-02-01-010			5,000.00	5,000.00	10,000.00
Training Expenses	5-02-02-010					
Other Maintenance and Operating Ex-	5-02-99-990		9,716.00	284.00	10,000.00	15,000.00
Sub-Total		-	9,716.00	20,284.00	30,000.00	45,000.00
Total Special Purpose Appropriations		2,308,442.50	27,066.00	322,934.00	350,000.00	515,000.00
TOTAL APPROPRIATIONS		4,459,943.87	1,076,429.48	2,483,541.28	3,539,970.76	3,635,539.66

Office: Municipal Engineering

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	728,628.00	378,330.00	378,330.00	756,660.00	803,616.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	60,719.00		63,055.00	63,055.00	66,968.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	60,719.00	63,055.00		63,055.00	66,968.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	87,435.36	45,119.28	45,679.92	90,799.20	96,433.92
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	14,572.56	9,458.28	28,374.72	37,833.00	20,090.40
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00

Serbisyo nga Tangkod Para han Binayotahang
Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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Republic of the Philippines
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Municipality of Tabontabon
-00-



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

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Ex-Officio Member/ABC Pres

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Ex-Officio Member/SK Pres.

Office: Municipal Engineering

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					15,830.46
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990			12,348.00	12,348.00	
Anniversary Bonus	5-01-04-990					
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	30,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
Total Personal Services		1,170,473.92	578,162.56	614,987.64	1,193,150.20	1,264,306.78
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	22,690.00	14,090.00	45,910.00	60,000.00	30,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		2,544.55	12,455.45	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		2,000.00	8,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		52,690.00	33,634.55	91,365.45	125,000.00	84,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030			55,000.00	55,000.00	
Total Capital Outlay				55,000.00	55,000.00	
TOTAL APPROPRIATIONS		1,223,163.92	611,797.11	761,353.09	1,373,150.20	1,348,306.78

Serbisyo nga Tangkop Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

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Ex-Officio Member/ABC Pres

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Ex-Officio Member/SK Pres.

Office: MENRO

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010			226,800.00	226,800.00	239,496.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010			24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040			6,000.00	6,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140			18,900.00	18,900.00	19,958.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990			18,900.00	18,900.00	19,958.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			27,216.00	27,216.00	28,739.52
Pag-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030			11,340.00	11,340.00	5,987.40
Employees Compensation Insurance Premiums	5-01-03-040			1,200.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					5,909.22
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services				345,556.00	345,556.00	371,648.14
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			20,000.00	20,000.00	50,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		4,715.78	5,284.22	10,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses			4,715.78	80,284.22	85,000.00	120,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay						
Total Appropriations			4,715.78	425,840.22	430,556.00	491,648.14

Serbisyo nga Tangkod Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

tabontabon.legislative2016@gmail.com Sangguniang Bayan Tabontabon



**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
-oOo-**



OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERRIC S. REDONA
SB Member

HON. JERRY GWEN L. CONDE
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HON. JINKYE E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THIA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

Office: 20% Economic Development Fund

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
Appropriation for Development Programs/ Projects		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	
Payment of Loan Principal						
Loans Payable-Domestic	2-01-02-040					3,000,000.00
Payment of Loan Interest						
Interest Expenses	5-03-01-020					8,500,000.00
Completion of Building Structure for the Installation of Thermal Decomposition Machine						
Machinery	1-07-05-010					2,500,000.00
Acquisition of 5 Ha. Lot for the proposed new Public Cemetery (Phase 1)						
Land	1-07-01-010					5,741,120.20
Total Special Purpose Appropriations		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20
TOTAL APPROPRIATIONS		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20

Office: 5% LDRRME

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations						
30% Quick Response Fund			-	1,283,781.50	1,283,781.50	1,518,084.02
70% Mitigation Fund		2,399,029.00				
Disaster Prevention & Mitigation						
Conduct environmental activities in line with the Arbor Day Act of 2012						
Representation Expenses	5-02-99-030		-	30,000.00	30,000.00	40,000.00
Purchase and installation of printed materials and early warning signages						
Other Maintenance and Operating Expenses	5-02-99-990		-	30,000.00	30,000.00	150,000.00
Disaster Preparedness						
Capacity building, enhancement of skills, orientation workshops, benchmarking on SAR,ERT and attendance to other DRRM-related activities deemed necessary of MDRRM Council, DRRM Personnel/ Rescuers/Brgy. & Youth Volunteers/ other DRR stakeholders (IPICS, MO-SAR, USAR, BLS, SFAT, PDANA, and Other DRRM Trainings and Activities deemed necessary						
Training Expenses	5-02-02-010		185,898.26	14,101.74	200,000.00	1,300,000.00
Conduct MDRRM Meetings and other coordination activities of MDRRM to/of other offices/agency						
Representation Expenses	5-02-99-030		31,675.00	43,325.00	75,000.00	50,000.00
Updating of DRRM related plans-DRRM Plan, CBDRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary						
Training Expenses	5-02-02-010		-	150,000.00	150,000.00	400,000.00
Purchase of Disaster Response Tools, PPEs, Machineries & Equipment						
Other Maintenance and Operating Expenses	5-02-99-990		227,152.50	272,847.50	500,000.00	500,000.00

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HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

Office: 5% LDRRMF

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Provision of insurance of DRRM Personnel and Emergency Response Team Members						
Insurance Expenses	5-02-16-030		-	30,490.16	30,490.16	50,000.00
Procurement of Essential Medicines						
Drugs and Medicines Expenses	5-02-03-070		-	200,000.00	200,000.00	450,000.00
Capital Outlay						
Purchase of Disaster Response Vehicle (Motorcycle)						
Motor Vehicles	1-07-06-010					250,000.00
Disaster Response						
Activation of Operation Center and Incident Command System						
Other Maintenance and Operating Expenses	5-02-99-990		-	100,000.00	100,000.00	150,000.00
Procurement and Stockpiling of relief commodities (Food & Non-Food items) ready for emergencies						
Welfare Goods for Distribution	1-04-02-020		-	1,630,000.00	1,630,000.00	352,196.03
Disaster Rehabilitation and Recovery						
Rehabilitation & restoration of government buildings, structures & facilities						
Other Maintenance and Operating Expenses	5-02-99-990					100,000.00
TOTAL APPROPRIATIONS		2,399,029.00	444,725.76	3,784,545.90	4,229,271.66	5,310,280.05

4.3 Summary of Statement of All Statutory and Contractual Obligations

**Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025
Tabontabon, Leyte**

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	None
1.2 Retirement Gratuity	None
1.3 Terminal Leave Benefits	1,500,000.00
1.4 Debt Service	None
1.5 Employees Compensation Insurance Premiums	80,138.76
1.6 PhilHealth Contributions	700,656.60
1.7 Pag-IBIG Contribution	160,800.00
1.8 Retirement and Life Insurance Premiums	3,360,722.40
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	19,741,120.20
2.2 5% Local Disaster Risk Reduction and Management	5,310,280.05
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	16,000.00
TOTAL	30,869,718.01



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Ex-Officio Member/SK Pres.

Section 4. General Provision

The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

4.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances 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.

4.3 Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Serbisyo nga Tangkop Para han Bungtohanon

Municipal Hall, Real St. Poblacion District III, Tabontabon, Leyte

tabontabon.legislative2016@gmail.com Sangguniang Bayan Tabontabon



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 Municipality of Tabontabon
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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10229

14th SANGGUNIANG BAYAN

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

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 SB Member

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HON. DAN PERIC S. REDOÑA
 SB Member

HON. JERRY GWEN L. CONDE
 SB Member

JAN 17 2025

HON. DANILLO E. BALAIS
 SB Member

HON. MERVIN M. LOBRIGO
 SB Member

HON. JIMMY E. GAMEZ
 SB Member

HON. DENNIS L. BALDERIAN
 SB Member

HON. RAUL D. BALANO
 Ex-Officio Member/ABC Pres

HON. THEA JASMINA PRISNO
 Ex-Officio Member/SK Pres.

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

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 01, 2025.

ENACTED: This 9th day of December 2024 at Liga ng mga Barangay Session Hall, this municipality.

I HEREBY CERTIFY THAT THIS ORDINANCE IS DULY ENACTED.

MARIA CORAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan

ATTESTED:

HON. HERMAN I. BIBAR
 Temporary Presiding Officer/SB Member

APPROVED:

HON. EFREN D. REDOÑA
 Municipal Mayor

Date: DEC 27 2024



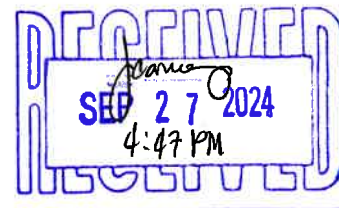
Seal of
Good
Local
Governance
Awardee

**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



BUDGET MESSAGE

September 27, 2024



**THE HONORABLE MEMBERS
SANGGUNIANG BAYAN**
Tabontabon, Leyte

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

Gentlemen and Ladies:

Greetings Honorable Members of the Sangguniang Bayan.

It is with great pride and honor that I present to you the proposed 2025 Annual General Fund Budget of the Municipal Government Unit of Tabontabon, Leyte. This budget is particularly significant as it follows our recent achievement of being awarded the Seal of Good Local Governance (SGLG). This prestigious recognition is a testament to our unwavering commitment to transparency, accountability, and service to our constituents.

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

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



Republic of the Philippines Province of Leyte Municipality of Tabontabon

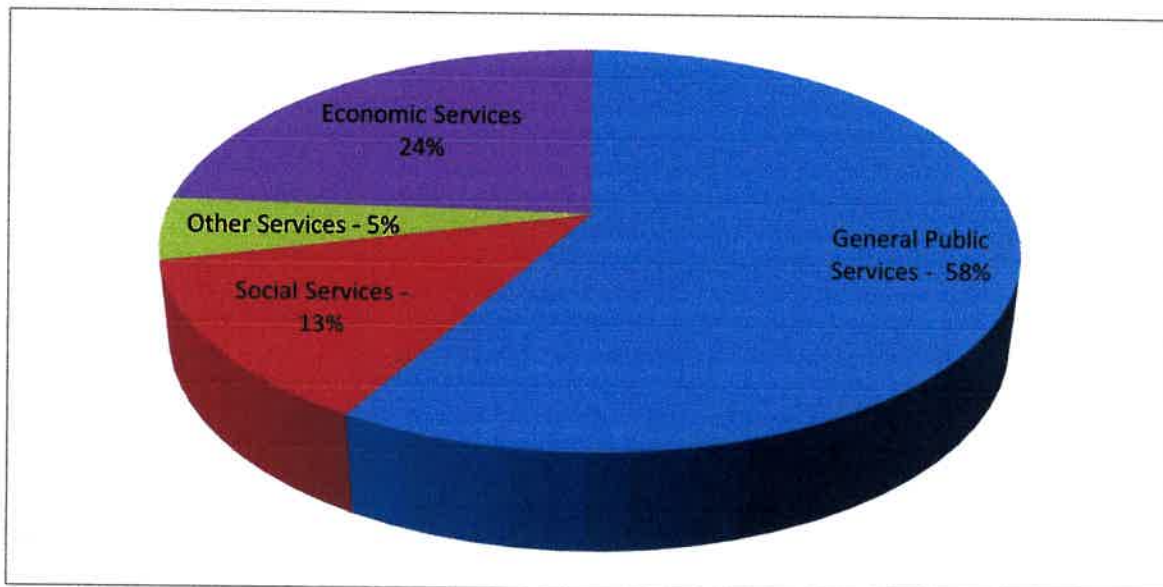


For Fiscal Year 2025, this Local Government Unit shall adhere to the basic principles of good and transparent governance making this town a better place to live. In the preparation of this budget, we have been guided the specific guidelines set by the national government and on the basis of the different forms, procedures prescribed (LBM No. 90, dated June 13, 2024);

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

The General Fund Budget for FY 2024 is composed of the Local Expenditures Program and the Budget Expenditures of Financing with a total amount of **Php 106,205,601.00**. It is illustrated in Exhibit 1& 2.

Exhibit 1
EXPENDITURE PROGRAM
Distribution by Sector



- A. General Public Services – 61,861,355.97
- B. Social Services – 13,817,350.20
- C. Economic Services – 25,216,614.78
- D. Other Services – 5,310,280.05



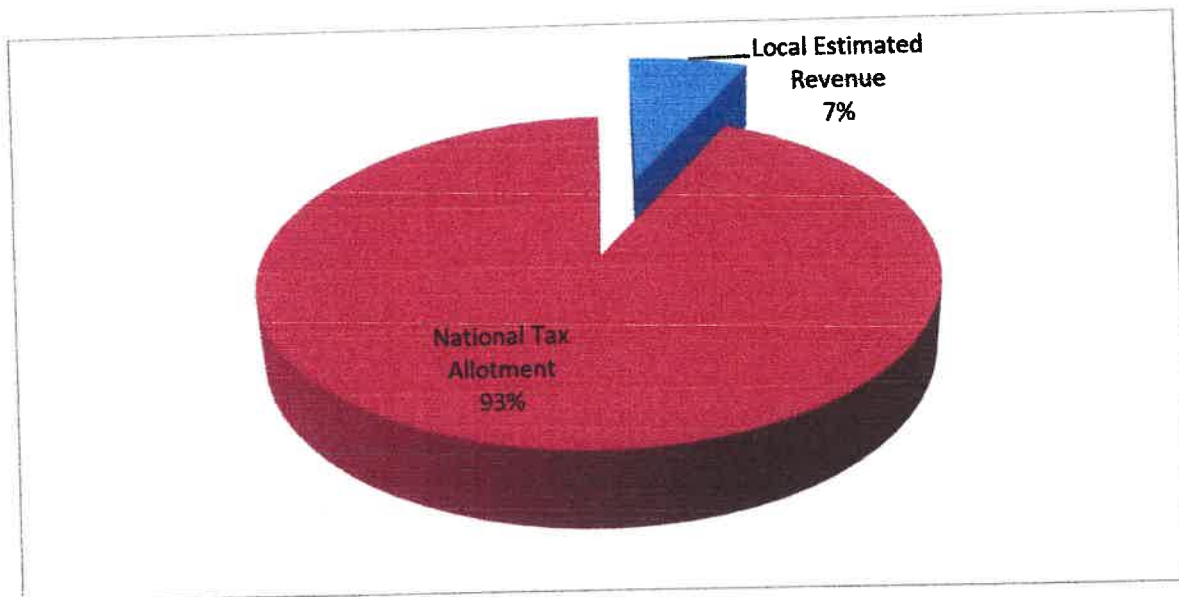
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Governance
Awardee

**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



**Exhibit 2
Distribution by Type of Revenue**

DISTRIBUTION BY TYPE OF REVENUE



- A. National Tax Allotment – 98,705,601.00
- B. Local Estimated Revenue – 7,500,000.00

GOALS AND OBJECTIVES

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

1. Ensuring transparency and accountability in all government transactions;
2. Enhancing the efficiency of public service delivery to all the constituents of Tabontabon;
3. To alleviate the standard living of the constituents;
4. Enhance delivery of health care and social services;
5. Provide expanded employment opportunities to rural and urban residents;
6. Implement infrastructure development projects with economic and social impact for the municipality;



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Province of Leyte
Municipality of Tabontabon



7. To mainstream Disaster Risk Reduction Management and Climate Change Adaptation and Mitigation in the PPAs' of the LGU.

FISCAL POLICIES

To support the budget for FY 2025, the Local Government Unit continually commit to build a faithful, stronger and peaceful municipality by focusing fiscal policies and measures, to wit:

1. Allocation of funds for the general revision and tax mapping project.
2. Update and improve our tax records, ensuring fair and accurate property assessments.
3. Enhance our revenue generation capabilities, enabling us to fund essential public services and development projects.
4. Ocular inspection of all real property units and other new business Establishments;
5. Enforce the collection of taxes, fees, charges or other revenues;
6. That disbursement of funds shall be based in the allocation from the AIP and procurement shall undergo government procurement process as indicated in the PPMP/APP by departments.

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is **Php 46,786,284.60**. The amount appropriated is intended for the salaries, wages and other compensation of permanent personnel in accordance with the First Tranche of the Modified Salary Schedule of the Local Budget Circular No. 160, dated 12 August 2024.

Maintenance and Other Operating Expenses

To respond to the needs of various departments for an effective performance of its basic mandate and operations, an amount of **Php 21,095,907.06** has been provided to enable us to achieve our specific goals and targets.



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Capital Outlays

An amount of Php 265,000.00 is allocated to finance the needed capital outlay for some departments in the municipal government.

Other Purposes

An amount of Php 25,067,400.25 is set aside as reserve for 5% disaster risk expenditures, 20% development fund, aid to 16 barangays and other programs of the municipal government.

CONCLUSION


Gentlemen and Ladies of the Sanggunian, our achievement of the SGLG for the second time is a clear indication that we are on the right path. However, this is not the end of our journey. We must continue to strive for excellence and work together to build a brighter future for our municipality.

I hereby endorse this proposed budget to the Honorable Members of the Sangguniang Bayan for your review and authorization. I urge all stakeholders to actively participate in the budget deliberation process and provide valuable insights and feedback.

Together, let us continue to uphold the principles of good governance and work towards a prosperous and sustainable future for all.

Damo nga salamat!

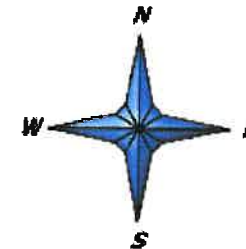
Respectfully yours,


HON. EFREN D. REDOÑA
Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON

MUNICIPAL ROAD MAP 2019



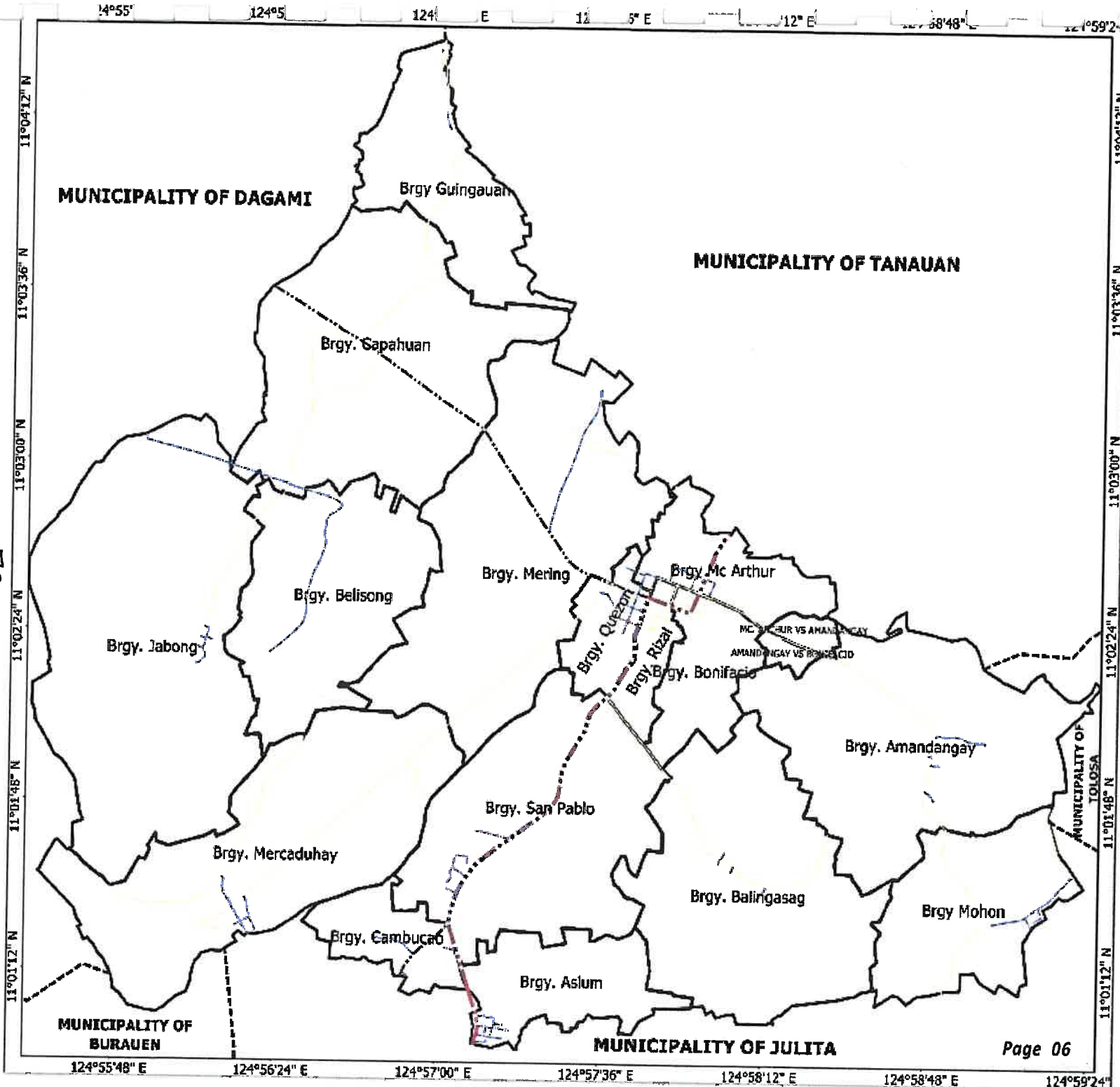
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Universal Transverse Mercator (UTM)
Luzon (Philippines excluding Mindanao)

LEGEND:	
	Barangay Boundary
	River/Creeks Network
	Road Network
Road Classification	
	Barangay Road
	Municipal Road
	Provincial Road
	National Road

SOURCES:

DENR-LAMP Cadastral Map, NAMRIA Topographic Map
GPS Ground Survey, Google Earth Satellite Image
MIT Staff of Tabontabon, Barangay Officials



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**Budget of Expenditures and Sources of Financing
Tabontabon, Leyte**

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
				First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)							
b. Business Tax	4-01-02-040	R	114,301.29	129,863.28	270,136.72	400,000.00	5,000,000.00
c. Other Local Tax	4-01-03-030	R	753,857.50	597,055.45	2,944.55	600,000.00	600,000.00
c. Other Local Tax	4-01-04-990	R	40,658.04	21,916.37	178,083.63	200,000.00	600,000.00
Total Tax Revenue			908,816.83	748,835.10	451,164.90	1,200,000.00	6,200,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges	4-02-01-040	R	272,412.76	148,803.43	329,731.71	478,535.14	1,000,000.00
c. Receipts from Economic Enterprise			1,075,450.42	821,464.86	-	821,464.86	300,000.00
d. Other Receipts							
d. Other Receipts			152,705.01			-	
Total Non-Tax Revenue			1,500,568.19	970,268.29	329,731.71	1,300,000.00	1,300,000.00
Total Local Sources			2,409,385.02	1,719,103.39	780,896.61	2,500,000.00	7,500,000.00
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	78,199,260.00	41,542,272.00	41,543,161.00	83,085,433.00	98,705,601.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection	4-04-01-020	R					
a. Share from Ecozone	4-01-06-030	R					
b. Share from EVAT	4-01-06-050	R					
c. Share from National Wealth	4-01-06-020	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			78,199,260.00	41,542,272.00	41,543,161.00	83,085,433.00	98,705,601.00

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C. Non-Income Receipts								
1. Capital Investment Receipts								
a. Proceeds from Sales of Assets								
b. Proceeds from Sale of Debt Securities of Other Entities								
c. Collection of Loans Receivable								
Total Capital Investment Receipts								
2. Receipts from Loans and Borrowings								
a. Acquisition of Loans								
b. Issuance of Bonds								
Total Receipts from Borrowings and Loans								
Total Non-Income Receipts								
Total Receipts				80,608,645.02	43,261,375.39	42,324,057.61	85,585,433.00	106,205,601.00
III. Expenditures								
Personal Services								
Salaries and Wages								
Salaries and Wages-Regular								
	5-01-01-010		22,748,483.45	12,525,897.23	14,044,742.88	26,570,640.11	28,006,020.00	
Other Compensation								
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,402,409.11	717,000.00	859,000.00	1,576,000.00	1,608,000.00	
	Representation Allowance (RA)	5-01-02-020	1,375,500.00	714,000.00	766,500.00	1,480,500.00	1,663,200.00	
	Transportation Allowance (TA)	5-01-02-030	1,375,500.00	714,000.00	766,500.00	1,480,500.00	1,663,200.00	
	Clothing/Uniform Allowance	5-01-02-040	342,000.00	354,000.00	102,000.00	456,000.00	469,000.00	
	Subsistence Allowance	5-01-02-050	155,800.00	72,000.00	90,000.00	162,000.00	170,400.00	
	Laundry Allowance	5-01-02-060	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00	
	Honoraria	5-01-02-100	22,500.00		30,000.00	30,000.00	30,000.00	
	Hazard Pay	5-01-02-110	591,788.72	311,875.20	456,010.20	767,885.40	873,822.60	
	Overtime and Night Pay	5-01-02-130	57,033.26			-	100,000.00	
	Year End Bonus	5-01-02-140	1,932,435.00		2,211,474.00	2,211,474.00	2,333,835.00	
	Cash Gift	5-01-02-150	295,000.00		330,000.00	330,000.00	335,000.00	
	Mid Year Bonus	5-01-02-990	1,917,321.00	2,058,575.00	154,398.00	2,212,973.00	2,333,835.00	
Personnel Benefit Contributions								
	Retirement and Life Insurance Premiums	5-01-03-010	2,705,103.34	1,451,348.28	1,733,174.28	3,184,522.56	3,360,722.40	
	Pag-IBIG Contributions	5-01-03-020	64,400.00	33,600.00	45,700.00	79,300.00	160,800.00	
	PhilHealth Contributions	5-01-03-030	425,569.72	299,885.17	1,028,622.99	1,328,508.16	700,656.60	
	Employees Compensation Insurance Premiums	5-01-03-040	68,724.32	35,226.86	44,412.46	79,639.32	80,138.76	
Other Personnel Benefits								

Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					-	549,254.24
Terminal Leave Benefits	5-01-04-030		2,779,443.37	779,311.86	1,220,688.14	2,000,000.00	1,500,000.00
Medical Allowance	5-01-04-990					-	469,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990		295,000.00		330,000.00	330,000.00	335,000.00
Step Increment	5-01-04-990				120,972.00	120,972.00	-
Anniversary Bonus	5-01-04-990				132,000.00	132,000.00	-
Loyalty Cash Award	5-01-04-990				260,000.00	260,000.00	30,000.00
Monetization	5-01-04-990					-	-
Collective Negotiation Agreement	5-01-04-990		1,770,000.00				-
Service Recognition Incentive (SRI)	5-01-04-990		1,180,000.00				-
Total Personal Services			41,518,411.29	20,073,919.60	24,733,394.95	44,807,314.55	46,786,284.60
Maintenance & Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		2,718,255.09	790,320.14	2,449,379.86	3,239,700.00	2,782,000.00
Training Expenses	5-02-02-010		253,500.00	834,200.00	331,100.00	1,165,300.00	880,000.00
Office Supplies Expenses	5-02-03-010		124,939.68	161,887.82	341,912.72	503,800.54	1,489,594.30
Accountable Forms Expenses	5-02-03-020		9,650.00		20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		29,255.00		30,000.00	30,000.00	100,000.00
Drugs and Medicines Expense	5-02-03-070				200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		734,159.09	594,375.38	287,624.62	882,000.00	1,220,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100				25,000.00	25,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990		229,890.00	9,949.98	464,249.48	474,199.46	1,055,000.00
Water Expenses	5-02-04-010				50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020		1,983,427.79	1,160,958.17	583,604.25	1,744,562.42	2,738,565.40
Postage and Courier Services	5-02-05-010				7,000.00	7,000.00	7,000.00
Telephone Expenses-Mobile	5-02-05-020		740,409.12	349,000.00	404,000.00	753,000.00	576,000.00
Internet Subscription Expenses	5-02-05-030		158,800.00	60,000.00	300,000.00	360,000.00	360,000.00
Confidential Expenses	5-02-10-010		50,000.00		60,000.00	60,000.00	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030				5,419.92	5,419.92	4,571.19
Legal Services	5-02-11-010				50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990		218,000.00		5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020		1,020,809.33				
Other General Services	5-02-12-990		5,861,503.15	3,433,631.67	3,218,764.92	6,652,396.59	7,140,886.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030				50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040		33,599.00	4,500.00	187,442.60	191,942.60	250,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		33,725.00	23,290.00	156,710.00	180,000.00	310,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		208,266.20	28,776.00	221,224.00	250,000.00	409,000.00

Repairs & maintenance - Furniture & Fixtures	5-02-13-070		8,000.00			-	35,000.00
Fidelity Bond Premiums	5-02-16-020		112,500.00	60,000.00	148,000.00	208,000.00	218,000.00
Insurance Expenses	5-02-16-030		2,068.57	17,194.12	77,753.83	94,947.95	150,000.00
Advertising Expenses	5-02-99-010				100,000.00	100,000.00	50,000.00
Representation Expenses	5-02-99-030		844,574.54	128,718.00	301,282.00	430,000.00	965,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		39,000.00	42,000.00	104,000.00	146,000.00	248,000.00
Donations	5-02-99-080		15,000.00	3,000.00	27,000.00	30,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990		292,591.35	65,258.00	233,742.00	299,000.00	460,000.00
Total Maintenance & Other Operating Expenses			15,721,922.91	7,767,059.28	10,440,210.20	18,207,269.48	22,238,176.89
Financial Expenses							
Capital Outlays							
Building Structure	1-07-04-010				675,161.58	675,161.58	-
Machinery	1-07-05-010					-	-
Office Equipment	1-07-05-020		469,000.00		100,000.00	100,000.00	-
Information and Communication Technology Equipment	1-07-05-030		149,888.00		830,000.00	830,000.00	165,000.00
Motor Vehicles	1-07-06-010				100,000.00	100,000.00	-
Furniture and Fixtures	1-07-07-010					-	100,000.00
Other PPE	1-07-99-990					-	-
Total Capital Outlays			618,888.00	-	1,705,161.58	1,705,161.58	265,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% DF)			17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)			2,399,029.00	1,728,507.26	4,088,034.55	5,816,541.81	5,310,280.05
Aid to Barangays					16,000.00	16,000.00	16,000.00
Support to Local Youth Development Program			204,793.00	138,575.00	86,425.00	225,000.00	400,000.00
Support to Socio-Cultural Activities			1,319,919.00	1,145,000.00	1,142,000.00	2,287,000.00	1,649,301.26
Support to Local Tourism Development			50,000.00		283,000.00	283,000.00	110,000.00
Culture Heritage Promotion and Conservation						-	250,000.00
Support for a sustainable operation of negosyo center				1,000.00	29,000.00	30,000.00	30,000.00
Government Function			497,800.00	364,800.00	537,200.00	902,000.00	300,000.00
Support to SGLG Implementation						-	280,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)						-	-
Support to "Dugo Para Ha Bungto" Project					100,000.00	100,000.00	50,000.00
Support to Local Finance Committee (LFC)			32,000.00	121,289.63	78,710.37	200,000.00	300,000.00
Support to CSO's						-	100,000.00
Counterpart to Kalahi Cidds Projects						-	-
Support to BAC Operation				179,744.72	130,255.28	310,000.00	355,000.00


Support to BPLO Operation				2,450.08	87,549.92	90,000.00	40,000.00
Support to Local Government Operations Activities				65,895.01	51,104.99	117,000.00	62,000.00
Support to PNP Services			45,000.00				90,000.00
Peace and Order Program			239,565.94	127,130.16	191,869.84	319,000.00	580,200.00
Public Safety Program						-	39,800.00
Support to Bureau of Fire Prevention Services			36,000.00	26,995.29	62,004.71	89,000.00	78,000.00
Support to Commission on Elections services			81,711.00	8,000.00	32,600.00	40,600.00	127,750.00
Support to Auditing Services				3,606.36	41,393.64	45,000.00	15,000.00
Gender & Development Program			162,494.00	29,980.00	165,020.00	195,000.00	200,000.00
Support to BIR Services				4,000.00	8,000.00	12,000.00	12,000.00
Support to PCA Services				4,000.00	8,000.00	12,000.00	12,000.00
Support to RTC Services				30,000.00	30,000.00	60,000.00	60,000.00
Support to MCTC Services				40,000.00	40,000.00	80,000.00	80,000.00
Support to CBMS					65,000.00	65,000.00	50,000.00
Formulation of Executive-Legislative Agenda						-	900,000.00
Project Monitoring Program			16,300.00	7,726.00	42,274.00	50,000.00	60,000.00
Kasalan ng Bayan					118,000.00	118,000.00	250,000.00
Barangay Tax Campaign					5,000.00	5,000.00	5,000.00
General Revision/Tax Mapping						-	652,050.00
Human Resource Development			120,927.70		150,000.00	150,000.00	300,000.00
Support to Childrens Program			638,689.50	312,711.00	525,289.00	838,000.00	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)						-	50,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents			18,905.00		200,000.00	200,000.00	-
Support to Senior Citizens Program			373,350.00	92,500.00	227,500.00	320,000.00	250,000.00
Support to Person With Disability			72,185.00		204,000.00	204,000.00	150,000.00
Solo Parents Program			12,500.00		30,000.00	30,000.00	20,000.00
Women's Program			46,224.04	84,490.00	18,510.00	103,000.00	79,500.00
Family & Community Welfare			58,130.00	2,235.00	157,765.00	160,000.00	73,000.00
Recovery & Reintegration Program for Trafficked Persons						-	-
Emergency & Disaster Preparedness Program			39,000.00			-	-
Case Management (TIP, CAR, CI, VAWC & Child Abuses Victim Survivor						-	-
Assistance to Individual in Crisis Situation (AICS)						-	-
Maternal & Child Health Care						-	800,000.00
Environmental Health Services			49,800.00		65,000.00	65,000.00	40,000.00
Dental Services			50,000.00		78,000.00	78,000.00	80,000.00
Non Communicable Disease Prevention & Control			8,200.00		20,000.00	20,000.00	40,000.00
National Voluntary Blood Donation Service Prog.			22,000.00		22,000.00	22,000.00	30,000.00
			124,750.00	29,580.00	95,420.00	125,000.00	140,000.00

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Control of Infectious Disease			20,000.00		45,000.00	45,000.00	45,000.00
Information dissemination thru STI/HIV Forum			20,000.00		20,000.00	20,000.00	40,000.00
Mental health awareness program			10,000.00		10,000.00		10,000.00
Random drug testing			47,250.00		70,000.00	70,000.00	70,000.00
COVID Response and Vaccination Program					25,000.00	25,000.00	10,000.00
Support to Brgy. Health Workers			345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Support to Nutrition Services			98,420.00		241,000.00	241,000.00	215,000.00
Support to Brgy. Service Point Officer			55,200.00	16,800.00	40,800.00	57,600.00	101,800.00
Support to PESO Activities			97,698.00		170,000.00	170,000.00	170,000.00
Production Support Services Program			2,035,016.50		40,000.00	40,000.00	150,000.00
Extention Support, Education & Training			273,426.00	17,350.00	262,650.00	280,000.00	320,000.00
Agriculture & Fishery Regulatory Support Program				9,716.00	20,284.00	30,000.00	45,000.00
Total Special Purpose Appropriations (SPAs)			27,585,658.90	9,736,080.51	22,651,699.45	32,387,779.96	36,916,139.51
Total Expenditures			85,444,881.10	37,577,059.39	59,530,466.18	97,107,525.57	106,205,601.00
IV. Ending Balance							

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

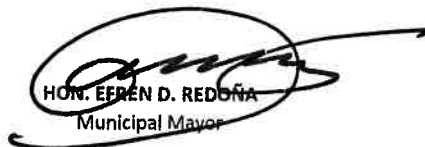

LUCAS DONDON B. BIBAR III
Municipal Treasurer


EMETERIO D. MALUPING
Municipal Budget Officer


ENGR. ROGER S. RAMOS
Planning & Devt. Coordinator


LEONARDO M. ENCINA
Municipal Accountant

Approved:


HON. EFRÉN D. REDÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Office of the Municipal Mayor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,203,149.00	908,219.80	906,924.20	1,815,144.00	1,898,112.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	30,000.00	5,000.00	35,000.00	35,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	183,620.00	-	151,262.00	151,262.00	158,176.00
Cash Gift	5-01-02-150	40,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-990	183,620.00	151,426.00	-	151,426.00	158,176.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	264,342.96	107,995.80	109,821.48	217,817.28	227,773.44
Pag-IBIG Contributions	5-01-03-020	8,900.00	3,000.00	3,000.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	41,769.88	22,697.56	67,895.64	90,593.20	47,452.80
Employees Compensation Insurance Premiums	5-01-03-040	9,560.16	2,996.68	3,175.40	6,172.08	6,000.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	20,419.32
Terminal Leave Benefits	5-01-04-030	2,779,443.37	779,311.86	1,220,688.14	2,000,000.00	1,500,000.00
Medical Allowance	5-01-04-990				-	35,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	40,000.00	-	25,000.00	25,000.00	25,000.00
Step Increment	5-01-04-990		-	1,968.00	1,968.00	

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Anniversary Bonus	5-01-04-990		-	12,000.00	12,000.00	
Loyalty Cash Award	5-01-04-990		-	20,000.00	20,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	240,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00			-	
Total Personal Services		6,545,605.37	2,141,247.70	2,687,334.86	4,828,582.56	4,436,109.56
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	246,838.84	170,369.52	229,630.48	400,000.00	400,000.00
Training Expenses	5-02-02-010	131,500.00	71,500.00	178,500.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	38,306.71	48,692.55	51,307.45	100,000.00	
Other Supplies and materials expenses	5-02-03-990	50,800.00	9,700.00	90,300.00	100,000.00	
Water Expenses	5-02-04-010	-	-	50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,983,427.79	1,160,958.17	583,604.25	1,744,562.42	2,738,565.40
Telephone Expenses-Mobile	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	158,800.00	60,000.00	300,000.00	360,000.00	360,000.00
Confidential Expenses	5-02-10-010	50,000.00	-	60,000.00	60,000.00	174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	5,419.92	5,419.92	4,571.19
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	489,900.00			-	
Other General Services	5-02-12-990	5,511,992.15			-	3,600,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	-	-	50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	9,535.00	-	50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	163,566.20	5,376.00	144,624.00	150,000.00	300,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	52,500.00	97,500.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	2,068.57	17,194.12	77,753.83	94,947.95	150,000.00
Representation Expenses	5-02-99-030	733,024.54	128,718.00	221,282.00	350,000.00	500,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	-	-	30,000.00	30,000.00	30,000.00
Donations	5-02-99-080	15,000.00	-	20,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	264,385.60	65,258.00	64,742.00	130,000.00	200,000.00
Total Maintenance and Other Operating Expenses		10,412,669.79	1,811,266.36	2,430,663.93	4,241,930.29	9,342,196.59
Financial Expenses						
Capital Outlays						
Building Structure	1-07-04-010			675,161.58	675,161.58	
Office Equipment	1-07-05-020	469,000.00	-	100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030	149,888.00	-	60,000.00	60,000.00	100,000.00
Total Capital Outlay		618,888.00	-	835,161.58	835,161.58	100,000.00
Special Purpose Appropriations						

Support to Local Youth Development Program						
Traveling Expenses - Local	5-02-01-010		-	-	-	10,000.00
Training Expenses	5-02-02-010	49,924.00	-	15,000.00	15,000.00	20,000.00
Other Supplies and materials expenses	5-02-03-990		-	27,480.00	27,480.00	30,000.00
Awards/Rewards Expenses	5-02-06-010		-	5,000.00	5,000.00	85,000.00
Prizes	5-02-06-020	32,000.00	47,000.00		47,000.00	25,000.00
Other Professional Services	5-02-11-990	90,000.00	40,900.00	2,100.00	43,000.00	20,000.00
Representation Expenses	5-02-99-030	4,975.00	38,675.00	28,845.00	67,520.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	27,894.00	10,000.00	10,000.00	20,000.00	140,000.00
Sub-total		204,793.00	136,575.00	88,425.00	225,000.00	400,000.00
Support to Socio-Cultural Activities						
Awards/Rewards Expenses	5-02-06-010			98,000.00	98,000.00	98,000.00
Prizes	5-02-06-020			85,000.00	85,000.00	85,000.00
Subsidies-others	5-02-14-990			200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	598,335.00		78,000.00	78,000.00	278,000.00
Other Maintenance and Operating Expenses	5-02-99-990	721,584.00	1,145,000.00	681,000.00	1,826,000.00	988,301.26
Sub-total		1,319,919.00	1,145,000.00	1,142,000.00	2,287,000.00	1,649,301.26
Support to Local Tourism Development						
Traveling Expenses - Local	5-02-01-010				-	
Training Expenses	5-02-02-010				-	
Representation Expenses	5-02-99-030				-	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-	50,000.00
Sub-total		-	-	-	-	110,000.00
Culture Heritage Promotion and Conservation						
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040				-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-	50,000.00
Sub-total		-	-	-	-	250,000.00
Support for a sustainable operation of negosyo center						
Other Maintenance and Operating Expenses	5-02-99-990		1,000.00	29,000.00	30,000.00	30,000.00
Sub-total		-	1,000.00	29,000.00	30,000.00	30,000.00
Government Function						
Representation Expenses	5-02-99-030		-	50,000.00	50,000.00	200,000.00
Donation	5-02-99-080	497,800.00	364,800.00	385,200.00	750,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	102,000.00	102,000.00	50,000.00
Sub-total		497,800.00	364,800.00	537,200.00	902,000.00	300,000.00
Support to SGLG Implementation						
Representation Expenses	5-02-99-030				-	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-	30,000.00

	Sub-total		-	-	-	-	280,000.00
Support to "Dugo Para Ha Bungto" Project							
Donations	5-02-99-080		-	100,000.00	100,000.00		50,000.00
	Sub-total		-	100,000.00	100,000.00		50,000.00
Support to Local Finance Committee (LFC)							
Traveling Expenses	5-02-01-010	32,000.00	67,289.63	32,710.37	100,000.00		200,000.00
Training Expenses	5-02-02-010		54,000.00	46,000.00	100,000.00		100,000.00
	Sub-total	32,000.00	121,289.63	78,710.37	200,000.00		300,000.00
Support to CSO's							
Traveling Expenses	5-02-01-010				-		75,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-		25,000.00
	Sub-total		-	-	-		100,000.00
Support to BAC Operation							
Traveling Expenses - Local	5-02-01-010		132,664.60	117,335.40	250,000.00		250,000.00
Training Expenses	5-02-02-010		42,000.00	8,000.00	50,000.00		100,000.00
Office Supplies Expenses	5-02-03-010		5,080.12	4,919.88	10,000.00		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050				-		5,000.00
	Sub-total		179,744.72	130,255.28	310,000.00		355,000.00
Support to BPLO Operation							
Traveling Expenses - Local	5-02-01-010		-	25,000.00	25,000.00		25,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00		5,000.00
Office Supplies Expenses	5-02-03-010		2,450.08	7,549.92	10,000.00		
Other Supplies and materials expenses	5-02-03-990		-	50,000.00	50,000.00		
Other Maintenance and Operating Expenses	5-02-99-990				-		10,000.00
	Sub-total		2,450.08	87,549.92	90,000.00		40,000.00
Support to Local Government Operations Office							
Traveling Expenses - Local	5-02-01-010	7,400.00	-	10,000.00	10,000.00		15,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00		5,000.00
Office Supplies Expenses	5-02-03-010	128.97	2,621.01	7,378.99	10,000.00		
Other Supplies and materials expenses	5-02-03-990				-		
Telephone Expenses	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00		24,000.00
Other Professional Services	5-02-11-990	18,000.00	6,000.00	12,000.00	18,000.00		18,000.00
	Sub-total	49,528.97	16,621.01	50,378.99	67,000.00		62,000.00
Support to PNP Services							
Office Supplies Expenses	5-02-03-010	152.32	1,088.16	6,049.98	7,138.14		
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,350.25			-		
Other Supplies and materials expenses	5-02-03-990			52,861.86	52,861.86		
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	12,000.00	18,000.00		18,000.00

Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	45,000.00	27,000.00	27,000.00	54,000.00	60,000.00
Sub-total		88,502.57	38,088.16	105,911.84	144,000.00	90,000.00
Peace and Order Program						
Training Expenses	5-02-02-010	45,000.00	88,974.00	51,026.00	140,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	33,165.94			-	
Subsidies-Others	5-02-14-990	58,500.00		15,000.00	15,000.00	235,200.00
Representation Expenses	5-02-99-030	102,900.00	49,342.00	15,658.00	65,000.00	45,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	50,000.00
Sub-total		239,565.94	138,316.00	86,684.00	225,000.00	580,200.00
Public Safety Program						
Training Expenses	5-02-02-010				-	24,800.00
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Subsidies-Others	5-02-14-990				-	
Representation Expenses	5-02-99-030				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	15,000.00
Sub-total		-	-	-	-	39,800.00
Support to Bureau of Fire Prevention Services						
Office Supplies Expenses	5-02-03-010	1,008.60	2,995.29	7,004.71	10,000.00	
Telephone Expenses	5-02-05-020	6,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	36,000.00	18,000.00	18,000.00	36,000.00	60,000.00
Sub-total		55,008.60	26,995.29	37,004.71	64,000.00	78,000.00
Support to Commission on Elections services						
Training Expenses	5-02-02-010				-	
Other Supplies & Materials Expenses	5-02-03-990		-	16,600.00	16,600.00	
Telephone Expenses	5-02-05-020	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050				-	4,000.00
Representation Expenses	5-02-99-030	81,711.00			-	94,750.00
Rent Expenses	5-02-99-050				-	5,000.00
Sub-total		105,711.00	8,000.00	32,600.00	40,600.00	127,750.00
Support to Auditing Services						
Traveling Expenses - Local	5-02-01-010	2,250.00	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	145.60	3,606.36	7,014.00	10,620.36	
Other Supplies and materials expenses	5-02-03-990		-	19,379.64	19,379.64	
Other Maintenance and Operating Expenses	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		2,395.60	3,606.36	41,393.64	45,000.00	15,000.00

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Gender & Development Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	20,000.00
Training Expenses	5-02-02-010	150,389.00	11,920.00	78,080.00	90,000.00	100,000.00
Representation Expenses	5-02-99-030	12,105.00		20,000.00	20,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990		18,060.00	56,940.00	75,000.00	10,000.00
Sub-total		162,494.00	29,980.00	165,020.00	195,000.00	200,000.00
Support to BIR Services						
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Sub-total		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Support to PCA Services						
Other Professional Services	5-02-11-990	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Sub-total		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Support to RTC Services						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Sub-total		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Support to MCTC Services						
Other Professional Services	5-02-11-990	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Sub-total		80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Aid to Barangay						
Subsidies-Others	5-02-14-990			16,000.00	16,000.00	16,000.00
Sub-total		-	-	16,000.00	16,000.00	16,000.00
Total Special Purpose Appropriations		2,921,718.68	2,290,466.25	2,814,133.75	5,104,600.00	5,237,051.26
Total Appropriations		20,498,881.84	6,242,980.31	8,767,294.12	15,010,274.43	19,115,357.41

Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte


Office: Municipal Vice Mayor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,044,768.00	551,736.00	551,736.00	1,103,472.00	1,154,748.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	87,064.00	-	91,956.00	91,956.00	96,229.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	87,064.00	91,956.00	-	91,956.00	96,229.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	125,372.16	65,621.28	66,795.36	132,416.64	138,569.76
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	20,895.36	13,793.40	41,380.20	55,173.60	28,868.70
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	23,553.18
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990				-	
Anniversary Bonus	5-01-04-990		-	6,000.00	6,000.00	


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Loyalty Cash Award	5-01-04-990					-	
Monetization	5-01-04-990					-	
Collective Negotiation Agreement	5-01-04-990	60,000.00				-	
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				-	
Total Personal Services		1,692,763.52	832,906.68	877,667.56	1,710,574.24	1,800,997.64	
Maintenance and Other Operating Expenses							
Travelling Expenses - Local	5-02-01-010	295,434.62	21,927.12	158,072.88	180,000.00	250,000.00	
Training Expenses	5-02-02-010		69,300.00	30,700.00	100,000.00	100,000.00	
Office Supplies Expenses	5-02-03-010	772.95	8,371.37	21,628.63	30,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	10,000.00	10,000.00	20,000.00	
Other Supplies and materials expenses	5-02-03-990		-	20,000.00	20,000.00		
Postage and Courier Services	5-02-05-010		-	5,000.00	5,000.00	5,000.00	
Telephone Expenses-Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00	
Other General Services	5-02-12-990	530,909.33	394,557.00	234,479.00	629,036.00	940,886.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	4,400.00	-	20,000.00	20,000.00	50,000.00	
Representation Expenses	5-02-99-030	72,500.00	-	80,000.00	80,000.00	100,000.00	
Membership Dues and Contribution to Organizations	5-02-99-060		40,000.00	-	40,000.00	60,000.00	
Donations	5-02-99-080		3,000.00	7,000.00	10,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	1,146.00	-	35,000.00	35,000.00	60,000.00	
Total Maintenance and Other Operating Expenses		941,162.90	555,155.49	639,880.51	1,195,036.00	1,659,886.00	
Financial Expenses							
Capital Outlays							
Total Capital Outlay		-	-	-	-	-	
TOTAL APPROPRIATIONS		2,633,926.42	1,388,062.17	1,517,548.07	2,905,610.24	3,460,883.64	

Prepared:


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

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	7,262,354.00	3,951,318.11	3,833,928.00	7,785,246.11	8,012,856.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	236,000.00	122,000.00	122,000.00	244,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	619,500.00	325,500.00	315,000.00	640,500.00	714,000.00
Transportation Allowance (TA)	5-01-02-030	619,500.00	325,500.00	315,000.00	640,500.00	714,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	10,000.00	70,000.00	70,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	615,316.00	-	638,988.00	638,988.00	667,738.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-990	615,316.00	638,988.00	-	638,988.00	667,738.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	915,200.16	442,377.84	477,764.88	920,142.72	961,542.72
Pag-IBIG Contributions	5-01-03-020	8,200.00	4,100.00	8,000.00	12,100.00	24,000.00
PhilHealth Contributions	5-01-03-030	130,674.52	86,390.16	300,155.40	386,545.56	200,321.40
Employees Compensation Insurance Premiums	5-01-03-040	12,400.00	5,800.00	6,200.00	12,000.00	12,000.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	158,349.24
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					70,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990			12,000.00	12,000.00	

Loyalty Cash Award	5-01-04-990					-	
Monetization	5-01-04-990					-	
Collective Negotiation Agreement	5-01-04-990	300,000.00				-	
Service Recognition Incentive (SRI)	5-01-04-990	200,000.00				-	
Total Personal Services		11,694,460.68	5,961,974.11	6,139,036.28	12,101,010.39	12,612,545.36	
Maintenance & Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010	1,071,610.32	274,964.31	695,935.69	970,900.00	1,000,000.00	
Training Expenses	5-02-02-010	122,000.00	529,100.00	-	529,100.00	100,000.00	
Office Supplies Expenses	5-02-03-010	70,039.34	22,190.12	77,809.88	100,000.00		
Telephone Expenses-Mobile	5-02-05-020	295,000.00	152,500.00	152,500.00	305,000.00	240,000.00	
Repairs & maintenance - Furniture & Fixtures	5-02-13-070	8,000.00			-	25,000.00	
Representation Expenses	5-02-99-030					265,000.00	
Membership Dues and Contribution to Organizations	5-02-99-060			20,000.00	20,000.00	100,000.00	
Total Maintenance and Other Operating Expenses		1,566,649.66	978,754.43	946,245.57	1,925,000.00	1,730,000.00	
Financial Expenses							
Capital Outlays							
Information and Communication Technology Equipment	1-07-05-030		-	660,000.00	660,000.00		
Total Capital Outlay				660,000.00	660,000.00		
TOTAL APPROPRIATIONS		13,261,110.34	6,940,728.54	7,745,281.85	14,686,010.39	14,342,545.36	


Prepared:


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

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Sangguniang Bayan Secretary

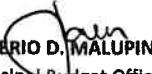
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,185,747.60	632,150.00	631,642.00	1,263,792.00	1,335,972.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	4,000.00	28,000.00	28,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	98,687.00	-	105,316.00	105,316.00	111,331.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	98,687.00	105,443.00	(127.00)	105,316.00	111,331.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	142,109.28	75,191.40	76,463.64	151,655.04	160,316.64
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	23,733.60	15,803.80	47,385.80	63,189.60	33,399.30
Employees Compensation Insurance Premiums	5-01-03-040	4,775.64	2,397.97	2,612.63	5,010.60	4,800.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	24,228.36
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	28,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Step Increment	5-01-04-990				-	17,136.00
Anniversary Bonus	5-01-04-990				-	20,000.00

Loyalty Cash Award	5-01-04-990		-	12,000.00	12,000.00	20,000.00
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	120,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00			-	
Total Personal Services		2,044,540.12	968,386.17	1,069,829.07	2,038,215.24	2,145,778.30
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	131,036.00	23,629.00	134,171.00	157,800.00	50,000.00
Training Expenses	5-02-02-010		62,200.00	-	62,200.00	60,000.00
Office Supplies Expenses	5-02-03-010		4,728.40	5,271.60	10,000.00	
Postage and Courier Services	5-02-05-010		-	2,000.00	2,000.00	2,000.00
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Advertising Expenses	5-02-99-010		-	100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		161,036.00	105,557.40	256,442.60	362,000.00	186,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		2,205,576.12	1,073,943.57	1,326,271.67	2,400,215.24	2,331,778.30

Prepared:


MARIA CORAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: Municipal Planning and Development Coordinator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	999,828.00	531,396.00	531,396.00	1,062,792.00	1,123,812.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	83,319.00	-	88,566.00	88,566.00	93,651.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	83,319.00	88,566.00	-	88,566.00	93,651.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	119,979.36	63,137.88	64,397.16	127,535.04	134,857.44
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	20,323.68	13,373.58	39,766.02	53,139.60	28,135.20
Employees Compensation Insurance Premiums	5-01-03-040	3,436.44	1,756.82	1,772.26	3,529.08	3,584.04
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	20,618.16
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Step Increment	5-01-04-990				-	
Anniversary Bonus	5-01-04-990				-	
Loyalty Cash Award	5-01-04-990				-	
Monetization	5-01-04-990				-	

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Collective Negotiation Agreement	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Total Personal Services		1,709,805.48	817,030.28	912,605.44	1,729,635.72	1,792,308.84
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	48,125.00	34,655.28	21,344.72	56,000.00	50,000.00
Training Expenses	5-02-02-010		24,000.00	-	24,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	863.60	2,197.19	17,802.81	20,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		78,988.60	75,852.47	59,147.53	135,000.00	109,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030		-	55,000.00	55,000.00	
Total Capital Outlay				55,000.00	55,000.00	
Special Purpose Appropriations						
Support to CBMS Program						
Travelling Expenses	5-02-01-010		-	10,000.00	10,000.00	25,000.00
Training Expenses	5-02-02-010		-	25,000.00	25,000.00	10,000.00
Representation Expenses	5-02-99-030		-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	15,000.00	15,000.00	
Sub-total				65,000.00	65,000.00	50,000.00
Formulation of Executive-Legislative Agenda						
Travelling Expenses	5-02-01-010					200,000.00
Training Expenses	5-02-02-010					600,000.00
Representation Expenses	5-02-99-030					100,000.00
Sub-total						900,000.00
Project Monitoring Program						
Fuel, Oil and Lubricants Expenses	5-02-01-010		-	5,000.00	5,000.00	
Representation Expenses	5-02-99-030		7,726.00	37,274.00	45,000.00	60,000.00
Sub-total			7,726.00	42,274.00	50,000.00	60,000.00
Total Special Purpose Appropriations			7,726.00	107,274.00	115,000.00	1,010,000.00
TOTAL APPROPRIATIONS		1,788,794.08	900,608.75	1,134,026.97	2,034,635.72	2,911,308.84

Prepared:

ENGR. ROGER S. RAMOS
Municipal Planning & Development Coordinator

Reviewed:

EMETERIO D. MALUPING
Municipal Budget Officer

Approved:

HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Civil Registrar

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	807,576.78	540,900.00	540,900.00	1,081,800.00	1,144,596.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	67,409.11	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	85,656.00	-	90,150.00	90,150.00	95,383.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	85,538.00	90,150.00	-	90,150.00	95,383.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	35,796.00	57,082.44	72,733.56	129,816.00	137,351.52
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	5,961.28	13,522.56	40,567.44	54,090.00	28,614.90
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,700.00	1,900.00	3,600.00	3,600.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	22,308.84
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00

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Step Increment	5-01-04-990		-	2,724.00	2,724.00	
Anniversary Bonus	5-01-04-990		-	6,000.00	6,000.00	
Loyalty Cash Award	5-01-04-990		-	20,000.00	20,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	90,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00			-	
Total Personal Services		1,389,737.17	822,155.00	908,775.00	1,730,930.00	1,821,237.26
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	44,857.00	3,148.00	126,852.00	130,000.00	100,000.00
Training Expenses	5-02-02-010		3,600.00	6,400.00	10,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	403.44	8,900.26	6,099.74	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	27,159.12	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	3,230.00	-	4,000.00	4,000.00	5,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		75,649.56	30,648.26	163,351.74	194,000.00	184,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
SPECIAL PURPOSE APPROPRIATION						
Kasalan ng Bayan						
Representation expenses	5-02-99-030		-	118,000.00		200,000.00
Other Maintenance and Operating Expenses	5-02-99-990					50,000.00
Total Special Purpose Appropriation		-	-	118,000.00	-	250,000.00
TOTAL APPROPRIATIONS		1,465,386.73	852,803.26	1,190,126.74	1,924,930.00	2,255,237.26

Prepared:


MARY LORELEI S. CONDE
Municipal Civil Registrar

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EEREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Budget

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	847,232.00	442,878.00	442,878.00	885,756.00	952,020.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	70,666.00	-	73,813.00	73,813.00	79,335.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	70,590.00	73,813.00	-	73,813.00	79,335.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	101,676.96	52,767.72	53,523.00	106,290.72	114,242.40
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	16,972.56	11,071.98	33,215.82	44,287.80	23,800.50
Employees Compensation Insurance Premiums	5-01-03-040	2,389.84	1,199.47	1,291.49	2,490.96	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	18,123.84
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990				-	13,332.00
Anniversary Bonus	5-01-04-990				-	6,000.00

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Paul

[Signature]

Loyalty Cash Award	5-01-04-990		-	20,000.00	20,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	60,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00			-	
Total Personal Services		1,417,927.36	681,930.17	754,253.31	1,436,183.48	1,512,856.74
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	70,490.00	31,099.28	76,900.72	108,000.00	80,000.00
Training Expenses	5-02-02-010		20,000.00	12,000.00	32,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	6,680.80	4,152.04	10,847.96	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050				-	10,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070				-	10,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,750.00	-	7,000.00	7,000.00	10,000.00
Total Maintenance and Other Operating Expenses		115,920.80	72,251.32	122,748.68	195,000.00	167,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		1,533,848.16	754,181.49	877,001.99	1,631,183.48	1,679,856.74

Prepared:


EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. BEDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: Municipal Accounting

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	953,184.00	513,801.00	507,315.00	1,021,116.00	1,085,496.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	2,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	79,432.00	-	85,093.00	85,093.00	90,458.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990	79,432.00	86,174.00	-	86,174.00	90,458.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	114,382.08	60,976.80	61,557.12	122,533.92	130,259.52
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,063.68	12,818.02	37,156.78	49,974.80	27,137.40
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	21,739.68
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00

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Step Increment	5-01-04-990		-	12,972.00	12,972.00	
Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990		-	10,000.00	10,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	60,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00			-	
Total Personal Services		1,556,293.76	775,169.82	828,493.90	1,603,663.72	1,691,548.60
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	47,740.00	30,138.00	69,862.00	100,000.00	80,000.00
Training Expenses	5-02-02-010		8,000.00	2,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	5,438.10	5,579.70	14,420.30	20,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	4,060.00	7,290.00	710.00	8,000.00	8,000.00
Total Maintenance and Other Operating Expenses		87,238.10	66,007.70	101,992.30	168,000.00	122,000.00
Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010				-	100,000.00
Total Capital Outlay		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		1,643,531.86	841,177.52	990,486.20	1,771,663.72	1,913,548.60

Prepared:


LEONARDO M. ENCINA
Municipal Accountant

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte


Office: Municipal Treasurer

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,286,148.00	678,556.60	683,287.40	1,361,844.00	1,518,024.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	5,000.00	35,000.00	42,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130	57,033.26			-	100,000.00
Year End Bonus	5-01-02-140	107,179.00	-	113,487.00	113,487.00	126,502.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	30,000.00
Mid Year Bonus	5-01-02-990	107,179.00	113,614.00	-	113,614.00	126,502.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	154,337.76	81,014.64	82,406.64	163,421.28	182,162.88
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	14,400.00
PhilHealth Contributions	5-01-03-030	25,771.68	17,029.48	50,935.72	67,965.20	38,268.00
Employees Compensation Insurance Premiums	5-01-03-040	5,975.64	2,997.97	3,073.43	6,071.40	7,073.04
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	28,748.16
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	42,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	25,000.00	-	25,000.00	25,000.00	30,000.00
Step Increment	5-01-04-990		-	17,124.00	17,124.00	
Anniversary Bonus	5-01-04-990		-	15,000.00	15,000.00	
Loyalty Cash Award	5-01-04-990		-	20,000.00	20,000.00	

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Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	150,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00			-	
Total Personal Services		2,325,624.34	1,049,212.69	1,166,314.19	2,215,526.88	2,572,480.08
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	113,060.00	57,052.88	102,947.12	160,000.00	80,000.00
Training Expenses	5-02-02-010		17,000.00	3,000.00	20,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	595.84	13,487.84	26,512.16	40,000.00	
Accountable Forms Expenses	5-02-03-020	9,650.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,392.00			-	
Other Supplies and materials expenses	5-02-03-990	143,990.00	-	16,000.00	16,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		2,000.00	1,000.00	3,000.00	10,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060				-	9,000.00
Fidelity Bond Premiums	5-02-16-020	60,000.00	7,500.00	50,500.00	58,000.00	68,000.00
Representation Expenses	5-02-99-030	39,050.00			-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,210.00	-	2,000.00	2,000.00	25,000.00
Total Maintenance and Other Operating Expenses		414,947.84	112,040.72	236,959.28	349,000.00	396,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Barangay Tax Campaign						
Other Supplies and Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030		-	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	1,000.00	1,000.00	1,000.00
Sub-total		-	-	5,000.00	5,000.00	5,000.00
Digitalization						
Sub-total		-	-	-	-	-
Total Special Purpose Appropriations		-	-	5,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS		2,740,572.18	1,161,253.41	1,408,273.47	2,569,526.88	2,973,480.08

Prepared:


LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	121,896.00	66,771.50	822,836.50	889,608.00	930,024.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-	-	63,000.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	-	-	63,000.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	7,000.00	13,000.00	14,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	10,158.00	-	74,134.00	74,134.00	77,502.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Mld Year Bonus	5-01-02-990	10,158.00	11,164.00	62,970.00	74,134.00	77,502.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	14,627.52	7,896.96	98,856.00	106,752.96	111,602.88
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	2,437.92	1,666.12	42,814.28	44,480.40	23,250.60
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	1,929.48	2,529.48	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	18,268.92
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00	-	10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990		-	1,020.00	1,020.00	
Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	

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Loyalty Cash Award	5-01-04-990					-	10,000.00
Monetization	5-01-04-990					-	
Collective Negotiation Agreement	5-01-04-990	30,000.00				-	
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				-	
Total Personal Services		251,677.44	106,698.58	1,298,360.26	1,405,058.84		1,494,150.40
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010	44,720.00	26,005.28	40,994.72	67,000.00		50,000.00
Training Expenses	5-02-02-010		8,000.00	-	8,000.00		5,000.00
Office Supplies Expenses	5-02-03-010		2,895.43	7,104.57	10,000.00		
Telephone Expenses-Mobile	5-02-05-020	18,750.00	7,500.00	22,500.00	30,000.00		24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050				-		5,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-		5,000.00
Total Maintenance and Other Operating Expenses		63,470.00	44,400.71	70,599.29	115,000.00		89,000.00
Capital Outlay							
Total Capital Outlay		-	-	-	-		-
Special Purpose Appropriations							
General Revision/Tax Mapping							
Other Maintenance and Operating Expenses	5-02-99-990						652,050.00
Total Special Purpose Appropriations		-	-	-	-		652,050.00
TOTAL APPROPRIATIONS		315,147.44	151,099.29	1,368,959.55	1,520,058.84		2,235,200.40

Prepared:



JUAN P. QUEIPO
Mun. Assessor-Designate

Reviewed:



EMETERIO D. MALUPING
Municipal Budget Officer

Approved:



HON. EFREN D. REDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: Municipal Disaster Risk Reduction Management

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	484,212.00	262,998.00	262,998.00	525,996.00	554,172.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	3,000.00	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	40,351.00	-	43,833.00	43,833.00	46,181.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	40,351.00	43,833.00	-	43,833.00	46,181.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	52,040.16	31,141.92	31,977.60	63,119.52	66,500.64
Pag-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	10,440.72	6,844.98	19,454.82	26,299.80	14,150.10
Employees Compensation Insurance Premiums	5-01-03-040	2,800.56	1,678.48	1,705.52	3,384.00	3,481.68
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	11,115.36
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	21,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Step Increment	5-01-04-990		-	3,180.00	3,180.00	
Anniversary Bonus	5-01-04-990				-	

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Loyalty Cash Award	5-01-04-990					-	
Monetization	5-01-04-990					-	
Collective Negotiation Agreement	5-01-04-990	90,000.00				-	
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				-	
Total Personal Services		903,595.44	402,296.38	433,948.94	836,245.32	892,981.78	
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010	27,513.00	8,320.00	121,680.00	130,000.00	40,000.00	
Training Expenses	5-02-02-010		-	5,000.00	5,000.00		
Office Supplies Expenses	5-02-03-010	50.40			-		
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,928.40			-		
Other Supplies and materials expenses	5-02-03-990		249.98	24,750.02	25,000.00		
Telephone Expenses-Mobile	5-02-05-020		-	5,000.00	5,000.00	18,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	5,000.00	5,000.00	7,500.00	
Membership Dues and Contribution to Organizations	5-02-99-060				-	5,000.00	
Total Maintenance and Other Operating Expenses		37,491.80	8,569.98	161,430.02	170,000.00	70,500.00	
Financial Expenses							
Capital Outlays							
Total Capital Outlay		-	-	-	-	-	
TOTAL APPROPRIATIONS		941,087.24	410,866.36	595,378.96	1,006,245.32	963,481.78	

Prepared:


MA. THERESA P. PEREGRINO
 MDRRMO

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. RECONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	84,438.00	84,078.00	84,078.00	168,156.00	178,812.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing/Uniform Allowance	5-01-02-040		6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140		-	14,043.00	14,043.00	14,901.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990		14,043.00	-	14,043.00	14,901.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		10,001.16	10,220.76	20,221.92	21,457.44
Pag-IBIG Contributions	5-01-03-020		600.00	600.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030		2,107.98	6,287.82	8,395.80	4,470.30
Employees Compensation Insurance Premiums	5-01-03-040		600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	3,699.54
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990		-	5,000.00	5,000.00	5,000.00

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Step Increment	5-01-04-990		-	1,884.00	1,884.00	
Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	
Loyalty Cash Award	5-01-04-990		-	10,000.00	10,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services		96,438.00	129,430.14	153,713.58	283,143.72	289,841.28
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010		-	50,000.00	50,000.00	80,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses		-	13,886.40	61,113.60	75,000.00	90,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Human Resource Development						
Traveling Expenses	5-02-01-010		-	50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010	120,927.70	-	100,000.00	100,000.00	200,000.00
Total Special Purpose Appropriations		120,927.70	-	150,000.00	150,000.00	300,000.00
TOTAL APPROPRIATIONS		217,365.70	143,316.54	364,827.18	508,143.72	679,841.28

Prepared:


MARY LORELEI S. CONDE
 HRMO-Designate

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: General Services Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		97,338.00	213,414.00	310,752.00	327,240.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing/Uniform Allowance	5-01-02-040		6,000.00	7,000.00	13,000.00	14,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140			25,896.00	25,896.00	27,270.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-990		16,223.00	9,673.00	25,896.00	27,270.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		11,515.08	25,775.16	37,290.24	39,268.80
Pag-IBIG Contributions	5-01-03-020		600.00	1,800.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030		2,433.48	13,104.12	15,537.60	8,163.00
Employees Compensation Insurance Premiums	5-01-03-040		600.00	1,760.76	2,360.76	2,400.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	6,830.18
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	14,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990			10,000.00	10,000.00	10,000.00
Step Increment	5-01-04-990			1,632.00	1,632.00	
Anniversary Bonus	5-01-04-990				-	

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Loyalty Cash Award	5-01-04-990				-	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990				-	
Service Recognition Incentive (SRI)	5-01-04-990				-	
Total Personal Services		-	146,709.56	356,055.04	502,764.60	539,241.98
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010		-	50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	15,000.00
Office Supplies Expenses	5-02-03-010		3,373.67	6,626.33	10,000.00	1,489,594.30
Fuel, Oil and Lubricants Expenses	5-02-03-090		594,375.38	277,624.62	872,000.00	1,200,000.00
Other Supplies and materials expenses	5-02-03-990				-	1,055,000.00
Other General Services	5-02-12-990		3,039,074.67	2,984,285.92	6,023,360.59	2,600,000.00
Total Maintenance and Other Operating Expenses		-	3,636,823.72	3,323,536.87	6,960,360.59	6,459,594.30
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		-	3,783,533.28	3,679,591.91	7,463,125.19	6,998,836.28

Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: Municipal Social Welfare and Development

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	964,630.50	542,886.00	769,686.00	1,312,572.00	1,388,556.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	9,000.00	27,000.00	28,000.00
Subsistence Allowance	5-01-02-050	11,800.00	-	18,000.00	18,000.00	26,400.00
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110	88,077.92	-	144,000.00	144,000.00	216,621.60
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	85,996.00	-	109,381.00	109,381.00	115,713.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	85,996.00	90,481.00	18,900.00	109,381.00	115,713.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	116,324.14	64,608.12	92,900.52	157,508.64	166,626.72
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	20,434.44	13,572.24	52,056.36	65,628.60	34,713.90
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	30,029.14
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	28,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Step Increment	5-01-04-990				-	15,204.00
Anniversary Bonus	5-01-04-990				-	9,000.00

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Loyalty Cash Award	5-01-04-990		-	30,000.00	30,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	90,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00			-	
Total Personal Services		1,763,959.00	832,147.36	1,437,127.88	2,269,275.24	2,443,573.36
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	54,228.00	23,278.00	136,722.00	160,000.00	60,000.00
Training Expenses	5-02-02-010		6,500.00	3,500.00	10,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		4,233.75	15,766.25	20,000.00	
Other Supplies and materials expenses	5-02-03-990		-	30,000.00	30,000.00	
Telephone Expenses-Mobile	5-02-05-020	27,500.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040		-	50,000.00	50,000.00	40,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	10,000.00	10,000.00	5,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,500.00	-	3,000.00	3,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		-	20,000.00	20,000.00	
Total Maintenance and Other Operating Expenses		138,228.00	49,011.75	283,988.25	333,000.00	159,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030				-	65,000.00
Total Capital Outlay		-	-	-	-	65,000.00
Special Purpose Appropriations						
Support to Childrens Program						
Traveling Expenses - Local	5-02-01-010		4,090.00	45,910.00	50,000.00	35,000.00
Training Expenses	5-02-02-010	274,052.00	156,061.00	163,939.00	320,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990			50,000.00	50,000.00	214,938.00
Subsidies-Others	5-02-14-990	288,000.00	144,000.00	144,000.00	288,000.00	346,400.00
Representation Expenses	5-02-99-030	73,637.50	8,560.00	91,440.00	100,000.00	280,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,000.00		30,000.00	30,000.00	5,000.00
Sub-total		638,689.50	312,711.00	525,289.00	838,000.00	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)						
Training Expenses	5-02-02-010	9,930.00	-		-	35,000.00
Subsidies-Others	5-02-14-990					10,000.00
Representation Expenses	5-02-99-030	8,975.00	-		-	5,000.00
Sub-total		18,905.00	-	-	-	50,000.00
Support to Senior Citizens Program						
Traveling Expenses - Local	5-02-01-010		-	5,000.00	5,000.00	5,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990					2,500.00

Juliana

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Subsidies-Others	5-02-14-990	205,000.00	85,000.00	140,000.00	225,000.00	180,000.00
Representation Expenses	5-02-99-030	164,950.00		75,000.00	75,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,400.00	7,500.00	2,500.00	10,000.00	2,500.00
Sub-total		373,350.00	92,500.00	227,500.00	320,000.00	250,000.00
Support to Person With Disability						
Travelling expenses	5-02-01-010	13,170.00	-	20,000.00	20,000.00	5,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990		-	50,000.00	50,000.00	36,000.00
Subsidies-Others	5-02-14-990	12,000.00	-	24,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030	44,735.00	-	68,500.00	68,500.00	65,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,280.00	-	36,500.00	36,500.00	20,000.00
Sub-total		72,185.00	-	204,000.00	204,000.00	150,000.00
Solo Parents Program						
Travelling expenses	5-02-01-010		-	5,000.00	5,000.00	
Training Expenses	5-02-02-010	12,500.00	-	15,000.00	15,000.00	
Representation Expenses	5-02-99-030		-			20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	10,000.00	10,000.00	
Sub-total		12,500.00	-	30,000.00	30,000.00	20,000.00
Women's Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	
Training Expenses	5-02-02-010	24,500.00	61,690.00	310.00	62,000.00	35,000.00
Other Supplies & Materials Expenses	5-02-03-990					7,000.00
Subsidies-Others	5-02-14-990					10,000.00
Representation Expenses	5-02-99-030	21,724.04	18,500.00	4,500.00	23,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990		4,300.00	3,700.00	8,000.00	2,500.00
Sub-total		46,224.04	84,490.00	18,510.00	103,000.00	79,500.00
Family & Community Welfare						
Travelling expenses	5-02-01-010			50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	49,650.00		20,000.00	20,000.00	
Representation Expenses	5-02-99-030	8,480.00	2,235.00	27,765.00	30,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			60,000.00	60,000.00	3,000.00
Sub-total		58,130.00	2,235.00	157,765.00	160,000.00	73,000.00
Emergency & Disaster Preparedness Program						
Travelling expenses	5-02-01-010				-	
Training Expenses	5-02-02-010	39,000.00			-	
Sub-total		39,000.00	-	-	-	-
Gender & Development Program						
Travelling expenses	5-02-01-010			10,000.00	10,000.00	

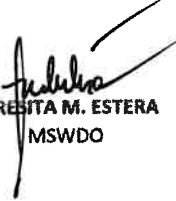
Juliana

Paul


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Training Expenses	5-02-02-010	150,389.00	11,920.00	78,080.00	90,000.00	
Representation Expenses	5-02-99-030	12,105.00		20,000.00	20,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		18,060.00	56,940.00	75,000.00	
Sub-total		162,494.00	29,980.00	165,020.00	195,000.00	-
Community-Based Rehabilitation Program						
Traveling Expenses	5-02-01-010		-	50,000.00	50,000.00	
Training Expenses	5-02-02-010		-	50,000.00	50,000.00	
Representation Expenses	5-02-99-030		-	50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		-	50,000.00	50,000.00	
Sub-Total		-	-	200,000.00	200,000.00	-
Assistance to Individual in Crisis Situation (AICS)						
Subsidies-Others	5-02-14-990				-	800,000.00
Sub-total		-	-	-	-	800,000.00
Total Special Purpose Appropriations		1,421,477.54	521,916.00	1,528,084.00	2,050,000.00	2,423,838.00
TOTAL APPROPRIATIONS		3,323,664.54	1,403,075.11	3,249,200.13	4,652,275.24	5,091,411.36

Prepared:


TERESITA M. ESTERA
MSWDO

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Health

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,740,416.00	1,587,879.00	1,588,509.00	3,176,388.00	3,351,900.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	8,000.00	56,000.00	56,000.00
Subsistence Allowance	5-01-02-050	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Honoraria	5-01-02-100	22,500.00	-	30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	503,710.80	311,875.20	312,010.20	623,885.40	657,201.00
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	228,368.00	-	264,699.00	264,699.00	279,325.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5-01-02-990	228,368.00	264,609.00	90.00	264,699.00	279,325.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	328,849.92	186,212.76	194,953.80	381,166.56	402,228.00
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	50,988.36	39,700.38	119,119.02	158,819.40	83,668.50
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	79,462.88
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	56,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	40,000.00	-	40,000.00	40,000.00	40,000.00
Step Increment	5-01-04-990		-	4,536.00	4,536.00	
Anniversary Bonus	5-01-04-990		-	24,000.00	24,000.00	

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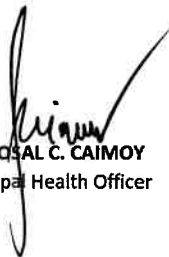
Loyalty Cash Award	5-01-04-990		-	40,000.00	40,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	240,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00			-	
Total Personal Services		5,116,301.08	2,686,076.34	2,913,717.02	5,599,793.36	5,877,110.38
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	132,324.92	66,523.47	173,476.53	240,000.00	100,000.00
Training Expenses	5-02-02-010		15,000.00	35,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010		6,234.34	22,183.66	28,418.00	
Drugs and Medicines Expense	5-02-03-070		-	200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	222,993.65			-	
Other Supplies and materials expenses	5-02-03-990		-	31,582.00	31,582.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	50,000.00	65,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	12,249.00	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	44,700.00	23,400.00	76,600.00	100,000.00	100,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	34,500.00	-	45,000.00	45,000.00	45,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,499.75	-	30,000.00	30,000.00	65,000.00
Total Maintenance and Other Operating Expenses		776,778.32	126,157.81	773,842.19	900,000.00	754,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Maternal & Child Health Care						
Drugs and Medicines Expenses	5-02-03-070			10,000.00	10,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080			5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990			10,000.00	10,000.00	5,000.00
Representation Expenses	5-02-99-030	30,000.00		25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	19,800.00		15,000.00	15,000.00	10,000.00
Sub-total		49,800.00	-	65,000.00	65,000.00	40,000.00
Environmental Health Services						
Other Supplies & Materials Expenses	5-02-03-990		-	10,000.00	10,000.00	10,000.00
Awards and Rewards Expenses	5-02-06-010		-	38,000.00	38,000.00	40,000.00
Representation Expenses	5-02-99-030	50,000.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Sub-total		50,000.00	-	78,000.00	78,000.00	80,000.00
Dental Services						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-	5,000.00	5,000.00	20,000.00

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Awards and Rewards Expenses	5-02-06-010		-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	8,200.00	-	5,000.00	5,000.00	10,000.00
Sub-total		8,200.00	-	20,000.00	20,000.00	40,000.00
Non Communicable Disease Prevention & Control						
Other Supplies & Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	22,000.00	-	15,000.00	15,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	5,000.00	5,000.00	8,000.00
Sub-total		22,000.00	-	22,000.00	22,000.00	30,000.00
National Voluntary Blood Donation Service Prog.						
Other Supplies & Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	124,750.00	29,580.00	90,420.00	120,000.00	132,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	3,000.00	3,000.00	6,000.00
Sub-total		124,750.00	29,580.00	95,420.00	125,000.00	140,000.00
Control of Infectious Disease						
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00	-	35,000.00	35,000.00	35,000.00
Sub-total		20,000.00	-	45,000.00	45,000.00	45,000.00
Information dissemination thru STI/HIV Forum						
Representation Expenses	5-02-99-030	16,800.00	-	15,000.00	15,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,200.00	-	5,000.00	5,000.00	10,000.00
Sub-total		20,000.00	-	20,000.00	20,000.00	40,000.00
Mental health awareness program						
Other Supplies & Materials Expenses	5-02-03-990		-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00	-	5,000.00	5,000.00	5,000.00
Sub-total		10,000.00	-	10,000.00	10,000.00	10,000.00
Random drug testing						
Other Maintenance and Operating Expenses	5-02-99-990	47,250.00	-	70,000.00	70,000.00	70,000.00
Sub-total		47,250.00	-	70,000.00	70,000.00	70,000.00
COVID Response and Vaccination Program						
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	15,000.00	15,000.00	5,000.00
Sub-total		-	-	25,000.00	25,000.00	10,000.00
Support to Brgy. Health Workers						
Subsidies-Others	5-02-14-990	345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Sub-total		345,500.00	147,000.00	333,000.00	480,000.00	480,000.00
Support to Nutrition Services						
Travelling Expenses	5-02-01-010			5,000.00	5,000.00	20,000.00
Training Expenses	5-02-02-010					20,000.00

Other Supplies & Materials Expenses	5-02-03-990			7,000.00	7,000.00	15,000.00
Prizes	5-02-06-020			5,000.00	5,000.00	20,000.00
Subsidies-Others	5-02-14-990	77,580.00		96,000.00	96,000.00	96,000.00
Representation Expenses	5-02-99-030	20,000.00		55,000.00	55,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	840.00		73,000.00	73,000.00	20,000.00
Sub-total		98,420.00	-	241,000.00	241,000.00	215,000.00
Total Special Purpose Appropriations		795,920.00	176,580.00	1,024,420.00	1,201,000.00	1,200,000.00
TOTAL APPROPRIATIONS		6,688,999.40	2,988,814.15	4,711,979.21	7,700,793.36	7,831,110.38

Prepared:


DR. ROSAL C. CAÏMOY
Municipal Health Officer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Population Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		82,506.00	82,506.00	165,012.00	171,612.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040		6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140		-	13,751.00	13,751.00	14,301.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990		13,751.00	-	13,751.00	14,301.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010		9,773.04	10,028.40	19,801.44	20,593.44
Pag-IBIG Contributions	5-01-03-020		600.00	600.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030		2,062.68	6,187.92	8,250.60	4,290.30
Employees Compensation Insurance Premiums	5-01-03-040		600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					2,912.76
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990					7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990		-	5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990					
Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	

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Loyalty Cash Award	5-01-04-990		-	10,000.00	10,000.00	
Monetization	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Total Personal Services		-	127,292.72	149,673.32	276,966.04	279,610.50
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010		-	50,000.00	50,000.00	30,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		924.44	9,075.56	10,000.00	
Total Maintenance and Other Operating Expenses		-	924.44	64,075.56	65,000.00	35,000.00
Financial Expenses						
Capital Outlays						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Support to Brgy. Service Point Officer						
Training Expenses	5-02-02-010		-			20,000.00
Subsidies-Others	5-02-14-990		16,800.00	40,800.00	57,600.00	76,800.00
Representation Expenses	5-02-99-030					5,000.00
Sub-total		-	16,800.00	40,800.00	57,600.00	101,800.00
TOTAL APPROPRIATIONS		-	145,017.16	254,548.88	399,566.04	416,410.50

Prepared:

Edelina L. Balderian
EDELINA L. BALDERIAN
 Population Program Worker II

Reviewed:

Emeterio D. Maluping
EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:

Hon. Efren D. Rebona
HON. EFREN D. REBONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Public Employment Service Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		-	165,852.00	165,852.00	172,488.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		-	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					
Subsistence Allowance	5-01-02-050		-	6,000.00	6,000.00	7,000.00
Laundry Allowance	5-01-02-060					
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Overtime and Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140					
Cash Gift	5-01-02-150		-	13,821.00	13,821.00	14,374.00
Mid Year Bonus	5-01-02-990		-	5,000.00	5,000.00	5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010					
Pag-IBIG Contributions	5-01-03-020		-	19,902.24	19,902.24	20,698.56
PhilHealth Contributions	5-01-03-030		-	1,200.00	1,200.00	2,400.00
Employees Compensation Insurance Premiums	5-01-03-040		-	8,292.60	8,292.60	4,312.20
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010					
Terminal Leave Benefits	5-01-04-030					3,571.20
Medical Allowance	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					7,000.00
Step Increment	5-01-04-990		-	5,000.00	5,000.00	5,000.00
Anniversary Bonus	5-01-04-990					

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Loyalty Cash Award	5-01-04-990					
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990				-	
Service Recognition Incentive (SRI)	5-01-04-990				-	
Total Personal Services						
Maintenance and Other Operating Expenses				264,088.84	264,088.84	281,417.96
Traveling Expenses - Local	5-02-01-010		5,120.00	14,880.00	20,000.00	22,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		5,679.58	4,320.42	10,000.00	
Total Maintenance and Other Operating Expenses						
Financial Expenses			10,799.58	24,200.42	35,000.00	27,000.00
Capital Outlays						
Total Capital Outlay						
Special Purpose Appropriations						
Support to PESO Activities						
Training Expenses	5-02-02-010		-	50,000.00	50,000.00	55,000.00
Office Supplies Expenses	5-02-03-010		-	10,000.00	10,000.00	11,000.00
Other General Services	5-02-12-990		-	60,000.00	60,000.00	66,000.00
Representation Expenses	5-02-99-030		-	45,000.00	45,000.00	32,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	5,000.00	5,000.00	6,000.00
Total Special Purpose Appropriations						
Total Appropriations			10,799.58	458,289.26	469,088.84	478,417.96

Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor

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Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Agriculture

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,118,713.57	671,795.22	904,164.78	1,575,960.00	1,662,468.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	93,000.00	55,000.00	89,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	17,000.00	41,000.00	42,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	95,904.00	-	131,330.00	131,330.00	138,539.00
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	30,000.00
Mid Year Bonus	5-01-02-990	80,984.00	101,286.00	30,044.00	131,330.00	138,539.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	132,629.52	78,914.16	110,201.04	189,115.20	199,496.16
Pag-IBIG Contributions	5-01-03-020	4,300.00	2,500.00	4,700.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	21,529.48	15,538.49	63,259.51	78,798.00	41,561.70
Employees Compensation Insurance Premiums	5-01-03-040	4,586.04	2,699.47	4,591.49	7,290.96	7,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	33,535.80
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	42,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00	-	30,000.00	30,000.00	30,000.00
Step Increment	5-01-04-990		-	2,004.00	2,004.00	
Anniversary Bonus	5-01-04-990		-	9,000.00	9,000.00	

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Loyalty Cash Award	5-01-04-990		-	30,000.00	30,000.00	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	120,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00			-	
Total Personal Services		1,935,646.61	1,014,733.34	1,518,294.82	2,533,028.16	2,666,539.66
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	86,696.75	-	130,000.00	130,000.00	130,000.00
Training Expenses	5-02-02-010		-	20,000.00		20,000.00
Office Supplies Expenses	5-02-03-010	353.01	3,130.14	15,252.40	18,382.54	
Animal/Zoological Supplies Expenses	5-02-03-040	29,255.00	-	30,000.00	30,000.00	100,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	25,000.00	25,000.00	40,000.00
Other Supplies and materials expenses	5-02-03-990	35,100.00	-	251,617.46	251,617.46	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	21,350.00	4,500.00	27,442.60	31,942.60	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,500.00	12,000.00	8,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	600.00	-	20,000.00	20,000.00	40,000.00
Total Maintenance and Other Operating Expenses		215,854.76	34,630.14	542,312.46	556,942.60	454,000.00
Financial Expenses						
Capital Outlays						
Motor Vehicles	1-07-06-010		-	100,000.00	100,000.00	
Total Capital Outlay		-	-	100,000.00	100,000.00	-
Special Purpose Appropriations						
Production Support Services Program						
Agricultural and Marine Supplies Expenses	5-02-03-100	2,035,016.50	-	40,000.00	40,000.00	150,000.00
Sub-Total		2,035,016.50	-	40,000.00	40,000.00	150,000.00
Extention Support, Education & Training						
Traveling Expenses - Local	5-02-01-010			17,650.00	17,650.00	20,000.00
Training Expenses	5-02-02-010	222,426.00	17,350.00	35,000.00	52,350.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			35,000.00	35,000.00	40,000.00
Prizes	5-02-06-020			30,000.00	30,000.00	50,000.00
Subsidies-Others	5-02-14-990			100,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	21,000.00		25,000.00	25,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	30,000.00		20,000.00	20,000.00	30,000.00
Sub-Total		273,426.00	17,350.00	262,650.00	280,000.00	320,000.00
Agriculture & Fishery Regulatory Support Program						
Traveling Expenses - Local	5-02-01-010		-	5,000.00	5,000.00	10,000.00
Training Expenses	5-02-02-010		-	15,000.00	15,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990		9,716.00	284.00	10,000.00	15,000.00

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	Sub-Total		-	9,716.00	20,284.00	30,000.00	45,000.00
	Total Special Purpose Appropriations		2,308,442.50	27,066.00	322,934.00	350,000.00	515,000.00
	TOTAL APPROPRIATIONS		4,459,943.87	1,076,429.48	2,483,541.28	3,539,970.76	3,635,539.66

Prepared:


CHERIE GIL S. TAGANA
Municipal Agriculturist

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. FREN D. REDONA
Municipal Mayor

128

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Engineering

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	728,628.00	378,330.00	378,330.00	756,660.00	803,616.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	1,000.00	7,000.00	7,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	60,719.00	-	63,055.00	63,055.00	66,968.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	60,719.00	63,055.00	-	63,055.00	66,968.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	87,435.36	45,119.28	45,679.92	90,799.20	96,433.92
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	14,572.56	9,458.28	28,374.72	37,833.00	20,090.40
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	15,830.46
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00

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Step Increment	5-01-04-990		-	12,348.00	12,348.00	
Anniversary Bonus	5-01-04-990				-	
Loyalty Cash Award	5-01-04-990				-	
Monetization	5-01-04-990				-	
Collective Negotiation Agreement	5-01-04-990	30,000.00			-	
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00			-	
Total Personal Services		1,170,473.92	578,162.56	614,987.64	1,193,150.20	1,264,306.78
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	22,690.00	14,090.00	45,910.00	60,000.00	30,000.00
Training Expenses	5-02-02-010		-	10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		2,544.55	12,455.45	15,000.00	
Telephone Expenses-Mobile	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		2,000.00	8,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		52,690.00	33,634.55	91,365.45	125,000.00	84,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030		-	55,000.00	55,000.00	
Total Capital Outlay		-	-	55,000.00	55,000.00	-
TOTAL APPROPRIATIONS		1,223,163.92	611,797.11	761,353.09	1,373,150.20	1,348,306.78

Prepared:


 ENGR. AMELITO C. ABANIS
 Municipal Engineer

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: MENRO

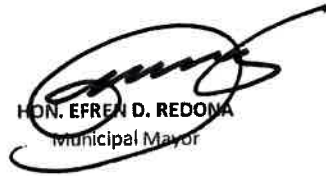
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010		-	226,800.00	226,800.00	239,496.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		-	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing/Uniform Allowance	5-01-02-040		-	6,000.00	6,000.00	7,000.00
Subsistence Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Overtime and Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140		-	18,900.00	18,900.00	19,958.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990		-	18,900.00	18,900.00	19,958.00
Personnel Benefit Contributions					-	
Retirement and Life Insurance Premiums	5-01-03-010		-	27,216.00	27,216.00	28,739.52
Pag-IBIG Contributions	5-01-03-020		-	1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030		-	11,340.00	11,340.00	5,987.40
Employees Compensation Insurance Premiums	5-01-03-040		-	1,200.00	1,200.00	1,200.00
Other Personnel Benefits					-	
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010				-	5,909.22
Terminal Leave Benefits	5-01-04-030				-	
Medical Allowance	5-01-04-990				-	7,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990		-	5,000.00	5,000.00	5,000.00
Step Increment	5-01-04-990				-	
Anniversary Bonus	5-01-04-990				-	

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Loyalty Cash Award	5-01-04-990					-	
Monetization	5-01-04-990					-	
Collective Negotiation Agreement	5-01-04-990					-	
Service Recognition Incentive (SRI)	5-01-04-990					-	
Total Personal Services		-	-	345,556.00	345,556.00		371,648.14
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		-	20,000.00	20,000.00		50,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00		20,000.00
Office Supplies Expenses	5-02-03-010		4,715.78	5,284.22	10,000.00		
Other Maintenance and Operating Expenses	5-02-99-990		-	50,000.00	50,000.00		50,000.00
Total Maintenance and Other Operating Expenses		-	4,715.78	80,284.22	85,000.00		120,000.00
Financial Expenses							
Capital Outlays							
Total Capital Outlay		-	-	-	-		-
Total Appropriations		-	4,715.78	425,840.22	430,556.00		491,648.14

Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor

127

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: 20% Economic Development Fund

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester 5	Total 6	
Special Purpose Appropriations						
Appropriation for Development Programs/Projects		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	
Payment of Loan Principal						
Loans Payable-Domestic	2-01-02-040					3,000,000.00
Payment of Loan Interest						
Interest Expenses	5-03-01-020					8,500,000.00
Completion of Building Structure for the Installation of Thermal Decomposition Machine						
Machinery	1-07-05-010					2,500,000.00
Acquisition of 5 Ha. Lot for the proposed new Public Cemetery (Phase 1)						
Land	1-07-01-010					5,741,120.20
Total Special Purpose Appropriations		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20
TOTAL APPROPRIATIONS		17,863,875.22	4,994,999.00	12,142,039.15	17,137,038.15	19,741,120.20

Prepared:


ENGR. AMELITO C. ABANIS
 Municipal Engineer

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

128

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: 5% LDRRMF

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Special Purpose Appropriations						
30% Quick Response Fund			-	1,283,781.50	1,283,781.50	1,518,084.02
70% Mitigation Fund		2,399,029.00			-	
Disaster Prevention & Mitigation						
Conduct environmental activities in line with the Arbor Day Act of 2012						
Representation Expenses	5-02-99-030		-	30,000.00	30,000.00	40,000.00
Purchase and installation of printed materials and early warning signages						
Other Maintenance and Operating Expenses	5-02-99-990		-	30,000.00	30,000.00	150,000.00
Disaster Preparedness						
Capacity building, enhancement of skills, orientation workshops, benchmarking on SAR,ERT and attendance to other DRRM-related activities deemed necessary of MDRRM Council, DRRM Personnel/ Rescuers/Brgy. & Youth Volunteers/ other DRR stakeholders (IPICS, MOSAR, USAR, BLS, SFAT, PDANA, and Other DRRM Trainings and Activities deemed necessary						
Training Expenses	5-02-02-010		185,898.26	14,101.74	200,000.00	1,300,000.00
Conduct MDRRMC Meetings and other coordination activities of MDRRMC to/of other offices/agency						
Representation Expenses	5-02-99-030		31,675.00	43,325.00	75,000.00	50,000.00
Updating of DRRM related plans-DRRM Plan, CBDRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary						
Training Expenses	5-02-02-010		-	150,000.00	150,000.00	400,000.00
Purchase of Disaster Response Tools, PPEs, Machineries & Equipment						
Other Maintenance and Operating Expenses	5-02-99-990		227,152.50	272,847.50	500,000.00	500,000.00

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Provision of insurance of DRRM Personnel and Emergency Response Team Members						
Insurance Expenses	5-02-16-030		-	30,490.16	30,490.16	50,000.00
Procurement of Essential Medicines						
Drugs and Medicines Expenses	5-02-03-070		-	200,000.00	200,000.00	450,000.00
Capital Outlay						
Purchase of Disaster Response Vehicle (Motorcycle)						
Motor Vehicles	1-07-06-010					250,000.00
Disaster Response						
Activation of Operation Center and Incident Command System						
Other Maintenance and Operating Expenses	5-02-99-990		-	100,000.00	100,000.00	150,000.00
Procurement and Stockpiling of relief commodities (Food & Non-Food items) ready for emergencies						
Welfare Goods for Distribution	1-04-02-020		-	1,630,000.00	1,630,000.00	352,196.03
Disaster Rehabilitation and Recovery						
Rehabilitation & restoration of government buildings, structures & facilities						
Other Maintenance and Operating Expenses	5-02-99-990					100,000.00
TOTAL APPROPRIATIONS			2,399,029.00	444,725.76	3,784,545.90	4,229,271.66
						5,310,280.05

Prepared:


MA THERESA P. PEREGRINO
 MDRRMO

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor

**Plantilla of LGU Personnel FY 2025
Tabontabon, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC-160)		Rate/Annum (LBC-160)		
1	2			SG/Step	Amount	SG/Step	Amount	
5	6	7	8	9				
		<u>Municipal Mayor's Office</u>						
1	1	Local Chief Executive	Efren D. Redona	27/2	1,168,680.00	27/2	1,168,680.00	-
2	2	Sr. Administrative Assistant III (Private Secretary II)	Germaine Feliz Ayn R. Gonzales	15/1	322,668.00	15/1	322,668.00	-
5	5	Administrative Aide IV (Clerk II)	Stella M. Inalisan	4/1	136,152.00	4/2	137,208.00	1,056.00
4	4	Administrative Aide III (Utility Worker II)	Eduardo B. Belarmino	3/8	135,288.00	3/8	135,288.00	-
6	6	Administrative Aide III (Clerk I)	Sisinia C. Calibo	3/7	134,268.00	3/7	134,268.00	-
		Sub-total			1,897,056.00		1,898,112.00	1,056.00
		<u>Municipal Vice-Mayor's Office</u>						
7	7	Local Vice Chief Executive	Ponciano R. Justimbaste Jr.	25/2	915,252.00	25/2	915,252.00	-
8	8	Administrative Assistant V (Private Secretary I)	Sheryl P. Ore!	11/1	239,496.00	11/1	239,496.00	-
		Sub-total			1,154,748.00		1,154,748.00	-
		<u>Sangguniang Bayan Office</u>						
31	31	Sangguniang Bayan Member	Mervin M. Lobjrigo	24/5	843,612.00	24/5	843,612.00	-
27	27	Sangguniang Bayan Member	Danilo E. Balais	24/5	843,612.00	24/5	843,612.00	-
39	39	Sangguniang Bayan Member	Dennis L. Balderian	24/1	790,704.00	24/1	790,704.00	-
21	21	Sangguniang Bayan Member	Herman I. Bibar	24/1	790,704.00	24/1	790,704.00	-
25	25	Sangguniang Bayan Member	Jerry Gwen L. Conde	24/1	790,704.00	24/1	790,704.00	-
22	22	Sangguniang Bayan Member	Francisco M. Fernandez	24/1	790,704.00	24/1	790,704.00	-
38	38	Sangguniang Bayan Member	Jinky E. Gamez	24/1	790,704.00	24/1	790,704.00	-
24	24	Sangguniang Bayan Member	Jeric Dan S. Redoña	24/1	790,704.00	24/1	790,704.00	-
40	40	SB Member/ABC President	Raul D. Balano	24/1	790,704.00	24/1	790,704.00	-
43	43	SB Member/SK Federation Pres.	Thea Jasmine A. Prisno	24/1	790,704.00	24/1	790,704.00	-
		Sub-total			8,012,856.00		8,012,856.00	-
		<u>Secretary to the SB Office</u>						
9	9	Sec. to the Sanggunian Bayan (Board Secretary Chief Administrative Officer)	Maria Corazon E. Bautista	24/8	885,180.00	24/8	885,180.00	-

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61	61	Local Legislative Staff Assistant II	Ma. Dulce Corazon E. Martinez	8/4	177,204.00	8/4	177,204.00	-
10	10	Administrative Aide IV (Clerk II)	Emily B. Bea	4/4	139,320.00	4/4	139,320.00	-
11	11	Administrative Aide III (Utility Worker II)	Roy R. de la Cruz	3/7	134,268.00	3/7	134,268.00	-
		Sub-total			1,335,972.00		1,335,972.00	-
		MPDC Office						
13	13	MGDH1 (Municipal Planning & Development Coordinator)	Engr. Roger S. Ramos	24/5	843,612.00	24/5	843,612.00	-
14	14	Draftsman I	Alex U. Verzosa	6/8	161,796.00	6/8	161,796.00	-
54	54	Administrative Aide I (Utility Worker I)	Claudiano B. Caindoy	1/6	118,404.00	1/6	118,404.00	-
		Sub-total			1,123,812.00		1,123,812.00	-
		Mun. Civil Registrar's Office						
15	15	MGDH1 (Municipal Civil Registrar)	Mary Lorelei S. Conde	24/1	790,704.00	24/2	803,616.00	12,912.00
17	17	Administrative Assistant II (Data Controller II)	Apolonio S. Martinez IV	8/6	180,420.00	8/6	180,420.00	-
16	16	Administrative Aide VI (Data Controller I)	Edna A. Paroni	6/7	160,560.00	6/7	160,560.00	-
		Sub-total			1,131,684.00		1,144,596.00	12,912.00
		Municipal Budget Office						
18	18	MGDH1 (Municipal Budget Officer)	Emeterio D. Maluping	24/2	803,616.00	24/3	816,732.00	13,116.00
19	19	Administrative Aide III (Utility Worker II)	Joselito B. Advincula	3/8	135,288.00	3/8	135,288.00	-
		Sub-total			938,904.00		952,020.00	13,116.00
		Municipal Accounting Office						
20	20	MGDH1 (Municipal Accountant)	Leonardo M. Encina	24/5	843,612.00	24/5	843,612.00	-
62	62	Management and Audit Analyst I	Michelle N. Tiozon	11/1	239,496.00	11/2	241,884.00	2,388.00
		Sub-total			1,083,108.00		1,085,496.00	2,388.00
		Municipal Treasurer's Office						
23	23	MGDH1 (Municipal Treasurer)	Lucas Dondon B. Bibar III	24/2	803,616.00	24/3	816,732.00	13,116.00
60	60	Revenue Collection Clerk III	Virginia C. Labitao	9/5	192,960.00	9/5	192,960.00	-
65	65	Revenue Collection Clerk I	Darwin G. Anover	5/2	145,644.00	5/3	146,760.00	1,116.00
28	28	Administrative Aide III (Utility Worker II)	Allan C. Sayong	3/6	133,236.00	3/7	134,268.00	1,032.00
	26	Administrative Aide I (Utility Worker I)	Vacant			1/1	113,652.00	
	59	Administrative Aide I (Utility Worker I)	Vacant			1/1	113,652.00	
		Sub-total			1,275,456.00		1,518,024.00	15,264.00

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		Municipal Assessor's Office						
29	29	MGDH1 (Municipal Assessor)	Vacant	24/1	790,704.00	24/1	790,704.00	-
30	30	Administrative Aide IV (Clerk II)	Lilla E. Logronio	4/4	139,320.00	4/4	139,320.00	-
		Sub-total			930,024.00		930,024.00	-
		MDRRM Office						
67	67	LDRRMO II	Ma. Theresa P. Perigrino	15/2	326,004.00	15/2	326,004.00	-
66	66	Administrative Aide I (Utility Worker I)	Armando Domasig	1/1	113,652.00	1/1	113,652.00	-
68	68	Administrative Aide I (Utility Worker I)	Maryjane N. Ocaña	1/1	113,652.00	1/2	114,516.00	864.00
		Sub-total			553,308.00		554,172.00	864.00
		Human Resource Office						
12	12	Administrative Assistant II (HRMA)	Aniceto C. Narca, Jr.	8/4	177,204.00	8/5	178,812.00	1,608.00
		Sub-total			177,204.00		178,812.00	1,608.00
		General Services Office						
55	55	Supply Officer I	Orlando A. Guibao	10/2	206,520.00	10/2	206,520.00	-
44	44	Administrative Aide II	Catherine A. Cruz	2/1	120,720.00	2/1	120,720.00	-
		Sub-total			327,240.00		327,240.00	-
		Municipal Population Office						
41	41	Population Program Worker II	Edelina L. Balderian	7/8	171,612.00	7/8	171,612.00	-
		Sub-total			171,612.00		171,612.00	-
		Public Employment Service Office						
47	47	Labor Employment Assistant	Joseph E. Biscocho	8/1	172,488.00	8/1	172,488.00	-
		Sub-total			172,488.00		172,488.00	-
		Mun. Environmental & Natural Resources Office						
49	49	Environmental Management Specialist 1	Vacant	11/1	239,496.00	11/1	239,496.00	-
		Sub-total			239,496.00		239,496.00	-
		Office of MHO						
53	53	MGDH1 (Municipal Health Officer)	Dr. Rosal E. Cinco-Caimoy	24/5	1,205,160.00	24/5	1,205,160.00	-
32	32	Nurse II	Jennifer I. Bibar	16/1	499,392.00	16/1	499,392.00	-
33	33	Midwife II	Pearl Angelie C. Perante	11/1	342,144.00	11/1	342,144.00	-
56	56	Midwife II	Al A. Gabrieles	11/1	342,144.00	11/1	342,144.00	-
34	34	Midwife II	Jocelyn A. Nuevas	11/1	342,144.00	11/1	342,144.00	-

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35	35	Sanitation Inspector I	Nida M. Ninada	6/3	222,444.00	6/3	222,444.00	-
36	36	Administrative Aide IV (Driver II)	Noel G. Mondragon	4/8	205,212.00	4/8	205,212.00	-
37	37	Administrative Aide III (Utility Worker II)	Prudencio G. Gamez, Jr.	3/8	193,260.00	3/8	193,260.00	-
		Sub-total			3,351,900.00		3,351,900.00	-
		MSWD Office						
57	57	MGDH1 (Municipal Social Welfare and Development Officer)	Teresita M. Estera	24/5	843,612.00	24/5	843,612.00	-
50	50	Social Welfare Officer I	Twinkle A. Callbo	11/1	239,496.00	11/1	239,496.00	-
42	42	Daycare Worker I	Lilia C. Luban	6/8	161,796.00	6/8	161,796.00	-
58	58	Social Welfare Aide	Ma. Jesusa D. Geraldo	4/8	143,652.00	4/8	143,652.00	-
		Sub-total			1,388,556.00		1,388,556.00	-
		Municipal Agrculture's Office						
51	51	MGDH1 (Municipal Agrculturst I)	Cherie Gil G. Tagana	24/1	790,704.00	24/2	803,616.00	12,912.00
46	46	Agricultural Technologist	Cendy C. Advincula	10/1	204,804.00	10/1	204,804.00	-
45	45	Agricultural Technologist	Vacant	10/1	204,804.00	10/1	204,804.00	-
52	52	Agricultural Technician II	Joseph Winston B. Eclja	8/1	172,488.00	8/1	172,488.00	-
3	3	Administrative Aide IV (Clerk II)	Nestor S. Regorosa	4/6	141,468.00	4/6	141,468.00	-
48	48	Administrative Aide III (Utility Worker II)	Dennis G. Mondragon	3/8	135,288.00	3/8	135,288.00	-
		Sub-total			1,649,556.00		1,662,468.00	12,912.00
		Municipal Engineering Office						
63	63	MGDH1 (Municipal Engineer)	Engr. Amelito C. Abanis	24/2	803,616.00	24/2	803,616.00	-
		Sub-total			803,616.00		803,616.00	-
		Grand Total			27,718,596.00		28,006,020.00	60,120.00

Prepared :


 MARY LORELEI S. CONDE
 HRMO-Des.

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EEREN D. REDONA
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

Office: : Municipal Mayor

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-001-000	Executive Governance Program Development Direction & Policy Implementation Delivery of Basic Services & Supervision Implementation of Development Plan, Program and Activities	Executive Governance Services PPAs/Policies enforced & Implemented	PPAs/Policies supervised and monitored	100% of PPAs and Policies supervised and monitored	4,436,109.56	9,342,196.59	100,000.00	13,878,306.15
3000-500-3-3-01-000-002	Support to Local Youth Development Program	Youth Development Program Implemented	Activities Conducted			400,000.00		400,000.00
1000-000-3-1-01-001-001	Support to Culture & the Arts Activities			Culture & the arts activities conducted		1,649,301.26		1,649,301.26
8000-000-3-3-01-001-000	Support to Local Tourism Development Program		Implemented			110,000.00		110,000.00
3000-500-3-3-01-000-001	Culture Heritage Promotion and Conservation	Municipal Plaza & Rizal Monument maintained; Narrative of History & culture published; improved knowledge and skills on cultural mapping				250,000.00		250,000.00
1000-000-3-3-01-000-015	Support for a sustainable operation of negosyo center		Operation of Negosyo center sustained			30,000.00		30,000.00

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1000-000-3-1-01-001-003	Government Function	Augmentation & support services for individual and families in difficult circumstances/situation	No. of clients provided with assistance/referral services			300,000.00		300,000.00
1000-000-3-1-01-001-004	Support to SGLG Implementation	SGLG related activities implemented				280,000.00		280,000.00
1000-000-3-1-01-001-005	Support to "Dugo Para Ha Bungto" Project		Number of Blood Donors Donated			50,000.00		50,000.00
1000-000-3-1-01-001-007	Support to Local Finance Committee (LFC)	LFC capacitated				300,000.00		300,000.00
1000-000-3-1-01-001-009	Support to CSO's	CSO's provided support				100,000.00		100,000.00
1000-000-3-3-01-000-005	Support to BAC Operation	Implementation of RA 9184	Implemented			355,000.00		355,000.00
1000-000-3-3-01-000-006	Support to BPLO Operation		Number of Business licensed & permits issued			40,000.00		40,000.00
1000-000-3-3-01-000-007	Support to Local Government Operations Office	LGU compliance of the Full Disclosure Policy; Project Monitoring Committees, Barangay Assembly, Seal of Good Local Governance), Submission of Administrative Requirements	Posting of FDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored; Other PPAs monitored	1 Mun., quarterly and annually; 16 Brgys. Quarterly and annually; Quarterly PMC Monitoring; 16 BAS per semester; 1 mun. SGLG yearly; 16 SGLB yearly; 100% other PPAs monitored		62,000.00		62,000.00
1000-000-3-3-01-000-009	Support to PNP Services	Maintained Peace and Order of the Municipality				90,000.00		90,000.00
1000-000-3-1-01-001-002	Support to Peace and Order Program & Public Safety Plan	Maintain peace and order	Peace and order maintained	100% peace and order maintained		620,000.00		620,000.00
1000-000-3-3-01-000-008	Support to Bureau of Fire Prevention Services	Issued order of payment slips, official receipts, regular deposit & reporting of collections; Number of establishmentsOn time response to fire/emergency calls, request for assistance inspected and issued w/ appropriate notice or certificates;	Increased fire code fees collection; Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate; Zero-1 incidence of fire w/n AOR Better condition of fire fighting equipment	FSEC-10, FSIC 70, Electrical -70; maintained Condition of fire truck and accessories		78,000.00		78,000.00

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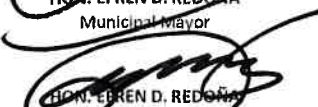
1000-000-3-3-01-000-010	Support to Commission on Elections	Enforce all laws and regulations relative to the office				127,750.00		127,750.00
1000-000-3-3-01-000-011	Support to Auditing Services			100% of various documents audited		15,000.00		15,000.00
3000-500-3-2-05-001-012	Gender & Development Program	Capability Building conducted; GAD Planning and other related activities conducted/attended				200,000.00		200,000.00
1000-000-3-3-01-000-012	Support to BIR Services	Implement income tax collection services	Income tax collection services implemented	100% income tax collection services		12,000.00		12,000.00
1000-000-3-3-01-000-013	Support to PCA Services			Coconut Production Increased		12,000.00		12,000.00
1000-000-3-3-01-000-014	Support to RTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		60,000.00		60,000.00
1000-000-3-3-01-000-014	Support to MCTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		80,000.00		80,000.00
1000-000-3-1-01-001-010	Aid to Barangay (16 Barangays)	Financial Aid	Financial Assistance given to 16 brgys.	16 Barangays		16,000.00		16,000.00
TOTAL						4,436,109.56	14,579,247.85	19,115,357.41

Prepared:


HON. EFREN D. REDONA
 Municipal Mayor

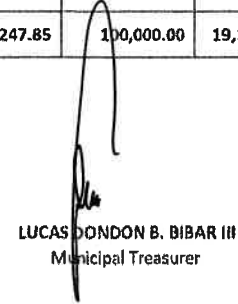
Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMITERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				Total 10
					PS 6	MOOE 7	FE 8	CO 9	
1000-000-3-1-02-001-000 and 1000-000-3-1-03-001-000	Legislative Program Passage of resolutions & ordinances prioritize in executive-legislative agenda Approval of Municipal AIP Authorization of Annual Budget 2025 Authorization of Supplemental Budget CY 2025 Review of Barangay Ordinances, AIP, Annual/Supplemental Budget Conduct of sessions/consultative assembly in the barangay	Legislative Services Resolutions & Ordinances passed Reviewed and approved Sessions conducted	ELA Implemented	Year Round	14,551,245.68	3,389,886.00			17,941,131.68
			Efficient and effective governance Efficient and effective governance for 16 brgys.	1st to 4th quarter					
Total					14,551,245.68	3,389,886.00			17,941,131.68

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Prepared:



HON. PONGANDOR R. JUSTIMBASTE JR.
 Municipal Vice Mayor


Reviewed : Local Finance Committee

Approved:


HON. EFREN D. RECINA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MFOC


EMERIO D. MALUPING
 Municipal Budget Officer



LUCAS JORDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MODE 7	FE 8	CO 9	Total 10
1000-000-3-1-04-001-000	Support to Legislative Services								
	Attendance to SB Session & keeping journals of proceedings.	Session attended and journal of proceedings kept.	100% attendance on hall proceedings journalized	Year Round	2,145,778.30	186,000.00			2,331,778.30
	Preparation of SB enacted resolutions and ordinances	SB enacted resolutions and ordinances prepared.	All resolutions/ ordinances forwarded to SP for review within 3 days after approval	As needed					
	Furnished Interested parties certified copies of public records in custody	Certified copies of public records in custody furnished to interested parties.	All certified copies furnished all interested parties	As needed					
	Recording of enacted resolutions and ordinances.	Enacted resolutions/ordinances recorded	All resolutions and ordinance recorded	Year Round					
	Translation of ordinances into dialect used by inhabitants and publication of the same	Enacted ordinance translated to dialect	All ordinances translated to dialect	As needed					
	Forward resolutions/ordinances to Sangguniang Panlalawigan for review	Resolution/ordinance forwarded to SB	All resolutions/ordinances enacted submitted	As needed					
Total					2,145,778.30	186,000.00			2,331,778.30

Prepared:


MARIA GRAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS BONDON B. BIBAR III
 Municipal Treasurer

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**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 8	Total 9
1000-000-3-1-09-001-000	Planning, Monitoring and Evaluation Program Executive Support for Development and Planning	Planning, Monitoring and Evaluation Services			1,792,308.84	109,000.00			1,901,308.84
1000-000-3-1-09-001-001	Support to CBMS Program		CBMS related Activities Conducted			50,000.00			50,000.00
1000-000-3-1-09-001-002	Formulation of ELA		ELA Formulated			900,000.00			900,000.00
1000-000-3-1-09-001-003	Project Monitoring Program		Various projects monitored and evaluated			60,000.00			60,000.00
Total					1,792,308.84	1,119,000.00	-	-	2,911,308.84

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Prepared:

ENGR. ROGER S. RAMOS
MPDC

Reviewed : Local Finance Committee

Approved:

ENGR. ARNOLD D. RIDOÑA
Municipal Mayor

ENGR. ROGER S. RAMOS
MPDC

EMETRIO D. WALUPING
Municipal Budget Officer

LUCAS TONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-12-001-000	Civil Registry Services								
	Accept registrable documents & judicial decrees affecting civil status of person	Registrable documents and judicial decrees accepted	100% accepted	Year Round	1,821,237.26	184,000.00			2,005,237.26
	Issuance of marriage license upon payment	Marriage license issued	100% issued	Year Round					
	Transcribe & enter civil registry books, file, keep and preserved the same	Civil Registry books entries kept and preserved	100% transcribed and entered in the book	Year Round					
	Accepts petitions for R.A. 9048, R.A.10172, R.A. 9255 and Legitimation	R.A. 9048, R.A.10172, R.A. 9255 Implemented	100% accepted	Year Round					
	Conduct of education campaign for vital registration of other statistics with PSA	Education campaign on civil registration conducted	100% Conducted	Year Round					
1000-000-3-1-12-001-001	Kasalan ng Bayan	At least 50 couples solimnized online record of registration				250,000.00			250,000.00
Total					1,821,237.26	434,000.00	-	-	2,255,237.26

Prepared:

Mary Lorelei S. Conde
MARY LORELEI S. CONDE
 Municipal Civil Registrar

Reviewed : Local Finance Committee

Approved:

Hon. Efren D. Redona
HON. EFREN D. REDONA
 Municipal Mayor

Engr. Robert S. Ramos
ENGR. ROBERT S. RAMOS
 MPDC

Emeterio D. Maluping
EMETERIO D. MALUPING
 Municipal Budget Officer

Lucas Dondon B. Bibar III
LUCAS DONDON B. BIBAR III
 Municipal Treasurer


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-07-001-000	Financial Accounting and Reporting Program Prepare and review all disbursement documents of the LGU (Payroll, DVs, Remittances) Account all issued required obligations, prepare journals and keep records and submit the same to concerned agencies Review accuracy & completeness of reports of collections & deposits	Accounting Services Efficient Fiscal Mgt. Proper records keeping and reporting Proper records keeping	Prepared & reviewed prop Reports submitted on time and records prepared and kept Effective bank recon	Year Round Year Round Year Round	1,691,548.60	122,000.00	100,000.00	1,913,548.60
Total					1,691,548.60	122,000.00	100,000.00	1,913,548.60


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Prepared:


LEONARDO M. ENCINA
Municipal Accountant


Reviewed : Local Finance Committee

Approved:


HON. EREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPOC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-05-001-000	Treasury Operations Program	Treasury Operations Services	Increased Revenue	Year Round	2,572,480.08	396,000.00			2,968,480.08
1000-000-3-1-05-001-001	Barangay Tax Campaign			conducted		5,000.00			5,000.00
Total					2,572,480.08	401,000.00	-	-	2,973,480.08

144

Prepared:



LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDOMA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

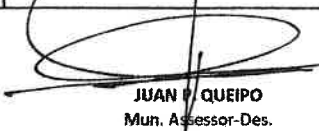
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 8	Total 9
1000-000-3-1-06-001-000	Appraisal and Assessment of Real Property Program Cleansing of Assessment records of all RPU's	Appraisal and Assessment Service Accurate recording of RPU's	Proper taxation implemented	Year round	1,494,150.40	89,000.00			1,583,150.40
1000-000-3-1-06-001-001	Re-taxmapping activity Re-assessment and appraisal of RPU's	Proper Identification of RPU's Proper Assessment and Appraisal of RPU's				652,050.00			652,050.00
Total						1,494,150.40	741,050.00	-	-	2,235,200.40


145

Prepared:



JUAN V. QUEIPO
 Mun. Assessor-Des.


Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPIC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

Office : Municipal Disaster Risk Reduction Management Officer
Mandate : The Municipal Disaster Risk Reduction and Management Office of Tabontabon, Leyte in coordination with concerned National Government Agencies and instrumentalities shall perform its functions stated under Republic Act 10121 with impartiality, given the emerging challenges brought about by disaster of our times.
Vision : We shall be an effective and capable office working together with other government agencies, private entities and non-government organizations providing a timely response and fast recovery from all hazards-related emergencies and incidents towards a disaster resilient municipality.
Mission : To provide efficient, effective and responsive disaster risk reduction program to promote disaster awareness and preparedness through seminars, trainings, and workshops with strong participation of the various stakeholders and community of Tabontabon, Leyte.
Organizational Outcor : DRR/CCA is mainstreamed and integrated in the PDPFP, AB, AIP and other similar development plans of the province;
 Identified population in the municipalities most vulnerable to multiple hazards are capacitated and become more aware on disaster preparedness;
 Immediate needs are readily provided;
 Procedures/activities on damage assessment and need analysis are established.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-3-01-000-003	Local Disaster Risk Reduction Management Services Training and Seminar and other Personnel Activities		Trained	Employees	892,981.78	70,500.00		963,481.78
9000-000-3-3-01-000-001	30% Quick Response Fund 70% Mitigation Fund	Goods procured for relief & recovery				1,518,084.02		1,518,084.02
	Disaster Prevention & Mitigation							
9000-000-3-3-01-000-003	Conduct environmental activities in line with the Arbor Day Act of 2012	Environmental activities conducted				40,000.00		40,000.00
9000-000-3-3-01-000-002	Purchase and installation of printed materials and early warning signages	Printed materials procured and warning signages installed				150,000.00		150,000.00
	Disaster Preparedness							
9000-000-3-3-01-000-004	Capacity building, enhancement of skills, orientation workshops, benchmarking on SAR,ERT and attendance to other DRRM-related activities deemed necessary of MDRRM Council, DRRM Personnel/Rescuers/Brgy. & Youth Volunteers/ other DRR stakeholders (IPICS, MOSAR, USAR, BLS, SFAT, PDANA, and Other DRRM Trainings and Activities deemed necessary	MDRRM Council, DRRM Personnel/Rescuers/Brgy. & Youth Volunteers/other DRR stakeholders were able to attend various meetings and trainings				1,300,000.00		1,300,000.00
9000-000-3-3-01-000-005	Conduct MDRRMC Meetings and other coordination activities of MDRRMC to/of other offices/agency	MDRRMC Meetings and other Coordination activities of MDRRMC to/or other offices/agency conducted				50,000.00		50,000.00

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9000-000-3-3-01-000-006	Updating of DRRM related plans-DRRM Plan, CBDRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary	DRRM related plans - DRRM Plan, CBRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary have been updated				400,000.00		400,000.00	
9000-000-3-3-01-000-007	Purchase of Disaster Response Tools, PPEs, Machinerles & Equipment	Availability of Disaster Response Vehicles				500,000.00		500,000.00	
9000-000-3-3-01-000-010	Provision of insurance of DRRM Personnel and Emergency Response Team Members	Insurance for all DRRM Personnel & Emergency Response Team Members are provided				50,000.00		50,000.00	
9000-000-3-3-01-000-011	Procurement of Essential Medicines	Essential Drugs procured; Emergency Drugs procured				450,000.00		450,000.00	
9000-000-3-3-01-000-007	Purchase of Disaster Response Vehicle (Motorcycle)	Avallability of Disaster Response Vehicles					250,000.00	250,000.00	
	Disaster Response								
9000-000-3-3-01-000-013	Activation of Operation Center and Incident Command System	Percentage of activated OpCen and efficient Incident Command System on would be affected area/s				150,000.00		150,000.00	
9000-000-3-3-01-000-012	Procurement and Stockpiling of relief commodities (Food & Non-Food items) ready for emergencies	Available food supplies and materials for disaster preparedness				352,196.03		352,196.03	
	Disaster Rehabilitation and Recovery								
9000-000-3-3-01-000-014	Rehabilitation & restoration of government buildings, structures & facilities	Government buildings, structures & facilities rehabilitated and restored				100,000.00		100,000.00	
Total						892,981.78	5,130,780.05	250,000.00	6,273,761.83

Prepared:

MA. THERESA F. PEREGRINO
MPDC

Reviewed : Local Finance Committee

Approved:

HON. EFREN D. REDONIA
Municipal Mayor

ENGR. ROGER S. RAMOS
MPDC

EMETERIO D. MALUPING
Municipal Budget Officer

LUCAS DOMON B. BIBAR III
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

Office : Human Resource Management Office

Mandate : The Local Government Unit of Tabontabon shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and function currently vested upon them. It shall also discharge the functions and responsibilities of national agencies and offices devolved to them pursuant to RA 7160 of the the Local Government Code of 1991.; The LGU shall likewise exercise such powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities.

Vision : Deliver Human Resources programs and services with such quality and expertise that our community gains a competitive advantage from our collaborative efforts to make Tabontabon a great place to work.

Mission : We provide a positive Human Resources service for applicants, employees, and retirees and collaborate with other departments to recruit, develop, support, and retain diverse and talented employees who are the key to Tabontabon's reputation.

Organizational Outc : Efficient and effective Human Resources Management and Development

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-3-01-000-001	Human Resource and Management Services				289,841.28	90,000.00			379,841.28
	Strategic Performance Mgt. System	SPMS/IPCR	Full Implementation of SPMS	2 IPCR per employee					
	Appointments preparation	Appointments	Appointment prepared, submitted & approved within prescribed period	as need arises					
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly					
	Monitoring Reports	Monthly and quarterly reports	monthly and quarterly reports prepared and submitted on time	Monthly or quarterly					
	Plantilla of Personnel updating	Plantilla of Personnel	Plantilla of personnel updated on time as required	as need arises					
	Notice of Step Increment prepared	NOSI	Notice of step increment prepared within 10 mins as required	as need arises					
	JOs and regular employees payroll prepared and certified	JOs payroll and Regular employees	JO and regular employees payroll prepared and certified within prescribed day of the month	Monthly					
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed period	Every 1st quarter					

HR

Jan

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1000-000-3-3.01-000-002	Human Resource Development	Improve knowledge & skills of employees; Boost employees morale; Increase employees motivation/Colaboration				300,000.00			300,000.00
Total						289,841.28	390,000.00	-	679,841.28


Prepared: 
MARY LORELEI S. CONDE
 HRMS Des.

Reviewed : Local Finance Committee

Approved: 
HON. EREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

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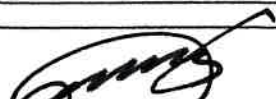
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

Office : General Services Office
Mandate : To take custody of and be accountable for all properties real or personal, good supply management, procurement, janitorial, building maintenance. Develop plans & strategies and formulate measures upon approval by the Local Chief Executive and implement the same particularly those which have to do with the general services support to the welfare of the inhabitants
Vision : Aims to be an office that ensure the attainment of its mandate.
Mission : Committed to ensure the delivery of basic services to the constituents

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	General Services Program								
1000-000-3-3-01-000-004	Preservation, maintenance & safe-keeping of land titles & valuable records.	Facilities & Supply Management Services.	Percentage of Property, Plant and Equipment of the LGU accounted for in the year-end inventory report submitted on time to the Commission on Audit Percentage of public buildings and other real property properly maintained	100% of PPEs of the LGU accounted and submitted to COA	539,241.98	6,459,594.30			6,998,836.28
	Assist in the implementation of Procurement Act	Implementation of RA 9184	Quantity of supplies purchased, issued and balances properly maintained	100% Supplies procured and issued to the end-user					-
Total					539,241.98	6,459,594.30		-	6,998,836.28

021


Prepared:


HON. EFREN D. REDONA
 Municipal Mayor

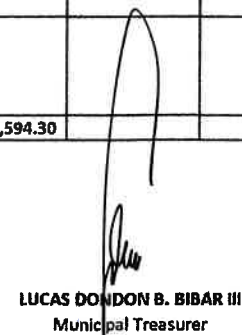
Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

Office : Municipal Social Welfare & Development

Mandate : Formulate and implement social welfare measures, plans and strategies.

Be in the frontline of service delivery; particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities.

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

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

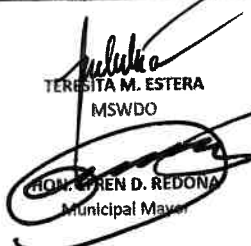
Organizational Outcome : Social protection and welfare is very important to achieve peoples's full participation towards social development

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-500-3-2-05-001-000	Social and Welfare Development Program	Social Welfare and Development Services	Improved response time to social welfare issues and concerns	16 brgys.	2,443,573.36	159,000.00		65,000.00	2,667,573.36
3000-500-3-2-05-001-001	Support to Childrens Program	- Plans, Programs and Activities Formulated; Enhanced & Implemented for the protection/welfare & development of Children	- Functional MCPC/BCPC; Compliant/passers to CFLGA	16 brgys.		1,001,338.00			1,001,338.00
3000-500-3-2-05-001-002	Support to Youth Program (Juvenile Justice Welfare)		Data based of in school & OSY and functional LYDC; No. of CAR & CIDL with intervention programs	16 brgys.		50,000.00			50,000.00
3000-500-3-2-05-001-003	Support to Senior Citizens Program	Social Protection	- No. of Senior Citizen avail social pension; No. of Senior Citizen issued with discount ID; No. of Senior Citizen with special needs provided	16 brgys.		250,000.00			250,000.00
3000-500-3-2-05-001-004	Support to Person With Disability	Promotion of Rights and Welfare of vulnerable & disadvantage sector	- No. of PWD issued with discount ID; No. of PWD with special needs provided	16 brgys.		150,000.00			150,000.00
3000-500-3-2-05-001-005	Solo Parents Program		No. of Solo Parent issued with ID and provided basic services	16 brgys.		20,000.00			20,000.00

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3000-500-3-2-05-001-006	Women's Program	Empowered/protected families	No. of households/families provided with services through programs & projects	16 brgys.		79,500.00			79,500.00
3000-500-3-2-05-001-007	Family & Community Welfare	Empowered/protected communities		16 brgys.		73,000.00			73,000.00
3000-500-3-2-05-001-011	Assistance to Individual in Crisis Situation (AICS)	Augmentation and support services for individual and families in difficult circumstances/situation	No. of clients provided with assistance/referral services			800,000.00			800,000.00
Total						2,443,573.36	2,582,838.00	-	65,000.00 5,091,411.36

Prepared:


TERESITA M. ESTERA
MSWDO


Reviewed : Local Finance Committee

Approved:


HON. ARREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MADC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS BONDON B. BIBAR III
Municipal Treasurer

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

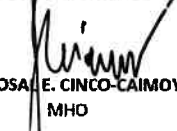
Office : Municipal Health
Mandate : formulate and implement policies, plans, programs and projects to promote the health of the people of Tabontabon.
Information campaign and render health delivery services.
Vision : A premier health care system in the promotion of health, prevention of diseases, prolonging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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-200-3-1-11-001-000	Health and Nutrition Program Health Care Program	Health Improvement Services Provide Health Care Program Services	Health Care Programs Implemented	85% of Health Program	5,877,110.38	754,000.00			6,631,110.38
3000-200-3-1-11-001-001	Maternal & Child Health Care	Provision of medical supplies for EPI, maternal and post-natal care	Number of prenatal, postpartum mother and newborn served	90% of mothers and babies		40,000.00			40,000.00
3000-200-3-1-11-001-002	Environmental Health Services (Food Sanitation, Water Sanitation & Environmental Sanitation)	Conduct of various activities in relation to food, water and environmental sanitation	- Health education campaign conducted - Number of household given with sanitary toilets	16 brgys.		80,000.00			80,000.00
3000-200-3-1-11-001-003	Dental Services	Provide Oral Care Services	Number of patients served	16 brgys.		40,000.00			40,000.00
3000-200-3-1-11-001-004	Non Communicable Disease Prevention & Control	Decrease morbidity and mortality of non communicable diseases	- Information dissemination conducted; Number of patients served			30,000.00			30,000.00
3000-200-3-1-11-001-005	National Voluntary Blood Donation Service Prog.	Conducted Blood letting activity	Number of Blood Donors Donated	16 brgys.		140,000.00			140,000.00
3000-200-3-1-11-001-006	Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabies)	Infectious Diseases Prevented and controlled	Number of patients served	80% of patients		45,000.00			45,000.00
3000-200-3-1-11-001-007	Information dissemination thru STI/HIV Forum	Increase awareness of STI/HIV	Number of target population (LGBT, Youth, Junior and Senior HS) attended			40,000.00			40,000.00
3000-200-3-1-11-001-008	Mental health awareness program	Provision of maintenance medication	Number of patients served			10,000.00			10,000.00
3000-200-3-1-11-001-009	Random drug testing	Observed Drug-free workplace/municipality	Number of clients served	16 brgys.		70,000.00			70,000.00

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3000-200-3-1-11-001-010	COVID Response and Vaccination Program	Zero out cases of COVID	- Number of patients served; Vaccines & PPES procures	16 brgys.		10,000.00			10,000.00
3000-200-3-1-11-001-011	Support to Brgy. Health Workers	BHWs highly motivated	Number of BHWs given with incentives	16 brgys.		480,000.00			480,000.00
3000-200-3-1-11-001-026	Support to Nutrition Services	Nutrition program implemented	- Number of BNS given with incentives; Number of policies formulated and implemented & number of patients served	16 brgys.		215,000.00			215,000.00
Total						5,877,110.38	1,954,000.00	-	7,831,110.38

Prepared:



DR. ROSALE E. CINCO-CAIMDY
 MHD


Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPIC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

154

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

Office : Municipal Population Office
Mandate : Manage and maintain a population level that will promote a balance among population, resources and environment services and provision of adequate facilities relative to the integration of the population & development principles and in providing access to services and facilities.
Vision : Improved quality of life in a just human society
Mission : Identify and implement project that will improve socio-economic condition of the people; strengthen barangay based population network by re-orientation of barangay volunteers on population program, vision and goals; maintain and sustain barangay volunteers organization; create awareness of inhabitants on population control
Organizational Outcome : Improve quality of human life and delivery of basic services

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output: 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-500-3-3-01-000-004	Population Program Services				279,610.50	35,000.00			314,610.50
3000-500-3-3-01-000-005	Network to BSPO	Conduct of meetings & conduct/attend training	Meetings conducted, network to BSPO maintained & Capacitated	16 conducted		101,800.00			101,800.00
									-
									-
Total					279,610.50	136,800.00			416,410.50

Prepared:

Edequina L. Balderian
EDEQUINA L. BALDERIAN
 Population Program Worker II

Reviewed : Local Finance Committee

Approved:

Hon. Efren D. Redona
HON. EFREN D. REDONA
 Municipal Mayor

Engr. Roger S. Ramos
ENGR. ROGER S. RAMOS
 MPDC

Emeterio D. Maluping
EMETERIO D. MALUPING
 Municipal Budget Officer

Lucas Dondon B. Bibar III
LUCAS DONDON B. BIBAR III
 Municipal Treasurer


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte**

Office : Public Employment Service Office
Mandate : PESO is free multi-employment service facility managed by Local Government Units (LGUs) and State Universities and Colleges (SUCs) that upholds equal employment opportunities to every individual covered in the locality. PESO aims to fill job vacancies through referral and placement, career counseling, trainings, and seminars.
Vision : Identification and development of strong workforce to supply needs of employers, industries and business establishment in the municipality
Mission : Provide a continuous and sustainable employment opportunities to every Tabontabonanons for local and overseas employment
Organizational Outcome : Development of youth talent, skills and potentials through training and apprenticeship program. Implementation of programs, projects for self employment and livelihood programs.

AJP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-500-3-3-01-000-006	Public Employment Program Services				281,417.96	27,000.00			308,417.96
3000-500-3-3-01-000-007	Support to PESO Activities	Various activities are implemented and conducted	Implemented	Youth, out of school youth, jobseeker, student, employer, researcher planner, migrant worker, PWD returning OFW, displaced worker & Senior Citizen		170,000.00			170,000.00
Total					281,417.96	197,000.00	-	-	478,417.96

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Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed : Local Finance Committee

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor


 ENGR. ROGER S. RAMOS
 MPDC


 EMERIO D. MALUPING
 Municipal Budget Officer


 LUCAS DONDON B. BIBAR III
 Municipal Treasurer

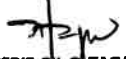
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-2-03-001-000	Agricultural Production Program	Agricultural Production Services; Agricultural PPAs Implemented	Services provided	16 barangays	2,666,539.66	454,000.00			3,120,539.66
8000-000-3-2-03-001-001	Agriculture & Fishery Regulatory Support Program	Agricultural PPAs Implemented	Services provided	Prevention and control of ASF in 16 barangays		45,000.00			45,000.00
8000-000-3-2-03-001-002	Production Support Services Program	Agricultural PPAs Implemented	Services provided	75% of the total farmers are provided with inputs & other agri-support		150,000.00			150,000.00
8000-000-3-2-03-001-003	Extension Support, Education & Training	Agricultural PPAs Implemented	Services provided	16 barangays		320,000.00			320,000.00
Total					2,666,539.66	969,000.00	-	-	3,635,539.66

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Prepared:



CHERIE G.L.G. TAGANA
 Municipal Agriculturist

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-1-10-001-000	Engineering and Infrastructure Management Program Maintenance & other Engineering Services	Engineering and Infrastructure Management Services Development PPAs are reviewed	Services rendered	engineering services	1,264,306.78	84,000.00			1,348,306.78
8000-000-3-1-10-001-003	Completion of Building Structure for the Installation of Thermal Decomposition Machine			building Structure for thermal decomposition machine completed				2,500,000.00	2,500,000.00
8000-000-3-1-10-001-016	Acquisition of 5 Ha. Lot for the proposed new Public Cemetery (Phase 1)			Lot for Public Cemetery Purchased				5,741,120.20	5,741,120.20
8000-000-3-1-10-001-011	Payment of Loan Amortization (Principal & Interest)	Loan Amortization paid of various PPAs	various PPAs	Loan Amortization Paid				11,500,000.00	11,500,000.00
Total					1,264,306.78	84,000.00	-	19,741,120.20	21,089,426.98

Prepared:


ENGR. AMELITO C. ARANIS
Municipal Engineer

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

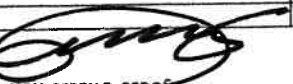
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 Tabontabon, Leyte

Office : Municipal Environmental Natural Resources Office
Mandate : Formulate measures to establish, maintain and protect environment and natural resources of the municipality
Vision : The office envision to have a clean and safe environment and be model contributor in protecting the environment and natural resources of the municipality
Mission : Develop plans and strategies for environment and natural resources and ensure sustainability in the implementation of environmental programs specially on Solid Waste management of the municipality

Organizational Outcome : Provided devolved/related environment and natural resources services.

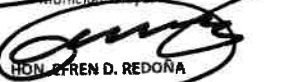
AII Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				Total 10
					PS 6	MOOE 7	FE 8	OO 9	
800-000-3-2-04-001-000	Operation of Municipal Environmental Natural Resources office and Solid Waste	Planning, monitoring and evaluation services			371,648.14	120,000.00			491,648.14
Total					371,648.14	120,000.00	-	-	491,648.14

Prepared:


 HON. EFREN D. REDONA
 Municipal Mayor

Reviewed : Local Finance Committee

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor


 ENGR. ROGEL S. RAMOS
 MADC


 EMERIO B. MALUPING
 Municipal Budget Officer


 LUCAS DONDON B. BIBAR III
 Municipal Treasurer


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Statement of Indebtedness
Tabontabon, Leyte

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

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Certified Correct:


LEONARDO M. ENCINA
 Municipal Accountant

Noted by:


EREN D. REDONA
 Municipal Mayor

**Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025
Tabontabon, Leyte**

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	None
1.2 Retirement Gratuity	None
1.3 Terminal Leave Benefits	1,500,000.00
1.4 Debt Service	None
1.5 Employees Compensation Insurance Premiums	80,138.76
1.6 PhilHealth Contributions	700,656.60
1.7 Pag-IBIG Contribution	160,800.00
1.8 Retirement and Life Insurance Premiums	3,360,722.40
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	19,741,120.20
2.2 5% Local Disaster Risk Reduction and Management	5,310,280.05
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	16,000.00
TOTAL	30,869,718.01

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Certified Correct:


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS BONDON B. BIBAR III
Municipal Treasurer


ENGR. ROGER S. RAMOS
Municipal Planning and Development Coordinator

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Statement of Fund Allocation by Sector CY 2025
Tabontabon, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	20,215,884.00	5,084,556.00	2,705,580.00		28,006,020.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,080,000.00	336,000.00	192,000.00		1,608,000.00
Representation Allowance (RA)	5-01-02-020	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-02-030	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Clothing/Uniform Allowance	5-01-02-040	315,000.00	98,000.00	56,000.00		469,000.00
Subsistence Allowance	5-01-02-050	-	170,400.00	-		170,400.00
Laundry Allowance	5-01-02-060	-	14,400.00	-		14,400.00
Honoraria	5-01-02-100	-	30,000.00	-		30,000.00
Hazard Pay	5-01-02-110	-	873,822.60	-		873,822.60
Overtime and Night Pay	5-01-02-130	100,000.00	-	-		100,000.00
Year End Bonus	5-01-02-140	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Cash Gift	5-01-02-150	225,000.00	70,000.00	40,000.00		335,000.00
Mid Year Bonus	5-01-02-990	1,684,657.00	423,713.00	225,465.00		2,333,835.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,425,906.08	610,146.72	324,669.60		3,360,722.40
Pag-IBIG Contributions	5-01-03-020	108,000.00	33,600.00	19,200.00		160,800.00
PhilHealth Contributions	5-01-03-030	506,032.20	126,984.90	67,639.50		700,656.60
Employees Compensation Insurance Premiums	5-01-03-040	53,738.76	16,800.00	9,600.00		80,138.76
Other Personnel Benefits						
Lump Sum Appropriation (Implementation of SSL VI-2nd Tranche Differential)	5-01-01-010	378,002.78	115,975.98	55,275.48		549,254.24
Terminal Leave Benefits	5-01-04-030	1,500,000.00	-	-		1,500,000.00
Medical Allowance	5-01-04-990	315,000.00	98,000.00	56,000.00		469,000.00

Productivity Enhancement Incentives (PEI)	5-01-04-990	225,000.00	70,000.00	40,000.00		335,000.00
Step Increment	5-01-04-990	-	-	-		-
Anniversary Bonus	5-01-04-990	-	-	-		-
Loyalty Cash Award	5-01-04-990	30,000.00	-	-		30,000.00
Monetization	5-01-04-990	-	-	-		-
Collective Negotiation Agreement	5-01-04-990	-	-	-		-
Service Recognition Incentive (SRI)	5-01-04-990	-	-	-		-
Total Personal Services		33,602,077.82	8,881,712.20	4,302,494.58	-	46,786,284.60
Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	2,360,000.00	212,000.00	210,000.00		2,782,000.00
Training Expenses	5-02-02-010	720,000.00	100,000.00	60,000.00		880,000.00
Office Supplies Expenses	5-02-03-010	1,489,594.30	-	-		1,489,594.30
Accountable Forms Expenses	5-02-03-020	20,000.00	-	-		20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00		100,000.00
Drugs and Medicines Expense	5-02-03-070	-	250,000.00	-		250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,220,000.00	-	-		1,220,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	40,000.00		40,000.00
Other Supplies and materials expenses	5-02-03-990	1,055,000.00	-	-		1,055,000.00
Water Expenses	5-02-04-010	50,000.00	-	-		50,000.00
Electricity Expenses	5-02-04-020	2,738,565.40	-	-		2,738,565.40
Postage and Courier Services	5-02-05-010	7,000.00	-	-		7,000.00
Telephone Expenses-Mobile	5-02-05-020	480,000.00	48,000.00	48,000.00		576,000.00
Internet Subscription Expenses	5-02-05-030	360,000.00	-	-		360,000.00
Confidential Expenses	5-02-10-010	174,060.00	-	-		174,060.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	4,571.19	-	-		4,571.19
Legal Services	5-02-11-010	50,000.00	-	-		50,000.00
Other Professional Services	5-02-11-990	5,000.00	-	-		5,000.00
Janitorial Services	5-02-12-020	-	-	-		-
Other General Services	5-02-12-990	7,140,886.00	-	-		7,140,886.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	100,000.00	-	-		100,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	100,000.00	100,000.00	50,000.00		250,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	195,500.00	55,000.00	60,000.00		310,500.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	309,000.00	100,000.00	-		409,000.00

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Repairs & maintenance - Furniture & Fixtures	5-02-13-070	35,000.00	-	-		35,000.00
Fidelity Bond Premiums	5-02-16-020	218,000.00	-	-		218,000.00
Insurance Expenses	5-02-16-030	150,000.00	-	-		150,000.00
Advertising Expenses	5-02-99-010	50,000.00	-	-		50,000.00
Representation Expenses	5-02-99-030	965,000.00	-	-		965,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	203,000.00	45,000.00	-		248,000.00
Donations	5-02-99-080	100,000.00	-	-		100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	305,000.00	65,000.00	90,000.00		460,000.00
Total Maintenance and Other Operating Expenses		20,605,176.89	975,000.00	658,000.00	-	22,238,176.89
Financial Expenses						
Capital Outlays						
Building Structure	1-07-04-010	-	-	-		-
Machinery	1-07-05-010	-	-	-		-
Office Equipment	1-07-05-020	-	-	-		-
Information and Communication Technology Equipment	1-07-05-030	100,000.00	65,000.00	-		165,000.00
Motor Vehicles	1-07-06-010	-	-	-		-
Furniture and Fixtures	1-07-07-010	100,000.00	-	-		100,000.00
Other PPE	1-07-99-990	-	-	-		-
Total Capital Outlay		200,000.00	65,000.00	-	-	265,000.00
Special Purpose Appropriations (SPAs)						
Support to Local Youth Development Program		400,000.00	-	-		400,000.00
Support to Socio-Cultural Activities		1,649,301.26	-	-		1,649,301.26
Support to Local Tourism Development		110,000.00	-	-		110,000.00
Culture Heritage Promotion and Conservation		250,000.00	-	-		250,000.00
Support for a sustainable operation of negosyo center		30,000.00	-	-		30,000.00
Government Function		300,000.00	-	-		300,000.00
Support to SGLG Implementation		280,000.00	-	-		280,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)		-	-	-		-
Support to "Dugo Para Ha Bungto" Project		50,000.00	-	-		50,000.00
Support to Local Finance Committee (LFC)		300,000.00	-	-		300,000.00
Support to CSO's		100,000.00	-	-		100,000.00
Counterpart to Kalahi Cidds Projects		-	-	-		-
Support to BAC Operation		355,000.00	-	-		355,000.00

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Support to BPLO Operation		40,000.00	-	-	40,000.00
Support to Local Government Operations Activities		62,000.00	-	-	62,000.00
Support to PNP Services		90,000.00	-	-	90,000.00
Peace and Order Program		580,200.00	-	-	580,200.00
Public Safety Program		39,800.00	-	-	39,800.00
Support to Bureau of Fire Prevention Services		78,000.00	-	-	78,000.00
Support to Commission on Elections services		127,750.00	-	-	127,750.00
Support to Auditing Services		15,000.00	-	-	15,000.00
Gender & Development Program		200,000.00	-	-	200,000.00
Support to BIR Services		12,000.00	-	-	12,000.00
Support to PCA Services		12,000.00	-	-	12,000.00
Support to RTC Services		60,000.00	-	-	60,000.00
Support to MCTC Services		80,000.00	-	-	80,000.00
Support to CBMS		50,000.00	-	-	50,000.00
Formulation of Executive-Legislative Agenda		900,000.00	-	-	900,000.00
Project Monitoring Program		60,000.00	-	-	60,000.00
Kasalan ng Bayan		250,000.00	-	-	250,000.00
Barangay Tax Campaign		5,000.00	-	-	5,000.00
General Revision/Tax Mapping		652,050.00	-	-	652,050.00
Human Resource Development		300,000.00	-	-	300,000.00
Support to Childrens Program		-	1,001,338.00	-	1,001,338.00
Support to Youth Program (Juvenile Justice Welfare)		-	50,000.00	-	50,000.00
Community-Based Rehabilitation Program for Juvenile Delinquents		-	-	-	-
Support to Senior Citizens Program		-	250,000.00	-	250,000.00
Support to Person With Disability		-	150,000.00	-	150,000.00
Solo Parents Program		-	20,000.00	-	20,000.00
Women's Program		-	79,500.00	-	79,500.00
Family & Community Welfare		-	73,000.00	-	73,000.00
Recovery & Reintegration Program for Trafficked Persons		-	-	-	-
Emergency & Disaster Preparedness Program		-	-	-	-
Case Management (TIP, CAR, CI, VAWC & Child Abuses Victim Survivor)		-	-	-	-
Assistance to Individual in Crisis Situation (AICS)		-	800,000.00	-	800,000.00
Maternal & Child Health Care		-	40,000.00	-	40,000.00

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Environmental Health Services		-	80,000.00	-		80,000.00
Dental Services		-	40,000.00	-		40,000.00
Non Communicable Disease Prevention & Control		-	30,000.00	-		30,000.00
National Voluntary Blood Donation Service Prog.		-	140,000.00	-		140,000.00
Control of Infectious Disease		-	45,000.00	-		45,000.00
Information dissemination thru STI/HIV Forum		-	40,000.00	-		40,000.00
Mental health awareness program		-	10,000.00	-		10,000.00
Random drug testing		-	70,000.00	-		70,000.00
COVID Response and Vaccination Program		-	10,000.00	-		10,000.00
Support to Brgy. Health Workers		-	480,000.00	-		480,000.00
Support to Nutrition Services		-	215,000.00	-		215,000.00
Support to Brgy. Service Point Officer		-	101,800.00	-		101,800.00
Support to PESO Activities		-	170,000.00	-		170,000.00
Production Support Services Program		-	-	150,000.00		150,000.00
Extention Support, Education & Training		-	-	320,000.00		320,000.00
Agriculture & Fishery Regulatory Support Program		-	-	45,000.00		45,000.00
Total Special Purpose Appropriations	-	7,438,101.26	3,895,638.00	515,000.00	-	11,848,739.26
Mandatory and Statutory Obligations						
Appropriation for Development Programs/Projects (20% DF)		-	-	19,741,120.20		19,741,120.20
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)		-	-	-	5,310,280.05	5,310,280.05
Aid to Barangays		16,000.00	-	-		16,000.00
Total Mandatory and Statutory Obligations	-	16,000.00	-	19,741,120.20	5,310,280.05	25,067,400.25
Total Appropriations	-	61,861,355.97	13,817,350.20	25,216,614.78	5,310,280.05	106,205,601.00

Certified Correct:


EMETERIO D. MALUPING
 Municipal Budget Officer

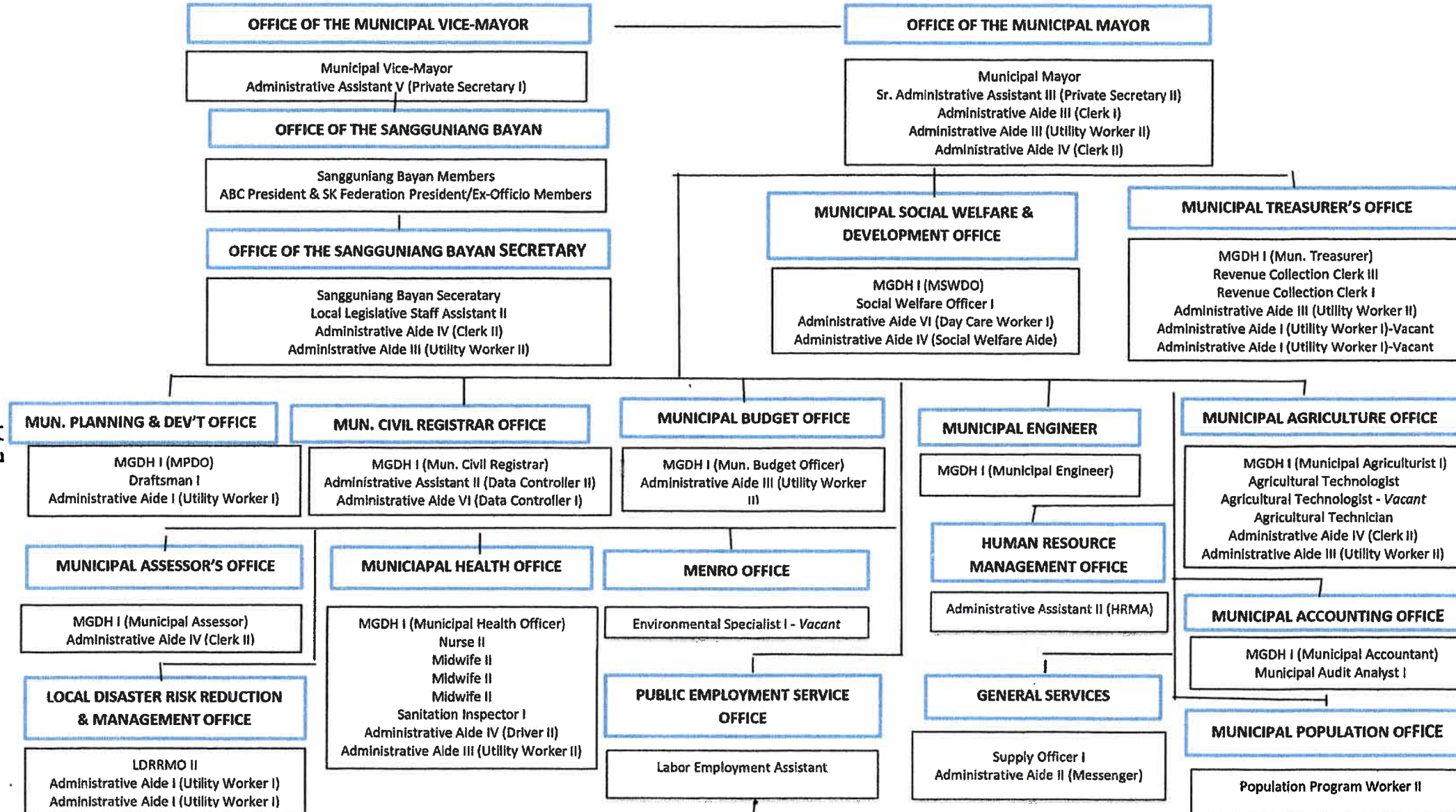
Approved:


HON. EPREN D. REDONA
 Municipal Mayor



ORGANIZATIONAL/POSITION CHART

PROVINCE OF LEYTE
MUNICIPALITY OF TABONTABON
CY 2024/2025



Prepared by:

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

Certified Correct:

MARY LORELEI S. CONDE
MCR – HRMO (Designate)
Pages 101

Approved:

HON. EFREN D. REDONA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10097

14th SANGGUNIANG BAYAN

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

**MEMBERS OF THE
SANGGUNIANG BAYAN**

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DANILO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

RESOLUTION NO. 626-SY2024

A RESOLUTION TO APPROVE THE MDC RESOLUTION NO. SY-2024-02 DATED JULY 08, 2024 ENTITLED "A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 OF THE MUNICIPALITY OF TABONTABON, LEYTE WITH TOTAL AMOUNT OF ONE BILLION ONE HUNDRED TWENTY FOUR MILLION FOUR HUNDRED THIRTY FOUR THOUSAND (₱ 1,124,434,000.00) PESOS ONLY".

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

WHEREAS, presented before the 14th Sangguniang Bayan is a letter endorsement dated July 29, 2024 from the Local Chief Executive addresses to the Honorable Members of the Sangguniang Bayan through Hon. Ponciano R. Justimbaste Jr, endorsing the full text and context of the Annual Investment Program (AIP) for Calendar Year 2025;

WHEREAS, the identified various development plans, projects, program and activities of the Municipal Government of Tabontabon for Calendar Year 2025 were executed by the Municipal Development Council as covered by MDC Resolution No. SY. -2024-02 " A Resolution Adopting the Annual Investment Program (AIP) for the calendar year 2025 of the Municipality of Tabontabon with a total amount of One Billion One Hundred Twenty Four Million Four Hundred Thirty Four Thousand Pesos (₱ 1,124,434,000.00) and endorsing to the Sangguniang Bayan of the Municipality of Tabontabon for consideration and approval;

WHEREAS, after a thorough review of the Annual Investment Program for Calendar Year 2025 (AIP 2025) of the Municipality of Tabontabon, it was found out to be in order and in accordance with the municipal development thrust;

NOWHEREFORE on motion by Hon. Jerry Gwen L. Conde and unanimously seconded;

BE IT RESOLVE, as it is hereby resolved by the Sangguniang Bayan of Tabontabon to adopt the Annual Investment Program (AIP) of the Municipality of Tabontabon for Calendar Year 2024 with a total amount of One Billion One Hundred Twenty Four Million Four Hundred Thirty Four Thousand Pesos (₱ 1,124,434,000.00);

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

Serbisyo nga Tangkod Para han Bungtohanon



**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



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OFFICE OF THE SANGGUNIANG BAYAN

ID. No. 10097

14th SANGGUNIANG BAYAN

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

**MEMBERS OF THE
SANGGUNIANG BAYAN**

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DANILO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

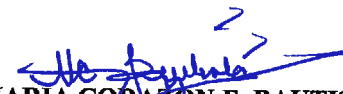
HON. DENNIS L. BALDERIAN
SB Member

HON. RAUL D. BALANO
Ex-Officio Member/ABC Pres

HON. THEA JASMINE A. PRISNO
Ex-Officio Member/SK Pres.

APPROVED unanimously, September 09, 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

ATTESTED:


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



**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



OFFICE OF THE MUNICIPAL MAYOR

July 29, 2024

HON. PONCIANO R. JUSTIMBASTE JR.
Vice-Mayor
Municipality of Tabontabon

Sir:

Greetings!

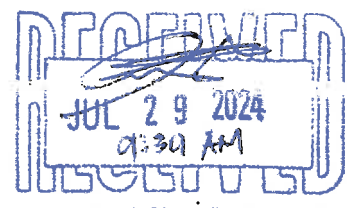
Respectfully transmitting to your end the herein **MDC Resolution No. SY-2024-02** "RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 OF THE MUNICIPALITY OF TABONTABON, LEYTE WITH THE TOTAL AMOUNT OF ONE BILLION ONE HUNDRED TWENTY-FOUR MILLION FOUR HUNDRED THIRTY-FOUR THOUSAND (PHP 1,124,434,000.00) PESOS AND ENDORSING THE SAME TO THE SANGGUNIAN BAYAN FOR APPROPRIATE ACTION" for review and consideration.

By this, I am requesting the Sangguniang Bayan to deliberate on this matter during the upcoming session scheduled today (July 29, 2024). Your esteemed attention and favorable consideration in this regard are eagerly anticipated.

Attached is a copy of the Resolution for your perusal and reference.

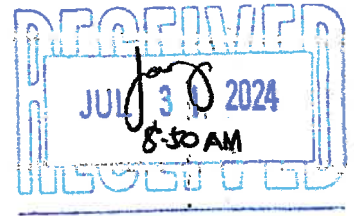
Very truly yours,


EFREN D. REDOÑA
Municipal Mayor





Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

T R A N S M I T T A L

July 12, 2024

Respectfully transmitting herewith the copy of **MDC Resolution No. SY- 2024-02, dated July 08, 2024** to the honorable members of the Sangguniang Bayan of Tabontabon, Leyte through the Presiding Officer Hon. Ponciano R. Justimbaste, Jr. **Re: Annual Investment Program (AIP) FY 2025** for consideration and appropriate action.

Very truly yours,


HON. EFREN D. REDOÑA
Municipal Mayor
MDC-Chairperson



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE REGULAR MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON JULY 08, 2024 AT 1:00 O'CLOCK IN THE AFTERNOON AT THE MUNICIPAL HALL BUILDING, TABONTABON, LEYTE

PRESENT:

Hon. Efren D. Redofia	Municipal Mayor
Hon. Raul D. Balano	MDC Chairman
Hon. Antonio E. Daganas	Punong Barangay -Guingauan
Hon. Eliseo C. Chavez	LnB President
Hon. Analita C. Garcela	Punong Barangay -Quezon
Hon. Robin S. Dolor	Punong Barangay -Rizal
Hon. Johnny A. Rebel	Punong Barangay -Cambuciao
Hon. Oscar C. Servando	Punong Barangay-Mercaduhay
Hon. Charlotte T. Ayhon	Punong Barangay -Balingasag
Hon. Mila O. Eslopor	Punong Barangay -Capahuan
Hon. James D. Luban	Punong Barangay -Mohon
Hon. Jerry Gwen L. Conde	Punong Barangay -San Pablo
Mr. Armando R. Domasig	Punong Barangay -Belisong
Mr. Edgar L. Bendoy	SB Member (Committee on Finance and Appropriation)
Mrs. Marife T. Tenegra	President TASMODA
Mr. Eufracio B. Magayones	President KABALIKAT
Mrs. Lilia L. Tejome	President COMSCA
Mr. Elmeraldo R. Dagami	President BAKDAW FISCO
	OSCA -Head
	PDAO

ABSENT:

Hon. Lolita Karen Javier/Rep.	Cong. 2 nd Dist. of Leyte
Hon. Leonides I. Tindoy	Punong Barangay-Jabong
Hon. Romeo C. Caindoy	Punong Barangay-Macarthur
Hon. Mylene B. Ladan	Punong Barangay-Mering
Hon. Josephine E. Gamez	Punong Barangay-Bonifacio
Hon. Ronie C. Dagami	Punong Barangay-Amandangay
Hon. Terencio N. Rota	Punong Barangay- Aslum
Mr. Alfredo D. Garcela	President Jabong-Belisong Irrigators Association, Inc.
Mrs. Remy M. Albao	Pob IV Macarthur Farmers Association
Mr. Angel A. Tenegra	President MAFA

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MDC Rsolution No sy 2024-02

IN ATTENDANCE:

Engr. Roger S. Ramos

Mr. Emeterio D. Maluping

Municipal Planning and Dev't
Coordinator
MBO

MDC RESOLUTION NO. SY-2024-02

RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 OF THE MUNICIPALITY OF TABONTABON, LEYTE WITH THE TOTAL AMOUNT OF ONE BILLION ONE HUNDRED TWENTY-FOUR MILLION FOUR HUNDRED THIRTY-FOUR THOUSAND (PHP 1,124,434,000.00) PESOS AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION

WHEREAS, The Honorable Municipal Mayor Efren D. Redoña, Chairman of the Municipal Development Council called the meeting to order at 1:00 O'clock in the afternoon and declared the council constitute a quorum;

WHEREAS, Under Sec. 106 of the Local Government Code of 1991 RA 7160, the Municipal Development Council is mandated to formulate long-term, medium-term and annual socio economic development plans and policies as well as medium-term and annual public investment program;

WHEREAS, Presented by the MPDC Engr. Roger S. Ramos to the council the proposed Programs and Projects and Activities of the Annual Investment Program AIP for Calendar year 2025 amounting to **One Billion One Hundred Twenty Four Million Four Hundred Thirty-Four Thousand Pesos (PHP 1,124,434,000.00)**;

WHEREAS, the council proceeded to the deliberation of the proposed Programs Projects and Activities for the Annual Investment Program for Calendar year 2025;

WHEREAS, the MDC Chairperson Hon. Efren D. Redoña explained that the National Tax Allotment (NTA) for calendar year 2025 shall be utilized to fund the Annual Investment Program (AIP) for Calendar year 2025 which shall be focused on the implementation and delivery of the priority Programs Projects and Activities as follows: **I. GENERAL SERVICES, II. SOCIAL SERVICES, III. ECONOMIC SERVICES AND IV. OTHER SERVICES** that are responsive to the needs of the local populace thus improving their quality of life;

WHEREAS, after a thorough perusal and deliberation of the PPAs presented to the council, the council found those PPAs were among the priorities in the Local Development Investment Program (LDIP) which will address the needs of the constituents specifically in reducing poverty incidence in the locality;

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MDC Resolution No sy 2024-02



NOW, THEREFORE, on motion of Mr. Eufrazio B. Magayones Bakdaw Farmers Irrigators Services Cooperative BAKDAW-FISCO president, duly seconded by All MDC members present be it...

RESOLVED AS IT IS HEREBY RESOLVED to adopt the Annual Investment Program (AIP) for Calendar Year 2025 of the Municipality of Tabontabon and endorsing the same to the Sangguniang Bayan for appropriate action.


FINALLY RESOLVED that copies hereof be forwarded to all concerned for their information and reference.

UNANIMOUSLY ADOPTED – JULY 8, 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ENGR. ROGER S. RAMOS
MPDC/MDO Secretariat

APPROVED:


HON. EFREN D. REDOÑA
Municipal Mayor
MDC Chairman

FY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector

Municipality: **Tabontabon, Leyte**


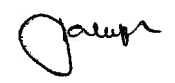

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (In Thousand Pesos)				Total	AMOUNT of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		CC Adaptation	CC Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
GENERAL SERVICES (1000)														
1000-000-3-1-01-001-000	Executive Governance Program	LCE	Jan. 2025	Dec. 2025	PPAs/Policies supervised and monitored; Policies and ordinances fully enforced; Services delivered rated at least satisfactory by clients; PPA implementation managed LGU personnel and supervised; Personnel services and other benefits granted	GF	4,500.00	10,000.00		500.00	15,000.00			
1000-000-3-1-01-001-001	Support to Socio-Cultural Activities	LCE/Cultural Officer/Tourism Officer	Jan. 2025	Dec. 2025	Town Fiesta, Town Anniversary, Rizal Day & Independence Day activities participated & celebrated; Support to pageants activities; Support & participated Christmas Parol ng Bayan activities; Celebrated Festivals activities	GF/TF		6,700.00			6,700.00			





1000-000-3-1-01-001-002	Support to Peace and Order Program & Public Safety	PNP/DILG/BFP/LCE	Jan. 2025	Dec. 2025	Lupon Tagapamayapa/KP Trained; BPATs Trained; Force Multipliers established & capacitated; Reduce use and Abuse of Illegal Drugs (BiDA Program); Reduce crime and maintain peaceful municipality; Strengthened PNP relationship with community; Maintained Insurgent Free Municipality; Reduce traffic incidents; Lectures and Symposium on OPLAN Ligtas Pamayanan; No. of PWUDs with CDRP intervention Program.	GF		1,100.00			1,100.00		
1000-000-3-1-01-001-003	Government Function	LCE	Jan. 2025	Dec. 2025	No. of clients provided with assistance; Medical Mission conducted; Barangayan Program Conducted; Outreach Program Conducted & other related activities	GF		3,000.00			3,000.00		
1000-000-3-1-01-001-004	Support to SGLG Implementation	LCE	Jan. 2025	Dec. 2025	SGLG related activities implemented	GF		500.00			500.00		
1000-000-3-1-01-001-005	Support to "Dugo Para Ha Bungto" Project	LCE	Jan. 2025	Dec. 2025	Number of Blood Donors Donated	GF		500.00			500.00		
1000-000-3-1-01-001-006	Support fund for Basic Education Learning Continuity Plan (BE-LCP)	LCE	Jan. 2025	Dec. 2025	No. of Learner Support Aids provided incentives	GF		200.00			200.00		
1000-000-3-1-01-001-007	Support to Local Finance Committee (LFC)	LCE	Jan. 2025	Dec. 2025	LFC capacitated	GF		600.00			600.00		

1000-000-3-1-01-001-008	Counterpart to Kalahi Cidds Projects	LCE/MSWDO	Jan. 2025	Dec. 2025	Counterpart to KALAH-CIDDS granted	GF		700.00			700.00			
1000-000-3-1-01-001-009	Support to Civil Society Organizations	LCE	Jan. 2025	Dec. 2025	CSO's provided support	GF		300.00			300.00			
1000-000-3-1-01-001-010	Aid to Barangay (16)	LCE	Jan. 2025	Dec. 2025	16 Brgys. Given financial aid	GF		32.00			32.00			
1000-000-3-1-02-001-000	Legislative Program	VM	Jan. 2025	Dec. 2025	Personnel services and other benefits granted; Resolutions & Ordinances passed; Municipal AIP approved; Annual & Supplemental Budget enacted; Brgy & SK Budget reviewed; Sessions conducted; Capacitated LGU Officials & Employees; Created & enacted of the proposed items of the LGU; Accredited of CSO's; office system established	GF	2,500.00	3,000.00		3,500.00	9,000.00			
1000-000-3-1-03-001-000	Legislative Program	SB	Jan. 2025	Dec. 2025	Personnel services and other benefits granted; Resolutions & Ordinances passed; Municipal AIP approved; Annual & Supplemental Budget enacted; Brgy & SK Budget reviewed; Sessions conducted; Capacitated LGU Officials & Employees; Created & enacted of the proposed items of the LGU; Accredited of CSO's; office system established	GF	15,500.00	3,500.00		3,500.00	22,500.00			

1000-000-3-1-04-001-000	Support to Legislative Services	SB Sec.	Jan. 2025	Dec. 2025	100% attendance on hall proceedings journalized; All resolutions/ordinances forwarded to SP for review within 3 days after approval; All certified copies furnished all interested parties; All resolutions and ordinance recorded; All ordinances translated to dialect; All resolutions/ordinances enacted submitted; Personnel services and other benefits granted	GF	3,000.00	800.00		350.00	4,150.00			
1000-000-3-1-05-001-000	Treasury Operations Program	MTO	Jan. 2025	Dec. 2025	Increased Revenue & collected; Personnel services and other benefits granted; Multi-Purpose Vehicle Procured; Personnel services and other benefits granted	GF	4,500.00	700.00		300.00	5,500.00			
1000-000-3-1-05-001-001	Barangay Tax Campaign	MTO	Jan. 2025	Dec. 2025	Conducted	GF			100.00		100.00			
1000-000-3-1-05-001-002	Digitalization	MTO	Jan. 2025	Dec. 2025	Digitized Revenue Collection & Reporting System	GF			100.00		100.00			
1000-000-3-1-06-001-000	Appraisal and Assessment of Real Property Program	MASSO	Jan. 2025	Dec. 2025	Proper taxation implemented; Personnel services and other benefits granted	GF	2,000.00	400.00		300.00	2,700.00			
1000-000-3-1-06-001-001	General Revision/Tax Mapping	MASSO	Jan. 2025	Dec. 2025	100% Book revised; accurate recording of RPU's; Proper Identification of RPU's, Proper assessment and appraisal of RPU's	GF		1,000.00			1,000.00			

1000-000-3-1-06-001-002	Computerization of Records (eBPLS, iTAX)	MTO/BPLO/ Assessors off./ Mun. Accounting/ Mayors Office	Jan. 2025	Dec. 2025	Interconnected Automated Computerized eBPLS, iTax; Tax Payer Identified records, updated, Reappraisal of RPT and BT conducted, Tax mapping conducted 16 brgys.; Digitized Tax Maps and GIS	other source		5,200.00				5,200.00			
1000-000-3-1-07-001-000	Financial Accounting and Reporting Program	MAO	Jan. 2025	Dec. 2025	Prepared & reviewed properly; Reports submitted on time and records prepared and kept; Effective bank recon; Office cabinet/Shelves fabricated; Personnel services and other benefits granted	GF	2,700.00	500.00		300.00		3,500.00			
1000-000-3-1-08-001-000	Budget Management Program	MBO	Jan. 2025	Dec. 2025	Budget Prepared; Coordinated LFC' Maintained Budget Control System; Monitored of PPAs implemented; Assisted SB in the review of Brgy Budget; Assisted & participated in the planning; Personnel services and other benefits granted	GF	1,800.00	500.00		300.00		2,600.00			
1000-000-3-1-09-001-000	Planning, Monitoring and Evaluation Program	MPDC	Jan. 2025	Dec. 2025	PPAs implemented & monitored; Personnel services and other benefits granted	GF	3,000.00	500.00		350.00		3,850.00			
1000-000-3-1-09-001-001	Support to CBMS Program	MPDC	May-25	Dec. 2025	CBMS related Activities Conducted	GF		200.00				200.00			
1000-000-3-1-09-001-002	Formulation of ELA	MPDC	Jul. 2025	Oct. 2025	ELA Formulated	GF		1,000.00				1,000.00			

1000-000-3-1-09-001-003	Project Monitoring Program	MPDC	Jan. 2025	Dec. 2025	Infra Projects Monitored/Inspected & Quarterly Meting Conducted	GF		150.00			150.00			
1000-000-3-1-12-001-000	Civil Registry Services	MCR	Jan. 2025	Dec. 2025	100% accepted all registrable documents; 100% issued of marriage liscense; 100% transcribed & enter civil registry books; 100% accepted of all petition & legitimation; 100% conducted of education campaign; Personnel services and other benefits granted	GF	2,500.00	600.00		350.00	3,450.00			
1000-000-3-1-12-001-001	Kasalan ng Bayan	MCR	Jan. 2025	Dec. 2025	At least 50 couples solimnized online record of registration	GF		400.00			400.00			
1000-000-3-1-12-001-002	Philippine Civil Registration Information System	MCR	Jan. 2025	Dec. 2025	Online record of registration	GF		150.00			150.00			
1000-000-3-3-01-000-001	Human Resource Management Services	HRMO	Jan. 2025	Dec. 2025	Improved Service delivery; Personnel services and other benefits granted	GF	500.00	600.00		250.00	1,350.00			
1000-000-3-3-01-000-002	Human Resource Development	HRMO	Jan. 2025	Dec. 2025	Improve knowledge & skills of employees; Boost employees morale; Increase employees motivation/Colaboration	GF		1,000.00			1,000.00			
1000-000-3-3-01-000-003	Local Disaster Risk Reduction Mgt. Services	MDRRMO	Jan. 2025	Dec. 2025	Improved Service delivery; Personnel services and other benefits granted	GF	1,500.00	500.00		300.00	2,300.00			

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1000-000-3-3-01-000-004	General Services Office	GSO	Jan. 2025	Dec. 2025	Improved Service delivery; 100% of PPEs of the LGU accounted; 100% Supplies procured and issued to the end-user and implemented other related activities; Personnel services and other benefits granted	GF	800.00	28,348.20	10,000.00	39,148.20			
1000-000-3-3-01-000-005	Support to BAC Operation	BAC	Jan. 2025	Dec. 2025	RA 9184 implemented	GF		600.00	200.00	800.00			
1000-000-3-3-01-000-006	Support to BPLO Operation	BPLO	Jan. 2025	Dec. 2025	Business licensed permits issued	GF		300.00	200.00	500.00			
1000-000-3-3-01-000-007	Support to Local Government Operations Activities	MLGOO	Jan. 2025	Dec. 2025	Posting of FDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored; Other PPAs monitored	GF		400.00	200.00	600.00			
1000-000-3-3-01-000-008	Support to Bureau of Fire Prevention Services	BFP	Jan. 2025	Dec. 2025	Increased fire code fees collection; Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate; Zero-1 incidence of fire w/n AOR Better condition of fire fighting equipment	GF		300.00	100.00	400.00			
1000-000-3-3-01-000-009	Support to PNP Services	PNP	Jan. 2025	Dec. 2025	Maintained Peace and Order of the Municipality	GF		300.00	100.00	400.00			
1000-000-3-3-01-000-010	Support to Commission on Elections services	COMELEC	Jan. 2025	Dec. 2025	PPAs implemented related to commission on election activities	GF		500.00		500.00			
1000-000-3-3-01-000-011	Support to Auditing Services	COA	Jan. 2025	Dec. 2025	100% of various documents audited	GF		200.00	100.00	300.00			

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1000-000-3-3-01-000-012	Support to BIR Services	BIR	Jan. 2025	Dec. 2025	Income Tax collected	GF		25.00			25.00			
1000-000-3-3-01-000-013	Support to PCA Services	PCA	Jan. 2025	Dec. 2025	Coconut production increased	GF		25.00			25.00			
1000-000-3-3-01-000-014	Support to RTC Services	RTC	Jan. 2025	Dec. 2025	Administration of Justice implemented	GF		200.00			200.00			
1000-000-3-3-01-000-014	Support to MCTC Services	MTC	Jan. 2025	Dec. 2025	Administration of Justice implemented	GF		200.00			200.00			
1000-000-3-3-01-000-015	Support for a sustainable operation of negosyo center	LCE/DTI	Jan. 2025	Dec. 2025	Operation of Negosyo center sustained	GF		300.00			300.00			
SOCIAL SERVICES (3000)														
3000-100-3-3-01-001-000	Support the Activities of the Elementary and Secondary School Program	DepEd Tabontabon	Jan. 2025	Dec. 2025	Improved Service delivery	1% SEF		500.00		300.00	800.00			
3000-200-3-1-11-001-000	Health Services Program	MHO	Jan. 2025	Dec. 2025	Health Care Programs implemented; Personnel services and other benefits granted	GF	6,500.00	2,000.00		300.00	8,800.00			
3000-200-3-1-11-001-001	Maternal & Child Health Care	MHO	Jan. 2025	Dec. 2025	Number of prenatal, postpartum mother and newborn served; Drugs and Supplies for childbirth Provided; Training, Monthly Meeting, Provision of Pregnancy Tracking form and CHT form conducted; Health education to women of reproductive age conducted; Integrated Management of Childhood Illness intensified	GF		800.00			800.00			

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3000-200-3-1-11-001-002	Environmental Health Services	MHO	Jan. 2025	Dec. 2025	Supplies for water sanitation, Sodium Hydrochloride 1.29% solution and Portable water test procured; Advocacy campaign for sanitary toilet construction Conducted; toilet bowls procured; Incentive system created and WASH budgets increased; Demand creation activities triggering on Communities, Meetings Hygiene Promotion conducted; materials for sanitary facility construction procured	GF		600.00			600.00			
3000-200-3-1-11-001-003	Dental Services	MHO	Jan. 2025	Dec. 2025	Number of patients served	GF		100.00			100.00			
3000-200-3-1-11-001-004	Non Communicable Disease Prevention & Control	MHO	Jan. 2025	Dec. 2025	Information dissemination conducted; Number of patients served	GF		100.00			100.00			
3000-200-3-1-11-001-005	National Voluntary Blood Service Program	MHO	Jan. 2025	Dec. 2025	Brgys with high blood donation recognized; supplies procured; quarterly catchment blood letting conducted; IEC materials reproduced	GF		600.00			600.00			
3000-200-3-1-11-001-006	Control of Infectious Disease	MHO	Jan. 2025	Dec. 2025	Number of patients served	GF		200.00			200.00			

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3000-200-3-1-11-001-007	Information dissemination thru STI/HIV Forum	MHO	Jan. 2025	Dec. 2025	Number of target population (LGBT, Youth, Junior and Senior HS) attended; HIV Kits purchased; Symposium on HIV AIDS and other STI Disease conducted	GF		200.00			200.00			
3000-200-3-1-11-001-008	Mental health awareness program	MHO	Jan. 2025	Dec. 2025	PHN trained on MHGAP National Mental Health Program; Mental health awareness Symposium conducted; MHM supplies purchased; Supplies and Commodities Procured	GF		400.00			400.00			
3000-200-3-1-11-001-009	Random drug testing	MHO	Jan. 2025	Dec. 2025	Number of clients served	GF		200.00			200.00			
3000-200-3-1-11-001-010	COVID Response and Vaccination Program	MHO	Jan. 2025	Dec. 2025	Responded & implemented PPAs	GF		150.00			150.00			
3000-200-3-1-11-001-011	Barangay Health Worker (BHW) Incentives	MHO	Jan. 2025	Dec. 2025	Number of BHWs given with incentives	GF		700.00			700.00			
3000-200-3-1-11-001-012	Philhealth Coverage for the Poor	MHO	Jan. 2025	Dec. 2025	Desktop Computer procured; PHIC accreditation renewed; Infrastructure equipment improved; Capacity Building of health provider conducted; health promotion on PHIC Conducted	GF/Other Source		650.00			650.00			
3000-200-3-1-11-001-013	National Immunization Program	MHO	Jan. 2025	Dec. 2025	Drugs and Supplies for immunization procured; Vaccines procured; Health Promotion on FDS, Mothers Class and Home visit Intensified	GF/Other Source		3,000.00			3,000.00			
3000-200-3-1-11-001-014	Disaster Response and Recovery for Health (DRRM-H)	MHO	Jan. 2025	Dec. 2025	Revision and verification for DRRM-H institutionalization updated	GF/Other Source		200.00			200.00			

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3000-200-3-1-11-001-018	National Immunization Program	MHO	Jan. 2025	Dec. 2025	improved Nursing Care Basis Equipment Package; vaccine preventable disease (VPD) conducted and other related activities of immunization program	GF/Other Source		100.00				100.00		
3000-200-3-1-11-001-019	Adolescent Health & Development	MHO	Jan. 2025	Dec. 2025	IEC materials. (leaflets, flyers) Provided; Adolescent Health Care Symposium Conducted; Health education materials provided; Monitoring & Evaluation conducted; RHU Staff and Selected DOH-HRH trained on HYO; RHU Staff and Selected DOH-HRH trained on HYO; RHMs and NDPs trained on HYO	GF/Other Source		400.00				400.00		
3000-200-3-1-11-001-020	Family Planning Program	MHO	Jan. 2025	Dec. 2025	Training on insertion PP IUD conducted; supplies procured; FP commodities procured	GF/Other Source		500.00				500.00		
3000-200-3-1-11-001-021	Essential Newborn Package	MHO	Jan. 2025	Dec. 2025	Expanded Newborn Screening kit procured; Vitamin K procured; Eye prophylaxis (tetracycline ointment) procured; Newborn Screening Training to Health Service Providers conducted	GF/Other Source		350.00				350.00		

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3000-200-3-1-11-001-022	National Tuberculosis Program	MHO	Jan. 2025	Dec. 2025	Counseling of TB patients conducted; TB task force to barangays with High CDR organized; Drugs, Supplies and equipments procured; Health Education Activities conducted; Forms and reports reproduced	GF/Other Source		700.00			700.00			
3000-200-3-1-11-001-023	Medicine Access Program	MHO	Jan. 2025	Dec. 2025	Essential Drugs procured; Emergency Drugs procured	GF/Other Source		4,000.00			4,000.00			
3000-200-3-1-11-001-024	Health Facility Enhancement Program	MHO	Jan. 2025	Dec. 2025	Equipments for Belisong Health Center Purchased; Equipments for Mercaduhay Health Center Purchased; Equipments for Main Health Center Purchased; New BHS building of San Pablo Constructed	GF/Other Source		6,000.00	2,500.00		8,500.00			
3000-200-3-1-11-001-025	Support to other Health services and expenditures for the operation of Rural Health Unit	MHO	Jan. 2025	Dec. 2025	Other health services delivered	Philhealth Fund		2,000.00			2,000.00			
3000-200-3-1-11-001-026	Nutrition Intervention Program	MHO, MNAO	Jan. 2025	Dec. 2025	Number of policies formulated and implemented & number of patients served; Nutrition Month Celebration; Health care providers & BNS Tained; LNAP Formulated; PIR Conducted; Feeding Program conducted; Support to BNS provided; Incentives and Awards for local level of the nutrition program implemented	GF/Other Source		700.00			700.00			

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3000-500-3-2-05-001-000	Social and Welfare Development Program	MSWDO	Jan. 2025	Dec. 2025	Improved response time to social welfare issues and concerns; Personnel services and other benefits granted	GF	3,500.00	800.00		300.00	4,600.00			
3000-500-3-2-05-001-001	Support to Childrens Program	MSWDO	Jan. 2025	Dec. 2025	Functional MCPC/BCPC; Compliant/passers to CFLGA; Increase awareness & understanding the rights of the children (Children's Month); Efficient & Effective delivery of ECCD services to the barangay; Functional MJJWS; Enhanced knowledge/skills of Child Development Wokers in managing the Child Development Center; Compliant to the ECCD center standard	GF		2,000.00			2,000.00			
3000-500-3-2-05-001-002	Support to Youth Welfare Program (Juvenile Justice Welfare)	MSWDO	Jan. 2025	Dec. 2025	Capacitated Youth Member	GF		100.00			100.00			
3000-500-3-2-05-001-003	Support to Senior Citizens Program	MSWDO	Jan. 2025	Dec. 2025	No. of Senior Citizen avail social pension; No. of Senior Citizen issued with discount ID; No. of Senior Citizen with special needs provided; Senior Citizen's week celebration	GF		900.00			900.00			
3000-500-3-2-05-001-004	Person With Disability Program		Jan. 2025	Dec. 2025	No. of PWD issued with discount ID; No. of PWD with special needs provided; National Disability Prevention Week Celebrated	GF		300.00			300.00			

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3000-500-3-2-05-001-005	Solo Parents Program	MSWDO	Jan. 2025	Dec. 2025	Program implemented; Availed the privileges and benefits for Solo Parent	GF		100.00			100.00			
3000-500-3-2-05-001-006	Women's Program	MSWDO	Jan. 2025	Dec. 2025	Women's month celebrated; Enhanced the Capacity and advocacy to eliminate discrimination and violence against women and their children	GF		200.00			200.00			
3000-500-3-2-05-001-007	Family & Community Welfare	MSWDO	Jan. 2025	Dec. 2025	No. of households/families provided with services through programs & projects; Equipped in assisting couples to decide on positive options in their marital relationship; PMC team trained; 4Ps & SLP activities conducted	GF		300.00			300.00			
3000-500-3-2-05-001-008	Recovery & Reintegration Program for Trafficked Persons	MSWDO	Jan. 2025	Dec. 2025	Program for Trafficked Persons recovery	GF		100.00			100.00			
3000-500-3-2-05-001-009	Emergency & Disaster Preparedness Program	MSWDO	Jan. 2025	Dec. 2025	Emergency & Disaster Preparedness Program implemented	GF		200.00			200.00			
3000-500-3-2-05-001-010	Case Management (TIP, CAR, CICI, VAWC & Child Abuses Victim Survivor	MSWDO	Jan. 2025	Dec. 2025	Case Management provided and assisted to client	GF		100.00			100.00			
3000-500-3-2-05-001-011	Assistance to Individual in Crisis Situation	MSWDO	Jan. 2025	Dec. 2025	Assistance to Individual in Crisis Situation provided	GF		1,000.00			1,000.00			
3000-500-3-2-05-001-012	Gender & Development Program	MSWDO/LCE	Jan. 2025	Dec. 2025	Capability Building conducted; GAD Planning and other related activities conducted/attended	GF		1,000.00			1,000.00			

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3000-500-3-3-01-000-001	Support to Culture Heritage Promotion & Conservation	MEO/Tourism Officer	Jan. 2025	Dec. 2025	Municipal Plaza & Rizal Monument maintained; Narrative of History & culture published; improved knowledge and skills on cultural mapping	GF/Other Source		1,550.00			1,550.00			
3000-500-3-3-01-000-002	Support to Local Youth Development Program	LYDO/LYDC	Jan. 2025	Dec. 2025	Participated in any sports activities; showcases the talents of the youth; support LGBT; school supplies purchased; support less fortunate students; feeding program conducted; mental health awareness; reduced use of illegal drugs; decreased unemployed youth; Youth trained & capacitated.	GF		2,000.00			2,000.00			
3000-500-3-3-01-000-004	Population Program Services	PPW	Jan. 2025	Dec. 2025	Personnel services and other benefits granted	GF	300.00	300.00		300.00	900.00			
3000-500-3-3-01-000-005	Network to Brgy. Service Point Officer	PPW	Jan. 2025	Dec. 2025	BSPO Incentives; Network to BSPO maintained & Capacitated	GF		200.00			200.00			
3000-500-3-3-01-000-006	Public Employment Services	PESO	Jan. 2025	Dec. 2025	Various activities are implemented & conducted; Personnel services and other benefits granted	GF	500.00	300.00		300.00	1,100.00			
3000-500-3-3-01-000-007	Support to PESO Activities	LCE/PESO	Jan. 2025	Dec. 2025	TESDA Program counterpart; TUPAD OSH oriented; PESO Quarterly meeting conducted; Mun. Job Fair Conducted; Livelihood Training conducted/attended	GF		500.00			500.00			

ECONOMIC SERVICES (8000)													
8000-000-3-1-10-001-000	Engineering and Infrastructure Management Program	MEO	Jan. 2025	Dec. 2025	National & Local Projects implemented & monitored; Development of PPAs & reviewed; Personnel services and other benefits granted	GF	2,500.00	600.00		350.00	3,450.00		
8000-000-3-1-10-001-001	Reblocking of 500 l.m. Municipal Roads with Cross Drainage at Brgy. Quezon, Bonifacio and Macarthur	MEO/MO	Jan. 2025	Dec. 2025	500 l.m. Municipal Road with cross drainage rehabilitated	other source				6,000.00	6,000.00		
8000-000-3-1-10-001-002	Construction of 260 l.m. Concrete Pathway	MEO/MO	Jan. 2025	Dec. 2025	260 l.m. Concrete pathway Constructed	other source				2,085.28	2,085.28		
8000-000-3-1-10-001-003	Completion of Building Structure for the Installation of Thermal Decomposition Machine (Brgy. San Pablo)	MEO/MO	Jan. 2025	Dec. 2025	building Structure for thermal decomposition machine completed	20%DF				2,500.00	2,500.00	2,500.00	M 324-02
8000-000-3-1-10-001-004	Installation of 70 units Solar Streetlight (San Pablo-Aslum Road)	MEO/MO	Jan. 2025	Dec. 2025	70 units Solar streetlight installed	other source				9,000.00	9,000.00		
8000-000-3-1-10-001-005	Construction of 2.7 kms Diversion Road w/ RCDG Bridge	MEO/MO	Jan. 2025	Dec. 2025	2.7 kms dsiversion road w/ RCDG bridge Constructed	other source				120,000.00	120,000.00		
8000-000-3-1-10-001-006	Construction of 2.5 kms Slope Protection	MEO/MO	Jan. 2025	Dec. 2025	2.5 kms Slope protection Constructed	other source				240,000.00	240,000.00		
8000-000-3-1-10-001-007	Construction of Municipal Infirmary	MEO/MO	Jan. 2025	Dec. 2025	municipal Infirmary Constructed	other source				30,000.00	30,000.00		
8000-000-3-1-10-001-008	Upgrading of 300 l.m. San Antonio-Belisong gravel road to PCCP	MEO/MO	Jan. 2025	Dec. 2025	300 l.m. san antonio-Belisong Gravel road upgraded to PCCP	other source				4,000.00	4,000.00		
8000-000-3-1-10-001-009	Construction of Water Reservoir for Level III Water System	MEO/MO	Jan. 2025	Dec. 2025	Water Reservoir Constructed with 200 hh served	other source				2,000.00	2,000.00		

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8000-000-3-1-10-001-010	Upgrading of 2.0 kms Jabong-Mercaduhay Gravel Road to PCCP	MEO/MO	Jan. 2025	Dec. 2025	2.0 kms Jabong - mercaduhay gravel road upgraded to PCCP	other source					24,000.00	24,000.00			
8000-000-3-1-10-001-011	Payment of Loan Amortization (Principal & Interest)	LCE/MTO	Jan. 2025	Dec. 2025	Loan amortization paid	20% DF					11,500.00	11,500.00			
8000-000-3-1-10-001-012	Road Shouldering of Quezon-Mering Road (360 Ln.m)	MEO	Jan. 2025	Dec. 2025	360 Ln.m road provided with shouldering	other source					1,602.02	1,602.02			
8000-000-3-1-10-001-013	Road Shouldering with Reblocking of Quezon-Sitio Gubat Road (1,999.36 sq.m)	MEO	Jan. 2025	Dec. 2025	1,999.36 sq.m	other source					4,241.32	4,241.32			
8000-000-3-1-10-001-014	Construction of Drainage Cana With Cover (84.2 In.m)	MEO	Jan. 2025	Dec. 2025	84.2 In.m drainage Canal Constructed	other source					696.28	696.28			
8000-000-3-1-10-001-015	Road Widening of Diaz Street (Brgy. III Bonifacio) (158.63 cu.m)	MEO	Jan. 2025	Dec. 2025	158.63 cu.m	other source					1,754.06	1,754.06			
8000-000-3-1-10-001-016	Acquisition of 5 Ha. Lot for the proposed new Public Cemetery	MEO/ME	Jan. 2025	Dec. 2025	Lot for Public Cemetery Purchased	20% DF					10,000.00	10,000.00			
8000-000-3-1-10-001-017	Acquisition of 2.0 Ha. lot for Customize Waste Processing System Facility/Sanitary landfill	MEO	Jan. 2025	Dec. 2025	Lot for customize waste processing system facility purchased	Other source					2,000.00	2,000.00			
8000-000-3-1-10-001-018	Installation of 2 units Traffic Lights and 7 blinkers	MEO	Jan. 2025	Dec. 2025	2 units Traffic Lights and 7 blinkers installed	Other source					8,000.00	8,000.00			
8000-000-3-1-10-001-019	Site Development of Lot for Customize Waste Processing System Facility	MEO	Jan. 2025	Dec. 2025	Lot for customize waste processing system facility developed	Other source					2,150.00	2,150.00			
8000-000-3-1-10-001-020	Land Development and Construction of proposed new Public Market (Phase 2)	MEO	Jan. 2025	Dec. 2025	Land Developed and Public Market constructed	Other source					5,006.76	5,006.76			
8000-000-3-1-10-001-021	Site Development for the proposed new Public Cemetery (Phase 1)	MEO	Jan. 2025	Dec. 2025	Public Cemetery Developed	Other source					3,500.00	3,500.00			

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8000-000-3-1-10-001-022	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Balingasag Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Balingasag Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-023	upgrading of 95 l.m Gravel road to PCCP Phase 1 (San Pablo Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (San Pablo Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-024	upgrading of 95 l.m Gravel Road to PCCP Phase 1 (Sitio San Antonio NIA Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Sitio San Antonio NIA Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Aslum Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Aslum Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-026	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Belisong Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Belisong Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-027	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Capahuan Ulayan Road)	MEO	Jan. 2025	Dec. 2025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Capahuan Road) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-028	Road reblocking of brgy. Road (Brgy. Quezon)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Quezon) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-029	Road reblocking of brgy. Road (Brgy. Mohon)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Mohon) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-030	Road reblocking of brgy. Road (Brgy. Rizal)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Rizal) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-031	Road reblocking of brgy. Road (Brgy. Jabong)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Jabong) implemented	Other source					1,000.00	1,000.00			

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8000-000-3-1-10-001-032	Road reblocking of brgy. Road (Brgy. Guingauan)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Guingauan) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-033	Road reblocking of brgy. Road (Brgy. Amandangay)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Amandangay) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-034	Road reblocking of brgy. Road (Brgy. Mercaduhay)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Mercaduhay) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-035	Reblocking & widening of Diaz street (Brgy. Bonifacio)	MEO	Jan. 2025	Dec. 2025	Reblocking & widening of Diaz street (Brgy. Bonifacio) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-036	Road reblocking of brgy. Road (Brgy. Cambucaao)	MEO	Jan. 2025	Dec. 2025	Road reblocking of brgy. Road (Brgy. Cambucaao) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-037	Fencing of Brgy. Multi-Purpose Building (Brgy. MacArthur)	MEO	Jan. 2025	Dec. 2025	Fencing of Brgy. Multi-Purpose Building (Brgy. MacArthur) implemented	Other source					1,000.00	1,000.00			
8000-000-3-1-10-001-038	Installation of 2 units Welcome Sign	MEO	Jan. 2025	Dec. 2025	2 units Welcome sign installed	Other source					5,000.00	5,000.00			
8000-000-3-1-10-001-039	Procurement of Water Pipelines	MEO	Jan. 2025	Dec. 2025	Water Pipelines procured	Other source					2,000.00	2,000.00			
8000-000-3-1-10-001-040	Formulation of Drainage Masterplan	MEO	Jan. 2025	Dec. 2025	Drainage Masterplan Formulated	Other source					1,500.00	1,500.00			
8000-000-3-1-10-001-041	Construction of 1.5 kms Slope Protection Phase 1 (Brgy. Mercaduhay, Tabontabon, Leyte)	MEO	Jan. 2025	Dec. 2025	1.5 kms River Protection constructed/flood prevented in Brgy. Mercaduhay	Other source					115,200.00	115,200.00			
8000-000-3-1-10-001-042	Road Opening of 0.5 km Cambucaao-Mercaduhay Road	MEO	Jan. 2025	Dec. 2025	0.5km cambucaao-mercaduhay road constructed	Other source					10,000.00	10,000.00			
8000-000-3-1-10-001-043	Road Opening of 0.3 km Sitio Gubat-Belisong Road	MEO	Jan. 2025	Dec. 2025	0.3 kms sitio gubat-belisong road constructed	Other source					6,000.00	6,000.00			

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8000-000-3-1-10-001-044	Road Opening of 1.3 (Balingasag to Amandangay Road)	MEO	Jan. 2025	Dec. 2025	1.3 kms balingasag-amandangay road constructed	Other source					20,000.00	20,000.00			
8000-000-3-1-10-001-045	Upgrading of 2.17 kms Aslum-Balingasag Road Farm to Market Road	MEO	Jan. 2025	Dec. 2025	2.17 kms Aslum Balingasag FMR concreted	Other source					21,700.00	21,700.00			
8000-000-3-1-10-001-046	Construction and renovation of Municipal Parks and Plaza with imusical fountain in Tabontabon, Leyte	MEO	Jan. 2025	Dec. 2025	Municipal parks and plaza renovated/constrctued	Other source					50,000.00	50,000.00			
8000-000-3-1-10-001-047	Upgrading of 1.5 kms Sitio Gubat-Mercaduhay NIA road	MEO	Jan. 2025	Dec. 2025	1.5 kms sitio gubat-mercaduhay NIA road concreted	Other source					23,000.00	23,000.00			
8000-000-3-1-10-001-048	Expansion of Casilion Bridge (Brgy. Mercaduhay)	MEO	Jan. 2025	Dec. 2025	Casilion Bridge Expanded	Other source					1,300.00	1,300.00			
8000-000-3-1-10-001-049	Upgrading of 730 lm Capahuan-Sitio Ulayan NIA Road with box Culvert	MEO	Jan. 2025	Dec. 2025	730 l.m. capahuan-sitio ulayan NIA road concreted	Other source					10,000.00	10,000.00			
8000-000-3-1-10-001-050	Construction of Terminal (Brgy. Bonifacio)	MEO	Jan. 2025	Dec. 2025	Terminal Constrctued	Other source					10,000.00	10,000.00			
8000-000-3-1-10-001-051	Purchase of 10 ha lot for proposed Sports Center	MEO	Jan. 2025	Dec. 2025	10 ha lot for sports center purchased	Other source					25,000.00	25,000.00			
8000-000-3-1-10-001-052	Improvement of Municipal Gymnasium Phase 1 (Brgy. Bonifacio, Tabontabon, Leyte)	MEO	Jan. 2025	Dec. 2025	Phase 1 Improvement of Municipal Gymnasium Implemented	Other source					10,000.00	10,000.00			
8000-000-3-1-10-001-053	Construction of Central MRF, RCA & Compost shed	MEO/MENRO	Jan. 2025	Dec. 2025	Central MRF, RCA and compost shed	Other source					2,100.00	2,100.00			
8000-000-3-1-10-001-054	Construction of Storage for special/hazardous waste	MEO/MENRO	Jan. 2025	Dec. 2025	Concrete vault for special/hazardous waste	Other source					300.00	300.00			
8000-000-3-1-10-001-055	Construction of compost pile area	MEO/MENRO	Jan. 2025	Dec. 2025	Compost pile area	Other source					200.00	200.00			
8000-000-3-1-10-001-056	Conduct trainings on latest technology in processing and production of solid waste as raw materials for new products	MEO/MENRO	Jan. 2025	Dec. 2025	knowledgeable SWM operation staff	Other source					100.00	100.00			

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8000-000-3-1-10-001-057	Construction of 445 L.M Municipal Road (Dist. 4 MacArthur)	MEO	Jan. 2025	Dec. 2025	445 l.m. Municipal road at Dist IV MacArthur Constructed	Other source					7,000.00	7,000.00			
8000-000-3-1-10-001-058	Construction of 475 L.M Municipal Road (Dist. 1 Quezon)	MEO	Jan. 2025	Dec. 2025	475 l.m. Municipal road at Dist. I Quezon Constructed	Other source					7,500.00	7,500.00			
8000-000-3-1-10-001-059	Construction of 170 L.M Municipal Road (Dist. 3 Bonifacio)	MEO	Jan. 2025	Dec. 2025	170 l.m. Municipal road at Dist. III Bonifacio Constructed	Other source					2,600.00	2,600.00			
8000-000-3-1-10-001-060	Construction of 450 L.M Barangay Road (Capahuan)	MEO	Jan. 2025	Dec. 2025	450 l.m. Capahuan Brgy. Road constructed	Other source					7,000.00	7,000.00			
8000-000-3-1-10-001-061	Land Development of proposed new public cementery phase 1	MEO	Jan. 2025	Dec. 2025	Land Development of proposed new public cementery phase 1 implemmented	other source/ MLGU					10,000.00	10,000.00			
8000-000-3-2-03-001-000	Agricultural Production Program	MAO	Jan. 2025	Dec. 2025	Agricultural services & PPAs implemented; Personnel services and other benefits granted; Anti-rabies vaccination conducted; Support to HAPAG Program provided; Support to Gulayan sa Paaralan Programs conducted; Agriculture Development Plan 2026-2028 formulated	GF	4,500.00	1,000.00			350.00	5,850.00			
8000-000-3-2-03-001-001	Agriculture & Fishery Regulatory Support Program	MAO	Jan. 2025	Dec. 2025	ASF Zone upgraded	GF		100.00				100.00			
8000-000-3-2-03-001-002	Production Support Services Program	MAO	Jan. 2025	Dec. 2025	Vegetab seeds and other agricultural inputs distributed	GF		1,500.00				1,500.00			
8000-000-3-2-03-001-003	Extension Support, Education & Training	MAO	Jan. 2025	Dec. 2025	Incentive to Barangay Farmer Technician (BFT) in 16 Barangay provided; Soil Sampling Activities	GF		500.00				500.00			

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8000-000-3-2-04-001-000	Municipal Environment and Natural Resources Services	MENRO	Jan. 2025	Dec. 2025	Planning, monitoring and evaluation services; Personnel services and other benefits granted Vermi and bio-composting facility and residual cell for special/hazardous waste constructed; Plastic shredder procured; Plastic Melter procured; Public Plaza maintained; Annual water quality monitoring activity conducted; Tree Planting activity of Guinarona River easement conducted; Bricks Maker purchased	GF	1,500.00	800.00	6,000.00	8,300.00			
197 8000-000-3-3-01-001-000	Support to Local Tourism Development	MEO/Tourism Officer	Jan. 2025	Dec. 2025	Pasalubong Center established; Local Tourism Development Plan Formulated; Eco-Park established along Guinarona River; Adoption/Declaration of February as Local Tourism Month; conducted tour with other municipalities (farm tourism); services provided to religious tourism	GF/Other Source		2,450.00	12,000.00	14,450.00			
OTHER SERVICES (9000)													
9000-000-3-3-01-000-001	Procurement of relief goods for the quick response and recovery of the constituents	LCE/MDRRM O	Jan. 2025	Dec. 2025	Goods procured for relief & recovery	30% QRF		1,518.08		1,518.08			





9000-000-3-3-01-000-002	Purchase and Installation of printed materials and early warning signages	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Printed materials procured and warning signages installed	70% Prevention & Mitigation					300.00			300.00	150.00		A 424-10
9000-000-3-3-01-000-003	Conduct environmental activities in line with the Arbor Day Act of 2012	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Environmental activities conducted	70% Prevention & Mitigation					100.00			100.00	40.00		A 314-09
9000-000-3-3-01-000-004	Capacity building, enhancement of skills, orientation workshops, benchmarking on SAR, ERT and attendance to other DRRM-related activities deemed necessary of MDRRM Council, DRRM Personnel/Rescuers/Brgy. & Youth Volunteers/other DRR stakeholders	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	MDRRM Council, DRRM Personnel/Rescuers/Brgy. & Youth Volunteers/other DRR stakeholders were able to attend various meetings and trainings	70% Preparedness					2,000.00			2,000.00	1,300.00		A 423-01
9000-000-3-3-01-000-005	Conduct MDRRMC Meetings and other Coordination activities of MDRRMC to/of other offices/agency	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	MDRRMC Meetings and other Coordination activities of MDRRMC to/or other offices/agency conducted	70% Preparedness					200.00			200.00	50.00		A 423-01
9000-000-3-3-01-000-006	Updating DRRM related plans - DRRM Plan, CBDRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	DRRM related plans - DRRM Plan, CBRRM Plan, LCCAP, CP, CDRA and other plans deemed necessary have been updated	70% Preparedness					1,000.00			1,000.00	400.00		A 421-01
9000-000-3-3-01-000-007	Purchase of Disaster Response Vehicle (Ambulance - Van Type; Pick up & Motorcycle)	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Availability of Disaster Response Vehicles	70% Preparedness					6,000.00			6,000.00			

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9000-000-3-3-01-000-008	Provision for the maintenance of Disaster Response Vehicles	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Disaster Response Vehicles Maintained	70% Preparedness		1,500.00					1,500.00			
9000-000-3-3-01-000-009	Purchase of Disaster Response Tools, PPEs, Machineries & Equipment	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Availability of Disaster Response Tools, PPEs, Machineries & Equipment	70% Preparedness		4,500.00					4,500.00			
9000-000-3-3-01-000-010	Provision of Insurance for all DRRM Personnel & Emergency Response Team Members	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Insurance for all DRRM Personnel & Emergency Response Team Members are provided	70% Preparedness		500.00					500.00			
9000-000-3-3-01-000-011	Procurement of Essential Medicines	MDRRMO/MHO	Jan. 2025	Dec. 2025	Essential Drugs procured; Emergency Drugs procured	70% Preparedness		1,000.00					1,000.00			
9000-000-3-3-01-000-012	Preposition of Food Supplies and materials for disaster preparedness	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Available food supplies and materials for disaster preparedness	70% Response		3,000.00					3,000.00			
9000-000-3-3-01-000-013	Activation of Operation Center and Incident Command Center	MDRRMO, FINANCE DEPT., BAC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Percentage of activated OpCen and efficient Incident Command System on would be affected area/s	70% Response		500.00					500.00			
9000-000-3-3-01-000-014	Rehabilitation & restoration of government buildings, structures & facilities	MDRRMO, FINANCE DEPT., BAC, MEO, MPDC, MAYOR'S OFFICE	Jan. 2025	Dec. 2025	Government buildings, structures & facilities rehabilitated and restored	70% Rehab. & Recovery		6,000.00					6,000.00			
9000-000-3-3-01-000-015	Purchase & Installation of Communication/Monitoring Equipment; AWS/EWS	LCE/MDRRMO	Jan. 2025	Dec. 2025	Communication/Monitoring Equipment; AWS/EWS for Top Hazarda are purchased and installed	Trust Fund		1,700.00					1,700.00			

[Handwritten signatures and initials]

9000-000-3-3-01-000-016	Conduct seminar, trainings, workshop, orientation for MDRRMC; BDRRMCs; ERTs Volunteers; Camp Managers, Teachers-DRRM focals of different trainings	LCE/MDRRM 0	Jan. 2025	Dec. 2025	Different teams are created and skills of rescue and responding teams are enhanced	Trust Fund		3,000.00			3,000.00			
9000-000-3-3-01-000-017	Procurement/Stockpiling of relief commodities (Food & Non-Food items)	LCE/MDRRM 0	Jan. 2025	Dec. 2025	Relief Commodities procured	Trust Fund		5,000.00			5,000.00			
Grand Total								64,100.00	162,898.28	-	897,435.72	1,124,434.00	1,940.00	2,500.00

Prepared by:


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


EMETERIO D. MALUPING
 Municipal Budget Officer

Attested by:


HON. EREN D. REDOÑA
 Municipal Mayor



**Republic of the Philippines
Province of Leyte
Municipality of Tabontabon**



OFFICE OF THE SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that the Appropriation Ordinance No. 04 CY2024 which embodies the General Fund Annual Budget of the Municipality of Tabontabon, Leyte for Fiscal Year 2025, had been posted in conspicuous places in the municipality, and all the bulletin areas in the barangays.

ISSUED this 20th day of January, 2025 at Tabontabon, Leyte.


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan