

Republic of the Philippines PROVINCE OF LEYTE Palo, Leyte -000Item No.: 42

Date: 1 8 2025 MAR

PROVINCIAL BUDGET OFFICE

March 10, 2025

JAVIER, JR. PROVINCE OF LEYTE

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2025** of the **Municipality of Tabango, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-06 Series of 2024,** with a total appropriation in the amount of **P184,943,466.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

- 1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annexes "A-6 & A-1;
- 2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
- That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA Budget Circular No. 2009-3 and 2011-2
 - b. RATA LBC No. 157
 - c. Clothing Allowance Budget Circular No. 2024-1
 - d. Year-end Benefits Budget Circular No. 2016-4
 - e. Mid-Year Bonus Budget Circular No. 2017-2
 - f. Subsistence & Laundry Allowance RA 7305 and AO No. 170
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
 - h. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - Terminal Leave Benefits

 CSC guidelines and Budget Circular No. 2016-2
- That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
- That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;

- 6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
- 7. That various object of expenditures or account titles and account codes shall be classified using the Revised Chart of Accounts for LGUs as prescribed under the Commission on Audit Circular No. 2015-009 dated December 01, 2015;
- 8. That expenditure account in the Annual Budget shows deficiencies in the Annual Investment Program (AIP), to wit:

Office	P	Amount in AIP	A	mount in AB	Difference
MHO	CO	120,000.00	CO	1,410,000.00	(1,290,000.00)

Section 305(i) of RA 7160 explicitly provides that the local budgets shall operationalize approved development plans. Consequently, the IRR of RA 7160 is very instructive on how to ensure that the local budgets are linked to harmonize local plans and policies. Article 410(2) thereof states "that the local budgets shall fund PPAs included in the AIP".

Thus, the difference or deficiency stated above shall be disallowed for disbursement.

9. That LGU-Tabango, Leyte is hereby reminded to abolish the unfunded vacant positions if it has no intention to appropriate funds for the said positions;

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

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

It is 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

Provincial Treasurer

AGNES C. RAFON

Provincial Planning and Development Coordinator-Designate

Republic of the Philippines PROVINCE OF LEYTE Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST ENDORSEMENT 19 December 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed Appropriation Ordinance No. 2024-07, series of 2024 of the Municipality of Tabango, Leyte, entitled: An Ordinance Authorizing the Annual Budget for FY 2025, Involving an Amount of One Hundred Eighty Four Million Nine Hundred Sixty Three Thousand Four Hundred Sixty Six Pesos (P184,963,466.00), together with the Annual Investment Program (AIP) for CY 2025 in the amount of P562,042,111.03.

FLORINDA JILL S. DYVICO Secretary to the Sanggunian

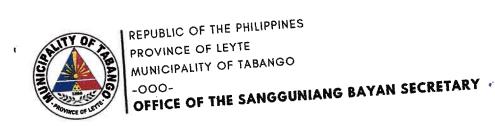


Province of Leyte Municipality of Tabango

ANNUAL BUDGET CY 2025

TABLE OF CONTENTS

Particulars	Page No.
Appropriation Ordinance for Annual Budget 2025	
Budget Message	1-9
LBP FORM NO. 1- Budget of Expenditures and Sources of Financing	10-55
LBP FORM NO. 2	10 00
Office of the Municipal Mayor	56-80
20% Development Fund, 5% LDRRM Fund and Program Appropriation and	81-88
Office of the Internal Audit System	89-90
Office of the Sangguniang Bayan	91-92
Office of the Sangguniang Bayan Secretary	93-94
Office of the Municipal Planning and Development Coordinator	95-97
Office of the Municipal Budget Officer	98-100
Office of the Municipal Treasurer	101-103
Office of the Municipal Accountant	104-105
Office of the Local Civil Registrar	106-108
Office of the Municipal Assessor	109-111
Office of the Human Resource Management Officer	112-113
Office of the MDRRM Officer	114
Office of the General Service Officer	115
Office of the Municipal Health Officer	116-119
Office of the Municipal Social Welfare and Development Officer	120-125
Office of the Municipal Environment and Natural Resources Officer	126-130
Office of the Municipal Agriculturist	131-133
Office of the Municipal Engineer	134-136
Office of the Market Inspector	137
Tabango Municipal Water system	138-139
LBP FORM NO. 3- PLANTILLA OF LGU PERSONNEL	140 160
LBP FORM NO. 4- MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT PERFORMANCE	
Office of the Municipal Mayor	161-180
Office of the Internal Audit System	181-182
Office of the Sangguniang Bayan	183-184
Office of the Sangguniang Bayan Secretary	185
Office of the Municipal Planning and Development Coordinator	186-188
Office of the Municipal Budget Officer	189-191
Office of the Municipal Treasurer	192-194
Office of the Municipal Accountant	195-196
Office of the Local Civil Registrar	197-198
Office of the Municipal Assessor	199-201
Office of the Human Resource Management Officer	202-204
Office of the MDRRM Officer	205-206
Office of the General Service Officer	207-208
Office of the Municipal Health Officer	209-214
Office of the Municipal Social Welfare and Development Officer	215-222
Office of the Municipal Environment and Natural Resources Officer	223-227
Office of the Municipal Agriculturist	228-231
Office of the Municipal Engineer	232-234
Office of the Municipal Inspector	235-236
abango Municipal Water System	237-238
BP FORM NO. 5- STATEMENT OF INDEBTEDNESS	239-240
BP FORM NO. 6- STATEMENT OF STATUTORY AND CONTRACTUAL	
DBLIGATIONS AND BUDGETARY REQUIREMENTS	241
BP FORM NO. 7- STATEMENT OF FUND ALLOCATION BY SECTOR FY 2025	242-246





December 18, 2024

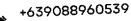
HON. LEONARDO M. JAVIER, JR. Provincial Vice Governor/Presiding Officer Province of Leyte, Tacloban City Florinda Jill S. Uyvico Thru: SP Secretary

Dear Vice Governor Javier,

Greetings!

We are forwarding herewith the following Appropriation Ordinances for your review and consideration:

- 1. Appropriation Ordinance No. 2024-06, entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED THE **COVERING** (P184,963,466.00), **PESOS** SIXTY-SIX EXPENDITURES FOR THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE," together with the ANNUAL INVESTMENT PROGRAM (AIP) 2025 WITH A TOTAL AMOUNT OF FIVE HUNDRED SIXTY-TWO MILLION FORTY-TWO THOUSAND ONE HUNDRED ELEVEN PESOS AND THREE CENTAVOS (₱562,042,111.03), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND AMOUNTING TO THIRTY-SIX MILLION FIFTEEN THOUSAND SEVEN HUNDRED NINETY-THREE PESOS AND TWENTY CENTAVOS (\$\mathbb{P}\$36,015,793.20), duly adopted under Resolution No. 2024-172, series of 2024.
 - 2. Appropriation Ordinance No. 2024-07, entitled: "AN ORDINANCE AUTHORIZING THE SUPPLEMENTAL BUDGET NO. 06, SERIES OF 2024 OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE INVOLVING AN AMOUNT OF TWO MILLION FIVE HUNDRED THOUSAND PESOS (\$\mathbb{P}2,500,000.00) **MUNICIPAL** THE **EXPENDITURES** OF THE VARIOUS GOVERNMENT OF TABANGO FOR FY 2024 AND APPROPRIATING FUNDS FOR THE PURPOSE."





These ordinances have been duly approved and are hereby transmitted for your review and appropriate action.

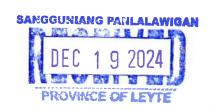
Thank you for your attention to this matter.

Respectfully yours,

VALENTINO A. CODERA Secretary to the Sangguniang Bayan



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



BERNARD JONATHAN M. REMANDABAN CERPT FROM THE MINUTES OF THE 120th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON DECEMBER 2, 2024.

HON. ROSLIE E. OMEGA, M.D. Presiding Office

SON G. WOSOTROS SB Membe

HON. RICHARD V. MESONTOS SB Member\Deputy Floor Leader

Floor Lead

HON. LUIS BRIEL U. VELOSO SB Member

HON. JØEL ME E. ROBLES SB Me hber

white HON. KIRS V. JABONETE SB Men

HON. HERBERT V. MANRIQUEZ SB Member

MANAMA HON. WILLY D. BARING SB Member

HON. RICHE O. OCUBILLO SB Member

HON LOUINE N. UY Ex-Officio Member LnB President

HON. MICAH DI BERNAL Officio Member Federation President

Willen VALENTINO A. CODERA Secretary to the Sanggunian

APPROPRIATION ORDINANCE NO. 2024 - 06 Series of 2024

Authored by: Hon. Richard V. Merontos Hon, Joel Erme E. Robles Co-Authored by: Hon. Luis Gabriel U. Veloso Hon. Herbert V. Manriquez Hon. Joel Erme E. Robles

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (\$\P184,963,466.00), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2025, AND APPROPRIATING THE **NECESSARY FUNDS FOR THE PURPOSE.**

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

SECTION 1. AUTHORIZATION. The ANNUAL BUDGET of the Municipality of Tabango, Province of Leyte, in the total amount of ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (P184,963,466.00), covering the various expenditures for the operations of the Municipal Government for the FY 2025 is hereby authorized.

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

- Budget of Expenditures and Sources of Financing. 1)
- 2) Annual Investment Program for CY 2025.
- Personnel Schedule by department/office/unit. 3)
- 4) Other pertinent documents.

SECTION 2. SOURCES OF FUNDS. The estimated total resources for the Budget Year 2025 is ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (\$184,963,466.00) wherein the ONE HUNDRED EIGHTY MILLION SEVENTY-EIGHT THOUSAND NINE HUNDRED SIXTY-SIX PESOS (P180,078,966.00) is derived from the National Tax Allocation (NTA) while the TWO MILLION FIVE HUNDRED SIXTY-FIVE THOUSAND PESOS (₱2,565,000.00) is derived from the local tax revenue and TWO MILLION TWO HUNDRED NINETY-NINE THOUSAND FIVE HUNDRED PESOS (P2,299,500.00) is derived from non-tax revenues.

RECEIPTS PROGRAM FY 2023-2025

·-					Current Year		
	Particulars	Account Code	Past Year (Actual	First Semester (Actual)	Second Semester (Estimates)	Total	Budget Year (Proposed)
	I. Beginning Cash Balance						
~ D	II Receints						
BERNARD JONATHAN M. REMANDAB Municipal Mayor	Regular Income.						
Adilicipal Mayor	A Local Sources.						
\	1. Tax Revenue			000 000 00	00 200 61	330,000.00	450,000.00
ION. ROSLIE E. OMEGA, M.D.	a. Real Property Tax (RPT)	4-01-02-040	300,000.00	267,673.39	62,326.61	330,000.00	400,000.00
Municipal Vice Mayor	b. Tax on Business:				4 000 744 00	4 047 500 00	
residing Officer	> Amusement Tax	4-01-03-060		7,786.00	1,009,714.00	1,017,500.00	1,600,000.00
- 10m/	> Business Tax	4-01-03-030				0.500.00	
Shumbly	> Tax on Delivery Vans and Trucks	4-01-03-050	2,000.00			2,500.00	2,500.00
ION. JOSEWELSON G. VOSOTROS	> Cockfighting Share						25,000.00
B Member Hoor Leader	> Fines & Penalties-LocalTaxes					44,800.00	10,000.00
	c. Other Taxes						
trum De C	> Professional Tax	4-01-01-020	1,000.00			1,500.00	1,000.00
HON. RICHARD V. MERONTOS	> Community Tax	4-01-01-050	360,000.00			360,000.00	300,000.00
SB Member\Deputy Floor Leader	> Occupational Tax	4-02-01-140		90,200.00		90,200.00	100,000.00
8	> Property Transfer Tax	4-01-02-080		350.63		350.63	1,500.00
and the second	> Other Local Taxes	4-01-04-990		74,200.00	7,800.00	82,000.00	75,000.00
HON, LUIS GASRIEL U. VELOSO	Total Tax Revenue	1					2,565,000.00
SB Wellinger V	2. Non-Tax Revenue						
a way	a. Regulatory Fees.						
CHO!	1. Permit and Licenses	1					
HON, JOEL ERME E. ROBLES	> Fees on wight & Measures	4-02-01-010-6	3,000.00	360.00	4,140.00	4,500.00	4,500.00
/ .	> Occupation Fees	4-02-01-140	85,000.00	79,912.50		79,912.50	90,000.0
1 20	> Other Permit & Licenses	4-02-01-010-8	200,000.00	70,012.00		225,000.00	200,000.0
HON. WIRSTY V. JABONETE	2. Registration Fees.	702-01-010-0	200,000.00				
SB Member	> Cattle/Animal Registration fe	CUTOUT LOUIS	40,000.00	31,565.00		31,565.00	45,000.0
\vee	> Civil Registration Fees	4-02-01-020-1	80,000.00			95,000.00	100,000.0
//	b. Service User Charges.	702010201	00,000,00	11,000.00	11,105,00	401000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
HON. HERBERT V. MANRIQUEZ	Service user Charges. 1. Clearance and Certification Fee	<u> </u>	 	 			
SB Member		4-02-01-040-2	260,000.00	185,562.48		185,562.48	300,000.0
	> Secretary's Fees	4-02-01-040-2				19,750.00	35,000.0
worksun lys	> Health Certificate	4-02-01-040-0	30,000.00	13,750.00		10,700.00	00,000.0
HON. WILLY D. BARING SR Member	2. Other Fees.	4-02-02-190	50,000.00	77,175.00		77,175.00	120,000.0
	> Garbage Fees					1,432,000.00	1,400,000.0
	> Other Service Income	4-02-01-990	1,327,000.00	1,294,210.18	101,124.21	1,402,000.00	1,400,000.0
HON. RICHE O. OCUBILLO	c. Income from Economic Enterpris	NES			-		5,000.0
SB Member	> Cernetery Operations	-	 	+	1		2,299,500.0
	Total Non-Tax Revenue	-	1-110-	-	1		4,864,500.0
133	Total Local Sources			ļ	 		4,004,000.0
HON. LOUINE N. UY	B. External Sources.			7E 700 IE4 0	75 700 454 00	4E4 E00 000 00	490,070,000,0
Ex-Officio Member LnB President	National Tax Allotment (NTA)			75,780,451.00	75,780,451.00	151,560,902.00	180,078,966.0
LIL , IGSIGGIA	Total External Sources						180,078,966.0

SECTION 3. USE OF FUNDS. The total expenditures for the Budget Year 2025 is ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (P184,963,466.00) distributed as follows:

Total Available Resources for Appropriation

HON/MICAN D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

184,943,466.00

Proposed New Appropriations by Program, Project, and Activity (PPA) A. OFFICE OF THE MAYOR

						Pi	oposed Budg	el	
	PPA	Major Final Output	Performance Indicator	Target	Personal Senices	MOOE	Financial Expenses	Capital Outlay	Total
BERNARD JONATHAN M. REMANDAE Municipal Mayor	Evecutive Services:								
Municipal Mayor	> Administrative Staff Support Services				12,264,174.92	7,130,270.14		220,000.00	19,614,445.06
4	> Special Purpose Appropriation.								
HON. ROSLIE E. OMEGA, M.D. Municipal Vice Mayor	1, Culture and Arts Program								3,000,000.00
Presiding Officer	2. Tambayayong Festival & Other rela	ated							
1 200	Activities								2,000,000.00
HON. SASE WELSON & VOSOTROS SR Member Floor teager	3. Eco-Tourism Program & Activities					200,000.00		50,000.00	250,000.00
SR Member Floor Leader	4. WOW Tabango Weekly/Monthly	(
	Activities					220,000.00		100,000.00	320,000.00
HON. RICHARD V. MERONTOS	5. Annual Street Lighting, Decoration								
SB Member\Deputy Floor Leader	and other related activities.					250,000.00			250,000.00
	6. Kimod Shoal Tourism Program an	d							
	other related activities.					200,000.00			200,000.00
HON. LUIS GABRIEL U. VELOSO SB Member HON. JOELERME E. ROBLES SB Member	7. Public Parks (Eco-SWM Park, Freedom Park, Water Park, and Baywalk Beautification Program & other related activities.					250,000.00			250,000.00
HON. MIRBITY V. JABONETE	8. Government Functions (Inclusive of Media & Tourism Affairs)					450,000.00		150,000.00	600,000.00
SB Member	9. Preservation and Maintenance of		ļ	-		00.000.00		ļ	90,000,00
	Physical Cultural Properties		-			80,000.00	-	-	80,000.00
HON. HERBERT V. MANRIQUEZ SB Member	10. Mandated Celebration 11. Municipal Nutrition Program/Activities					50,000.00 800,000.00			50,000.00 800,000.00
HON. WILLY D. BARING SR.Merriber	12. Tree Planting & Other Related Activities					50,000.00			50,000.00
	13. Anti-illegal Drugs Activities								200,000.00
HON. RICHE O. OCUBILLO	14. Citizen's Charter					30,000.00		5,000.00	35,000.00
SB Member	15. Sitio Visits (13 Barangays)					100,000.00		20,000.00	120,000.00
	16. Scholarship Program					300,000.00			300,000.00
HON LOUINE N. UY EX-Officio Member LnB President	17. Capacity Development/Capability Building of Employees/LGUlympics and other related activities					104,788.20		20,000.00	124,788.20
HON. MICAH D. BERNAL Ex-Officio Member SK Federation President	18. Consultative meetings amoung various sectors, organization, etc.					100,000.00			100,000.00

VALENTINO A. CODERA Secretary to the Sanggunian BERNARD ONATHAN M. REMANDAR Municipal Mayor

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

HON. JOSE WELSON G. VOSOTROS SB Wember Floo Leader

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

HON. LUIS CHERIEL U. VELOSO SB Member

HON JOEL BRME E. ROBLES SB Member

HON. KIRSTY V. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON, WILLY D. BARING SB Member

HON. RICHE O. OCUBILLO SB Member

HON LOUINE N. UY EX Officio Member LnB President

HON. MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

[(0.1		T	7
19. Improvement/Maintenance of	400,000,00		100,000.00
other Structures	100,000.00		100,000.00
20. Improvement/Waintenance of			
other Infrastructure	100,000.00		100,000.00
21, PESO Program	330,000.00		330,000.00
22. Community Welfare Program			
(Rehab/ Maintenance of Fitness Gem			
& Purchase of Gym Equipment)	50,000.00	20,000.00	70,000.00
23. Peace and Order			
Activities/Public Safety Program	1,200,000.00	100,000.00	1,300,000.00
24. Covid-19 & other Related PPAs	20,000.00	5,000.00	25,000.00
25. DLG	106,000.00	50,000.00	156,000.00
26. Justice, Philpost, COMELEC, DAR,			-
BIR, & other related Agencies	245,000.00		245,000.00
27. National and Local Elections and			
Barangay and SK Elections	203,000.00		203,000.00
28. 4Ps, SLP, DTI, LEIPO	27,000.00		27,000.00
29. BAC Secretariat	235,000.00	60,000.00	295,000.00
30. Community E-Center Program	255,000.00	185,000.00	440,000.00
31. Public Library	65,000.00	30,000.00	95,000.00
32. Local Youth Development Activities	685,000.00	65,000.00	750,000.00
33. Commission on Audit	115,000.00	80,000.00	195,000.00
34. Bureau of Fire Protection	118,000.00	10,000.00	128,000.00
Total			32,803,233.26

B. INTERNAL AUDIT SYSTEM

AP		Maior Final	Performance				Proposed Budge	21	
Reference	PPA	Output	Indicator	Target	Personal	MOOE	Financial	Capital	Total
Code		Output	INCIDENT		Services	NICOE	Expenses	Outlay.	IOQI
	Administrative Support Services				293,213.30			TOORED NEEDER	293,213.30
	Total	S							293,213.30

C. SANGGUNIANG BAYAN

AIP		Major Final	Performance :		Proposed Budget						
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total		
	A Legislative Program:										
	> Administrative Support Services				21,019,138.50	2,222,957.51		79,000.00	23,321,096.01		
	B. Special Purpose Appropriation										
	> Public/Committee Hearing					50,000.00			50,000.00		
	Total						15-00		23,371,096.01		

D. SB SECRETARY'S OFFICE

AIP	PPA	Major Final	Performance	Target	Proposed Budget						
Reference Code		Output	Indicator		Personal Services	MOOE	Financial Capital Expenses Outlay		Total		
	Legislative Secretariat:										
	> Delivery of Basic Services				1,467,975.40	329,035.89		55,000.00	1,852,011.23		
	Total	ų.							1,852,011.29		

E. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

AIP		Major Final	Performance			P	roposed Budget		
Reference Code	PPA	Output	Indicator.	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Local Planning and Development Activities				2,173,041.08	380,000.00		31,500.00	2,584,541.08
	2. Formulation of AIP					50,000.00			50,000.00
	3. Revision/Revisit CDP, LDP					200,000.00			200,000.00
	4. Formulation/Updating of CLUP					273,415.78			273,415.78
AN	Total								3,107,956,86

-1

BERNARD JONATHAN M. REMANDA

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

Municipal Mayor

HON JOSE WELSON G VOSOTROS

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

HON. LUIS CABRIEL U. VELOSO SB Member

HON. JOEL ERME E. ROBLES SB Member

HON. KIRSTY V. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB. Member

HON. RICHE O. OCUBILLO SB Member

HON LOUINE N. UY
E-Officio Member
LnB President

Will Michel D. BERNAL Ex-Office Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian F. MUNICIPAL BUDGET OFFICE

AP		Major Final	Performance		Proposed Budget						
Reference Code	eference PPA 0	Output	Indicator	Target	Personal Senices	MOOE	Financial Expenses	Capital Outlay	Total		
5	Budgeting Services:						MILITED VI		-		
	1. Budget Preparation				2,043,003.00	356,997.08		40,000.00	2,440,000.08		
on a constant AST AST as	2. Budget Hearing				and the second	185,000.00			185,000.00		
	Total						~		2,625,000.08		

G. MUNICIPAL TREASURER'S OFFICE

AIP		Major Final	Performance			P	roposed Budget		
Reference Code Tree	PPA	Output	indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Treasury Services:								-
Tan.	1. Revenue Generation Program				5,800,106.34	880,340.55		90,000.00	6,770,446.89
	2. eBPLO-Business-One-Stop-Shop					88,000.00			88,000.00
	3. Colection in Kimod Shoal					133,000.00			133,000.00
	Total								6,991,446.89

H. MUNICIPAL ACCOUNTING OFFICE

AIP		Major Final	Performance Indicator	Target	Proposed Budget						
Reference Code	PPA .	Output			Personal Services	MOOE	Financial Expenses	Capital Outlay	Total		
	Accounting and Internal Audit Services:										
	> Delivery of Basic Services				4,235,495.54	368,407.23		65,000.00	4,668,902.77		
	Total								4,668,902.77		

I. MUNICIPAL CIVIL REGISTRAT'S OFFICE

AIP.		Major Final	Performance		Proposed Budget				
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	1. Civil Registry Services.				1,892,019.12	462,000.00		140,000.00	2,494,019.12
	2. Kasalan ng Bayan					50,000.00			50,000.00
	Total								2,544,019.12

J. MUNICIPAL ASSESSOR'S OFFICE

Proposed Budget AIP Major Final Performance PPA Reference Target Financial Indicator Output Capital Outlay Personal Services MOOE Total Code Expenses 1. Assessment of real properties 2,063,863.16 293,500.00 72,500.00 2,429,863.16 2. Appraisal & assessment of residential and commercial building & 60,000.00 60,000.00 machineries 80,000.00 General revision 80,000.00 4. ESRE Updates 30,000.00 30,000.00 2,599,863.16 Total

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

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

HON JOSE WELSON G. VOSOTROS

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

HON. LUIS OF RIEL U. VELOSO SB Member A

HON. OEL ERME E. ROBLES

HON KIZSTY V. JABONETE SB Maybe

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB Member

HON. RICHE O. OCUBILLO SB Member

HON LOUINE N. UY
Ex-Officio Member
LnB Presidant

HON MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

willund

V	I A A MI III	DECOLIDA	E MANAGEMENT	OFFICE
Y.		NEGOUNG		

AIP		Major Final Performance Proposed Budge					roposed Budget		
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE Financial Expenses	Capital Outlay	Total	
	1. Personnel Services				627,395.00	265,035.89		105,000.00	997,430.89
	2. Human Resource Hiring Program					5,000.00			5,000.00
	3. Awards and Incentives Program					5,000.00			5,000.00
	4. Personnel Growth and Development Program					5,000.00			5,000.00
	Total								1,012,430.89

L. MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

AIP		Major Final	Performance			P	roposed Budget		
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	MDRRMO Services) PST	3,023,443.82	450,000.00		50,000.00	3,523,443.82
eoreme dirige									
	Total								3,523,443,82

M. MUNICIPAL GENERAL SERVICE'S OFFICE

	Major Final	Derformance			P	roposed Budget		
	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
General Administrative Support Services				1,540,079.88	3,365,831.15		25,000.00	4,930,911.03
Tabal								4,930,911.03
		General Administrative Support Services	PPA Output Indicator General Administrative Support Services	General Administrative Support Services	Output Indicator Personal Services General Administrative Support Services 1,540,079.88	PPA Output Indicator Target Personal Services MOOE General Administrative Support 1,540,079.88 3,385,831.15	PPA Output Indicator Target Personal Services MOOE Financial Expenses General Administrative Support 1,540,079.88 3,365,831.15	Output Indicator Personal Services MOOE Financial Expenses Capital Outlay. General Administrative Support 1,540,079.88 3,385,831.15 25,000.00

N. MUNICIPAL HEALTH OFFICE

ĄР		Major Final	: Performance				Proposed Budget Financial Expenses Capital Cuttay 1,410,000.00		
Reference Code	P.P.A	Output	Indicator	Target	Personal Services	MOOE		Capital Outlay	Total
	Health Services:				11,773,044.36	417,000.00		1,410,000.00	13,600,044.36
	Special Purpose Appropriation:								
	> Medical Mission					400,000.00			400,000.00
	> Program Implementation Review					30,000.00			30,000.00
	> Philhealth Program (Donation)					200,000.00			200,000.00
	> AIDS/HIV Program					85,000.00			85,000.00

Page | 6 Appropriation OrdInance No. 2024-06 120th Regular Session

December 2, 2024

and other Outbreak Diseases 30,000.00 30,000.00 > Environmental Health and Safe Setting Program 50,000.00 50,000.00 > Capability Building/Benchmark 30,000,00 30,000.00 > Soil Transmitted Helminthiasis Program 5,000.00 5,000.00 > National Voluntary Blood Services BERNARD ON THAN M. REMANDABAN Municipal Mayor Program 90,000.00 90,000,00 > Health Promotion Activities 50,000.00 50,000.00 Reproductive Health Program 60,000.00 60,000.00 Maternal and Child Health Program 10,000.00 10,000.00 Municipal Vice Mayor Zero to Five Child Care 30,000,00 30,000,00 · Control of Respiratory Infection 30,000.00 30,000.00 Control of Diarrhea Disease WA A 20,000.00 20,000.00 General Medical Services/Sitio LSON G VOSOTROS Visits/Medical Mission 90,000.00 90,000.00 Mental Health Program 10,000.00 10,000.00 Infectious Diseases Control and Prevention 10,000.00 10,000.00 Family Planning 40,000,00 40,000.00 Nutrition Program 10,000.00 10,000.00 > Environmental & Sanitation Program 50,000.00 50,000.00 Capital Outlay (Cage Structure/Collect

> Dengue Disease Sruvellance and other Emerging Diseases/Filanasis

Machine)

Total

HON. ROSLIE E. OMEGA, M.D.

Presiding Officer

NON. JOSE W SBMember

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

HON. LUIS GABRIEL U. VELOSO

HON/JOE ME E. ROBLES embe

HON KIRSTY V. JABONETE

HON. HERBERT V. MANRIQUEZ

Work A HON. WILLY D. HARING

HON. RICHE O. OCUBILLO SB Member

HON. LOUINE N. UY Ex-Officio Member LnB President

HON. MICAH D. BERNAL Ex-Officio Member SK Federation President

eoderen VALENTINO A. CODERA Secretary to the Sanggunian O. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

200,000.00

AP		Major Final	Performance				Proposed Budge	t	
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Social Welfare Services:				2,688,325.18	442,955.44		179,000.00	3,310,280.62
	Special Purpose Appropriations:								•
	> Senior Citizen's Activities					20,000.00			20,000.00
	> Social Pension Pay-out					165,000.00		<u> </u>	165,000.00
	> Elderly Filipino Week & Senior Citizen's Month Celebration	V		14		75,000.00	**************************************		75,000.00
	> Senor Citizen Monthly and Quarterly meeting					80,000.00		20,000.00	100,000.00
	> Enrollment of PWDs					5,000.00			5,000.00
	> National Disabiliy Prevention Week Celebration					65,000.00	TIC-1-100-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		65,000.00
	> Capability building training of GAD Implementors					60,000,00			60,000.00
	> Monitoring & Evaluation of GAD different PPAs	1.00				10,000.00			10,000.00
	> Monthly/Quarterly GAD Implementors meeting	2				20,000.00	X 44.0		20,000.00
	> Women's Month Celebration		H 11		******	85,000.00	ere s		85,000.00
11 desc	> VAVVC Training/Seminars					40,000.00	*1 13		40,000.00

December 2, 2024

200,000.00

15,130,044.36

Awareness Campaign 20,000.00 Monthly Quarterly LCAT-VAWC 40,000.00 Sustainable Livelihood Program Community Mobilization) 200,000.00 4Ps (Community Mobilization) 35,000.00 Kilos-Uhlad & Pugay Tagumpay 75,000.00 Family & Community Welfare Program BERNARD JONATHAN M. REMANDABAN 126,000.00 Municipal Mayor Emergency Assistance Program 200,000.00 AICS & ESA 1,230,000.00 LCPC Council and Committee HON. ROSLIE E. OMEGA, M.D. Meeting Municipal Vice Mayor 40,000.00 Presiding Officer Honoraria of Child Dev't, Workers 306,000.00 Child Development Week 30,000,00 Supplemental Feeding 645,409,02 SON d. VOSOTROS Local Juvenile Intervention Program 150,000.00 SIB Member Children's Month Celebration 90,000.00 **ECCD** 60,000.00 > Training/Capability Building of LCPC and BCPC HON. RICHARD V. MERONTOS 90,000.00 SB Member\Deputy Floor Leader Other Social Welfare Program 500,000,00 Total MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE HON. LUIS GABRIEL U. VELOSO SB Member AIP Proposed Budget Major Final Performance Reference PPA Target Output Indicator Personal Services MOOE Code MENRO Services 3,194,668.72 400,521,26 HON. OEL ERME E. ROBLES SB Membe Special Purpose Appropriations: > Construction of Residual Containment Area/Naterials Recovery HON KRSTY V. JABONETE Facility > Solid Waste Management Program 2.000.00 > Coastal/Marine Resource Management Program 2.000.00 Tabango Environment and Natural HON. HERBERT . MANRIQUEZ Resources Ambassador Program SB Member 2,000,00 > Ns-Tigum Basura Program 2,000.00 Wat bun 1 Tabango Reforestation for Ecological HON. WILLY D. BARING Enhancement and Susstainability 2,000.00 Waste Dispoal Facility Land improvement and Rehabilitation

program

Program

Total

Bantay-Kalikasan including Clean

Water, Soil, Air Monitoring and other related Program and Activities

> Environmental Summit/Exhibit and

> Bees in Nature for Job Opportunities

Garbage Collection Training Program

other related Program

Q. MUNICIPAL AGRICULTURIST'S OFFICE

warund VALENTINO A. CODERA Secretary to the Sanggunian

HON/MICAH D. BERNAL

SK Federation President

HON. RICHE O. OCUBILLO

SB Member

HON. LOUINE N. UY

Ex-Officio Member

Ex-Officio Member

LnB President

Page | 8 Appropriation Ordinance No. 2024-06 120th Regular Session December 2, 2024

1,000,00

1,000.00

20,000,00

40,000.00

200,000.00

35,000.00

75,000.00

126,000.00

200,000.00

1,230,000.00

40,000.00

306,000.00

30,000,00

645,409.02

150,000.00

90,000,00

60,000.00

90,000,00

500,000.00

7,792,689.64

Total

3,695,189.98

93,000,00

2,000.00

4,000.00

2,000.00

2,000,00

2,000.00

2,000.00

2,000.00

2.000.00

11,000.00

6,000,00

3,823,189.98

Financial

Expenses

2,000.00

2,000.00

2,000.00

10,000.00

5,000.00

Capital Outlay

100,000.00

93,000.00

2,000.00

AIP		Major Final	Performance				roposed Budget		
Reference Code. Agr > Do Ott	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Agricultural Services:								
	>Delivery of Basic Services				7,211,002.44	2,036,000.00		190,000.00	9,437,002.44
	Other PPAs:							Mu	-
	> Investment Outlay			_!!=		9: <u></u>			100,000.00
	> Livelihood Program								200,000.00
BAN									
	Total								9.737.002.44

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

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

NON. JOSE WELSON O VOSOTROS SB Member Floor Leader

HON. RICHARD Y. MERONTOS SB Member\Deputy Floor Leader

HON. LUIS GABRIEL U. VELOSO SB Member

HON JOEL ERME E. ROBLES

HON KIRSTY V. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING

HON. RICHE O. OCUBILLO SB Member

HOM. LOUINE N. UY Ex-Officio Member LnB President

HON. MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

R. M	JUNICIPAL	ENGINEERING'S	OFFICE
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AIP		Major Final	Performance			P	ioposed Budget		
Reference Code	PPA PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
J	Engineering Services:								
	> Delivery of Basic Services				6,172,923.26	3,858,604.16		105,000.00	10,136,527.42
	Total								10,136,527.42

S. MARKET OFFICE

AIP Reference Code		Major Final	Performance			F	roposed Budget	dget	
	PPA	Output	Indicator	Target	Personal Services	MODE	Financial Expenses	Capital Outlay	Total
	Public Market Administration Services:								
	> Delivery of Basic Services				267,321.00	9,512.00		5,000.00	281,833.00
	Total								281,833.00

T. TMWS

AIP		Major Final	Performance			P	roposed Budget		
Reference Code	PPA	Output	Indicator	Target	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Water Supply Services:								:•8
	> Delivery of Basic Services				1,796,443.04	586,241.14		60,000.00	2,442,684.18
	Total								2,442,684,18

2. Proposed New Appropriations by Object of Expenditures.

Object of Expenditures	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures 2025 (Proposed)
Personnel Services				
Salaries and Wages				
Salaries and Wages - Regular	5-01-01-010	29,187,224.44	37,571,664.00	40,262,676.00
Salaries and Wages - Casual	5-01-01-020	5,463,844.09	7,371,000.00	9,235,200.00
Honoraria	5-01-02-100	207,045.00	300,000.00	300,000.00
Other Compensation				
Personnel Economic Relief Allowance	5-01-02-010	2,911,793.50	3,576,000.00	3,946,000.00
Representation Allowance	5-01-02-020	1,596,093.75	1,777,500.00	2,011,500.00
- Transportation Allowance	5-01-02-030	1,596,093.75	1,777,500.00	2,011,500.00
Clothing/Uniform Allowance	5-01-02-040	708,000.00	894,000.00	1,155,000.00

Page | 9 Appropriation Ordinance No. 2024-06

120th Regular Session December 2, 2024 BERNARD JONATHAN M. REMANDABA

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

HON OSE WELSON G. VOSOTROS SB Member Floor pages

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

HON. LUIS GARRIEL U. VELOSO SB Member

HON. JOEN ERME E. ROBLES SB Member

HON, VIRSTY V. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB-Member

HON. RICHE O. OCUBILLO SB Member

Hen. LOUINE N. UY Ex-Officio Member LnB President

HON MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

Γ	Subsistence & Laundry Allowance	5-01-02-050/060	279,150.00	390,600.00	420 AED 0
	Productivity Enhancement Incentives	5-01-02-080	607,500.00	745,000.00	438,450.0
	Hazard Pay	5-01-02-110	980,619.00		825,000.0
	Extra Hazard Contributions	00102110	300,019.00	1,396,329.00	1,650,192.0
_	Cash Gift	5-01-02-150	623,500.00	745 000 00	005 000 0
	Mid-Year Bonus	5-01-02-140		745,000.00	825,000.0
	Year End Bonus		2,844,790.00	3,745,222.00	4,124,132.0
-	Life & Retirement Insurance Contribut	5-01-02-140	3,083,975.40	3,745,000.00	4,124,132.0
AN	Pag-Ibig Contributions	-	4,225,379.59	5,334,170,76	5,880,796.2
-		5-01-03-020	146,300.00	178,950.00	394,600.0
-	Philhealth Contributions	5-01-03-030	705,298.87	1,160,551.56	1,257,891.9
H	ECC Contributions/ECI Premiums	5-01-04-040	141,781.46	178,791.84	204,606.9
_	Terminal Leave Benefits	5-01-04-030	2,290,573.15	478,000.00	10,660,000.0
	Retirement Gratuity	5-01-04-020	620,557.45	0.00	2,050,000.0
	Overtime Pay	5-01-02-130	100,033.33	10,000.00	190,000.0
	Service Recognition Incentives	5-01-02-990	0.00	2,389,000.00	0.0
_	'AL PS		58,319,552.78	73,764,279.16	91,546,677.06
MO					
	Travelling Expenses	5-02-01-010	2,347,233.36	3,103,000.00	2,571,526.66
-	raining Expenses	5-02-02-010	3,947,842.64	1,962,000.00	1,876,500.00
	Scholarship Expenses	5-02-02-020	0.00	50,000.00	50,000.00
	Office Supplies Expenses	5-02-03-010	1,009,198.16	1,082,500.00	1,077,907.23
_	Accountable Forms Expenses	5-02-03-020	91,407.00	125,000.00	125,000.00
	mentary Stamps Expenses	5-02-99-140	0.00		0.0
	s and Medicines Expenses	5-02-03-070	537,493.05	870,000.00	100,000.00
_	cal, Dental, & Laboratory Supplies Exps.	5-02-03-080	49,925.00	100,000.00	50,000.00
_	Oil & Lubricants Expenses	5-02-03-090	1,913,261.34	3,407,000.00	3,292,831.15
	cultural Supplies Expenses	5-02-03-100	179,900.00	450,000.00	450,000.00
	r Supplies & Materials Expense	5-02-03-990	219,669.00	266,500.00	256,000.00
_	r Supplies & Materials for Distribution	5-02-03-990	14,000.00	17,420.00	-
-	r Expense	5-02-04-010	0.00	20,000.00	10,000.00
_	ricity Expenses	5-02-04-020	3,298,087.83	2,166,436.94	2,166,436.94
	age & Deliveries	5-02-05-010	964.00	26,000.00	21,000.00
	hone Expenses-Landline/Mobile	5-02-05-020	754,922.36	947,000.00	847,000.00
	et Expenses	5-02-05-030	0.00	74,000.00	69,000.00
	, Satellite, Telegraph, & Radio Exps.	5-02-05-040	0.00	42,000.00	32,000.00
	bership Dues & Contributions to Organizations	5-02-99-060	125,600,00	90,000.00	87,000.00
	tising Expenses	5-02-99-010	159,910.00	137,000.00	114,035.89
_	ng & Publications Expenses	5-02-99-020	0.00	123,000.00	113,000.00
-	arch, Exploration & Devt. Exps.	5-02-07-020	0.00	17,000.00	17,000.00
_	Expenses	5-02-99-050	3,535.00		80,000.00
	sentation Expenses	5-02-99-030	0.00	165,000.00	165,000.00
	portation and Delivery Expenses	5-02-99-040	1,440.00	30,000.00	30,000.00
_	cription Expenses	5-02-99-070	30,000.00	30,000.00	20,000.00
	ullancy Services	5-02-11-010	0.00	0.00	0.00
	ng Services	5-02-11-020	0.00	0.00	0.00
	nitorial Services	5-02-12-020	0.00	30,000.00	10,000.00
	vironmental/Sanitary Services	5-02-12-010	0.00	40,000.00	20,000.00
_	her General Services	5-02-02-990	9,134,288.80	5,772,000.00	5,772,000.00
_	her Professional Services	5-02-11-990	12,400.00	120,000.00	70,000.00
	nt/ Lease Expense	5-02-13-040	0.00	80,000.00	0.00
Re	pairs and Maintenance - Land Improvements	5-02-13-020	182,120.00	174,000.00	174,000.00
	pairs and Maintenance -Power Supply n (St. Lights)	5-02-13-030-04	0.00	100,000.00	0.00

BERNARD JONATHAN M. REMANDAI Municipal Mayor HON. ROSLIE E. OMEGA, M.D. Municipal Vice Mayor Presiding Officer SONG. VOSOTROS SB Member Floor Leader HON. RICHARD V-MERONTOS SB Member\Deputy Floor Leader HON. LUIS CABRIEL U. VELOSO SB Member 1001 HON. JOELERME E. ROBLES SB Member boulo HON. HIRSTY V SB Member V. JABONETE HON. HERBERT V. MANRIQUEZ SB Member walban r HON. WILLY D. BARING

... HON. RICHE O. OCUBILLO

HOW. LOUINE N. UY EX-Officio Member LnB President

HOM. MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

SB Member

Repairs and Maintenance - Bldgs, & Other	r			
Structures	5-02-13-040-01	505,703.00	565,000.00	546,478.62
Repairs and Maintenance - Investment			555,000.00	040,470.02
Property/Market	5-02-13-040-04	0.00	30,000.00	30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05	0.00	30,000.00	0.0
Repairs and Maintenance - Other Infrastructures	5-02-13-050-02	1,025,426.75	200,000.00	1,028,241.14
Repairs and Maintenance - Office Equipment	5-02-13-070	0.00	149,000.00	
Repairs and Maintenance - Furnitures & Fixtures Repairs and Maintenance - IT Equipment &	5-02-13-050-03	1,930.00	88,000.00	78,000.00
Software	5-02-13-050-08	0.00	000 000 00	====,
Repairs and Maintenance - Transportation	0 02-10-000-00	0.00	205,500.00	
Equipment	5-02-13-050-01	581,164.05	200,000.00	1,015,000.00
AN Repairs and Maintenance - Machinery & Equipment.				.,0,0,000.00
Repairs and Maintenance of Monitoring/DRR	5-02-13-050-09	118,540.00	5,000.00	441,000.00
Equipment	5-02-13-050-09	0.00	8 500 00	
Repairs and Maintenance - Firefighting,	0.02.10.000-00	0.00	8,500.00	0.00
Equipt./Other Machinery & Equipt.	5-02-13-050-09	0.00		0.00
DocumentaryStamps Expense	5-02-99-140	0.00	50,000.00	0.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01	0.00	635,000.00	0.00
Repairs and Maintenance -Watercrafts	5-02-13-060-04	0.00	100,000.00	0.00
Repairs and Maintenance - Other Property,				
Plant & Equipt. Other Financial Charges	5-02-13-990-02	15,500.00	20,000.00	20,000.00
Repairs and Maintenance - Parks, Plazas and		0.00		40,000.00
Monuments	5-02-13-030-08	0.00	450 000 00	
Repairs and Maintenance -Water Supply	0-02-10-000-00	0.00	150,000.00	0.00
System	5-02-13-030-03	0.00	300,000,00	0.00
Repairs and Maintenance -Sewer System	5-02-13-030-02	0.00	150,000.00	0.00
Repairs and Maintenance -	5-02-13-030	0.00		
Reforestration/Marshland/Swampland (Nursery) Textbook and Instructional Materials Expenses			150,000.00	0.00
Donations/Grants	5-02-03-110	0.00	10,000.00	10,000.00
Legal Services	5-02-99-080	782,455.00	220,000.00	200,000.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-11-010	0.00		20,000.00
Semi-Expandable Furnitures, Fixtures, and	5-02-03-210	0.00	18,000.00	40,000.00
Books Expenses	5-02-03-220	0.00	18,000.00	0.60
Extraordinary Expenses (Disc. Fund)	5-02-10-030	7,500.00	7,557.89	7,557.89
Fidelity Bond Premium	5-02-16-020	138,750.00	320,000.00	236,840.55
Litigation/Acquired Assets Exps.	5-02-99-090	0.00	50,000.00	0.00
Insurance Expenses	5-02-16-020	96,976,79	220,000.00	210,000.00
Other Maintenance & Operating Exps.	5-02-99-990	1,492,965.30	631,301.49	664,853.37
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04	0.00	100,000.00	0.00
TOTAL MOOE		28,780,108.43	26,247,716,32	24,255,209.44
Capital Outlay:				, , , , , , , , , , , , , , , , , , , ,
Office Equipment	1-07-05-020	179,220.00	728,000.00	467,000.00
Furnitures and Fixtures	1-07-07-010	208,456.00	264,000.00	286,000.00
Information & Communication Tech. Equipt.	1-07-05-030	378,643.80	735,000.00	741,000.00
Books	1-07-07-020	1,350.00	10,500.00	39,500.00
Other Land Improvements	1-07-02-990	0.00	5,000.00	5,000.00
Land Improvements, Reforestration Projects	1-07-02-020	0.00	5,000.00	5,000.00
* Marine & Fishery Equipt.	1-07-05-050	0.00	0.00	5,000.00
*Diving Gears Accessories and Equipment Other Consumable Biological Assets		0.00	10,000.00	5,000.00
Construction of Nursery	1-07-01-990	0.00	5,000.00	5,000.00
Trees, plants and crops helds for	1-06-04-990	0.00	5,000.00	5,000.00
consumption/sate/distribution		0.00	RIVE IN F	50,000.00
Medical, Dental, & Laboratoy Equipt.	1-06-05-110	0.00	5,000.00	
Sports Equipt.	1-07-05-130	0.00	5,000.00	20,000.00
Technical & Scientific Equipt.	1-07-05-140	0.00	26,000.00	5,000.00
Establishments and Rehabilitaion of Fish	4.00.00.040		20,000.00	26,000.00
Canctuaries/Mun. Water Protection	1-06-02-010	0.00		0.00
Motor Vahicles	1-0706-010	0.00		57,500.00
Watercrafts	1-07-06-040	0.00		100,000.00
Purchase of Lot		0.00		1,200,000.00
ovestment Outlay: Livelihood Program		0.00	0.00	0.00
ivelihood Program/Agricultural Produce for istribution	1-04-02-060	0.00	0.00	0.00
Sovernment Vehicle				
olar Lights (Day Care- Brgy, Poblacion)/Property &	1-07-06-010 1-04-02-090	0.00	57,500.00	0.00
/atercraft (Purchase of Pumpboat)	1-07-06-040	0.00	0.00	0.00
	X 07-00-040	0.00	100,000.00	0.00
ther Infrastructures	1-07-03-990	0.001		
	1-07-03-990	0.00	0.00	0.00
ther Infrastructures onst./Rehab. Of Municipal Storage OTAL CO	1-07-03-990 1-06-04-990	0.00 0.00 767,669.80	0.00	0.00

3. Special Purpose Appropriations. 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

BERNARD JONATHAN M. REMANDA Municipal Mayor	a transport of the second seco	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures 2025 (Proposed)
	QUICK RESPONSE FUND (30%)			2,336,113.53	2,774,151.99
/	DISASTER PREPAREDNESS, PREVENTION,				2,714,101.00
1	MITIGATION, RESPONSE, REHABILITATION AND				
HON. ROSLIE E. OMEGA, M.D.	RECOVERY (70%)				
Municipal Vice Mayor Presiding Officer	MOOE:				
Trestaing Officer	> Updating of CBDRRM Plans				150,000,00
about	> Conduct of IEC Campaign to Barangays and				150,000.00
THE WALL	Schools incorporating DRRM including procurement		1		
HOW JOSE WENSON G VOSOTROS	and distribution of IEC materials	1			100,000.00
SB Member	> Repair/Improvement of Identified Evacuation				00.000,001
Floor Leader	Centers (Sta. Rosa, Evacuation Center)			1	1,000,000.00
	> Conduct/Participate DRRM related				1,000,000.00
to unanana	undetakings/capacity development				500,000.00
HON. HICHARD V. MERONTOS	> Provision of Accident Insurance to MDRRMC,				000,000.00
SB Member\Deputy Floor Leader	MDRRMO Staff, Respondents & HERT				150,000.00
<i></i>	> Provision of Insurance to DRRM buildings and				,
(2)	facilities			ľ	100,000.00
HON. LUIS CABRIEL U. VELOSO	> Operation and maintenance of DRRM				
SB Member A	Operations Center			- 1	150,000.00
1)	> Procurement of rescue equipment and supplies,				
- A Gee	and emergency medical services safety set				170,000.00
	> Conduct consultations among DRRM stakeholders	5			53,021.31
HON, JOEL ERME E. ROBLES SB Meinber	> Preposition of food and non-food items including				
- 1	DRRM-H Basic commodities			1	300,000.00
1 1	CAPITAL OUTLAY:				
Laboure	> Construction of Flood Control Project at				
HON. HIRSTY V. JABONETE	Campokpok Central School				500,000.00
SB Member	> Construction of Slope Protection at Sitio				
	Calumbangan, Brgy. Catmon		1		500,000.00
//	> Construction of Flood Control (Rehabilitation of				
ION. HERBERT V. MANRIQUEZ	Drainage Canal at Delos Santos Pastor St., Brgy. Poblacion	4	1	1	
B Member	L				500,000.00
	> Construction of Flood Control (Rehabilitation of Drainage Canal at Mabini St., Brgy. Poblacion,				
mod Assi and	infront of Tabango Central School-Phase-1)			1	
ON WILLY D. DADON					1,000,000.00
ON. WILLY D. BARING B Member	Construction of Slope Protection at Proper Catmor Establishment of Early Warning & Monitoring	ו			500,000.00
	System Devices to some barangays				
	> Installation of Early Warning Information				400,000.00
	Signages to High-Risk Areas				
ON. RICHE O. OCUBILLO B Member	TOTAL APPROPRIATIONS				400,000.00

B. Special Provisions.

TOTAL APPROPRIATIONS

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 115 natural calamities, epidemics as declared by the Department of Health, and other catastrophes. Provided, that the projects and activities are incorporated into the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated into the

HON. AUHARD V. MERONTOS
SB Member\Deputy Floor Leader
HON, LUIS CABRIEL U. VELOSO SB Member
600
HON. JOEL ERME E. ROBLES SB Member
S Mondey
HON. WRSTY V. JABONETE
SB Member
HON. HERBERT V. MANRIQUEZ SB Member
(HON. WILLY D. BARNS
SB Member
HON. RICHE O. OCUBILLO SB Member
HODI LOUINE N. UY
Ex-Officio Member

LnB President

HOW MICAH D. BERNAL

SK Federation President

Willum VALENTINO A. CODERA Secretary to the Sanggunian

Ex-Officio Member

9,247,173.30

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 the 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 a 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 a state of calamity or a Presidential declaration of a state of calamity.
3. In no case shall the QRF be used for the pre-disaster, nor be realigned for any other purpose.

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS.

A. Proposed New Appropriations.

A. Troposed New Apple	phallons.			
Object of Expenditures	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures 2025 (Proposed)
ECONOMIC DEVELOPMENT PROJECTS.				
 Road Concreting/Reblocking Sto. Niño St. Brgy. 				
Poblacion, Tabango, Leyte				900,000.00
2. Road Concreting Phase-2 @ Sitio Boho Brgy.				
Tugas Tabango, Leyte				1,000,000.00
3. Construction of Multi-Purpose Facility/Covered				
Court (Phase-4) @ Brgy. Gibacungan, Tabango,				700,000.00
Leyte 4. Construction of Covered Court Phase-1 Sitio				
Masisi Brgy. Poblacion, Tabango, Leyte				500,000.00
Construction of Katarungang Pambarangay				000,000.00
Phase-4 with Storage Room @ Brgy. Gimarco,				
Tabango, Leyte		1		700,000.00
6. Road Concreting @ Proper Brgy.				
Gibacungan, Tabango, Leyte				400,000.00
7. Construction of Counseling Room @ Municipal				
Building Brgy. Poblacion, Tabango, Leyte		1		400,000.00
8. Construction of Concrete Pathwalk @ Sitio	9			
Pining Brgy. Butason-II, Tabango, Leyte				300,000.00
Construction of Concrete Pathwalk @ Brgy.				
Butason-I, Tabango, Leyte				300,000.00
10. Construction of Drainage Canal @ Sitio Sabang				
Brgy. Campokpok, Tabango, Leyte				300,000.00
11. Improvement of Covered Court (Phase-4) @			11	400 000 00
Sitio Boho Brgy. Poblacion, Tabango, Leyte				400,000.00
12. Repair/Improvement of Public Swimming Pool				500,000.00
@ Brgy. Poblacion, Tabango, Leyte				500,000.00
13. Road Concreting @ Sitio Kawayan Brgy. Sta. Rosa, Tabango, Leyte				400,000.00
14. Road Reblocking Phase-2 @ Mabini St. Brgy.				400,000,00
Poblacion, Tabango, Leyte				1,000,000.00
15. Concreting of Pathwalk @ Sitio Obo-ob Brgy.				1,000,000.00
Campokpok, Tabango, Leyte	ĺ		,	161,437.73
16. Construction of Slope Protection Phase-2 @		92 HEIN		
Sitio Boho Brgy. Poblacion, Tabango, Leyte			1	400,000.00
DEBT SERVICES				27,654,355.47
TOTAL APPROPRIATIONS				36,015,793.20

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

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

HON JOSE WELSON G. VOSOTROS SB Member Floor Leader

HON. FACHARD V. MERONTOS SB Member\Deputy Floor Leader

HON. LUIS BABRIEL U. VELOSO

HON. JOEL ERME E. ROBLES

HON. KIRSTY V. JABONETE

HOW HERD

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB-Member

HON. RICHE O. OCUBILLO SB Member

HON. LOUINE N. UY Ex-Officio Member LnB President

MCAID. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian 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 for FY 2025. The development projects identified shall be consistent with the local development plan duly approved by 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.

BERNARD JONATHAN M. REMANDABAN Munidipal Mayor

4. Summary of the FY 2025 Proposed New Appropriations.

4.1 Proposed New Appropriations, by Object of Expenditures and by Sector.

Object of Expenditure	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1. Personal Services						
Salaries and Wages - Regular	5-01-01-010	23,562,096.00	8,590,368.00	8,110,212.00		40,262,676.00
Salaries and Wages - Casual	5-01-01-020	4,992,000.00	1,622,400.00	2,620,800.00		9,235,200.00
Honoraria	5-01-02-100	300,000.00				300,000.00
Other Compensation						•
Personnel Economic Relief Allowance	5-01-02-010	1,992,000.00	826,000.00	1,128,000.00		3,946,000.00
Representation Allowance	5-01-02-020	1,552,500.00	229,500.00	229,500.00		2,011,500.00
Transportation Allowance	5-01-02-030	1,552,500.00	229,500.00	229,500.00		2,011,500.00
Ciothing/Uniform Allowance	5-01-02-040	581,000.00	245,000.00	329,000.00		1,155,000.00
Subsistence & Laundry Allowance	5-01-02-050/060		438,450.00			438,450.00
Productivity Enhancement Incentives	5-01-02-080	415,000.00	175,000.00	235,000.00		825,000.00
Hazard Pay	5-01-02-110		1,650,192.00			1,650,192.00
Extra Hazard Contributions						
Cash Gift	5-01-02-150	415,000.00	175,000.00	235,000.00		825,000.00
Mid-Year Bonus	5-01-02-140	2,378,817.00	851,064.00	894,251.00		4,124,132.00
Year End Bonus	5-01-02-140	2,378,817.00	851,064.00	894,251.00		4,124,132.0
Contribution	5-01-03-010	3,426,491.52	1,225,532.16	1,228,772.52		5,880,796.2
Pag-Ibig Contributions	5-01-03-020	199,200.00	82,600.00	112,800.00		394,600.0
Philhealth Contributions	5-01-03-030	741,617.40	250,519.20	265,755.30		1,257,891.9
ECC Contributions/ECI Premiums	5-01-04-040	102,466.32	42,624.00	59,516.64		204,606.9
Terminal Leave Benefits	5-01-04-030	10,640,000.00		20,000.00		10,660,000.0
Retirement Gratuity	5-01-04-020			2,050,000.00		2,050,000.0
Overtime Pay	5-01-02-130	190,000.00				190,000.0
Service Recognition Incentives	5-01-02-990					
Total PS		55,419,505.24	17,484,813.36	18,642,358.46		91,546,677.0
2, MOOE:						
Travelling Expenses	5-02-01-010	1,686,493.40	280,000.00	605,033.26		2,571,526.6
Training Expenses	5-02-02-010	1,362,500.00	130,000.00	384,000.00		1,876,500.0
Scholarship Expenses	5-02-02-020	50,000.00				50,000.0
Office Supplies Expenses	5-02-03-010	785,407.23	160,000.00	132,500.00		1,077,907.2
Accountable Forms Expenses	5-02-03-020	125,000.00			7	125,000.0
Documentary Stamps Expenses	5-02-99-140					
Drugs and Medicines Expenses	5-02-03-070	100,000.00				100,000.0
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080		50,000.00			50,000.0
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,292,831.15				3,292,831.1
Agricultural Supplies Expenses	5-02-03-100			450,000.00		450,000.0
Other Supplies & Materials Expense	5-02-03-990	141,500.00	40,000.00	74,500.00		256,000.0
Distribution	5-02-03-990					•
Water Expense	5-02-04-010	10,000.00				10,000.0

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

HON: JOSE WELSON G VOSOTROS SB Member

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

HON. LUIS OF THE U. VELOSO

HON, JOELERME E. ROBLES

HON. KIRSTYV. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB Member

HON. RICHE O. OCUBILLO SB Member

HOM LOUINE N. UY EX-Officio Member LnB President

HON. MICAH D. BERNAL Ex-Officio Member SK Eederation President

VALENTINO A. CODERA Secretary to the Sanggunian

Page | 14 Appropriation Ordinance No. 2024-06 120th Regular Session December 2, 2024

Electricity Expenses 5-02-04-020 Postage & Deliveries 2,166,436.94 5-02-05-010 2,166,436.94 19,000.00 Telephone Expenses-Landline/Mobile 1,000.00 1.000 00 5-02-05-020 644,000.00 21,000.00 Internet Expenses 83,000.00 120,000.00 5-02-05-030 847,000.00 31,000.00 Exps. 38,000.00 5-02-05-040 30,000.00 69,000.00 Membership Dues & Contributions to 1,000.00 1,000.00 Organizations 32,000.00 5-02-99-060 55,000.00 Advertising Expenses 32,000.00 5-02-99-010 87,000,00 Printing & Publications Expenses 114,035.89 5-02-99-020 114,035,89 112,000,00 Research, Exploration & Devt. 1,000,00 5-02-07-020 113,000.00 Rent Expenses 17,000,00 5-02-99-050 80,000.00 17,000.00 Representation Expenses 5-02-99-030 80,000.00 130,000.00 Transportation and Delivery 35,000.00 5-02-99-040 165,000.00 30,000.00 Subscription Expenses 5-02-99-070 30,000.00 20,000.00 Consultancy Services 5-02-11-010 20,000.00 Auditing Services 5-02-11-020 Janitorial Services 5-02-12-020 10,000.00 Environmental/Sanilary Services 5-02-12-010 10,000.00 Other General Services 10,000,00 10,000.00 5-02-02-990 5,266,000.00 20,000.00 Other Professional Services 506,000.00 5-02-11-990 5,772,000.00 50,000.00 20,000,00 Rent/ Lease Expense 5-02-13-040 Repairs and Maintenance - Land 70,000.00 Improvements 5-02-13-020 Repairs and Maintenance -Power 174,000.00 Supply System (St. Lights) 174,000.00 5-02-13-030-04 Repairs and Maintenance - Blogs. & Other Structures 5-02-13-040-01 Repairs and Maintenance - Investment 100,000,00 50,000,00 396,478,62 Property/Market 546,478.62 5-02-13-040-04 Slaughterhouse 5-02-13-040-05 30,000,00 Repairs and Maintenance - Other 30,000,00 Infrastructures 5-02-13-050-02 Equipment 1,028,241.14 5-02-13-070 1,028,241.14 Repairs and Maintenance - Furnitures & Fixtures 5-02-13-050-03 Repairs and Maintenance - IT 35,000,00 43,000.00 Equipment & Software 78,000.00 5-02-13-050-08 Repairs and Maintenance -Transportation Equipment 5-02-13-050-01 Repairs and Maintenance - Machinery 545,000.00 250,000.00 220,000.00 1,015,000.00 & Equipment 5-02-13-050-09 189,000.00 Repairs and Maintenance of 80,000.00 172,000.00 Monitoring/DRR Equipment 441,000.00 5-02-13-050-09 Repairs and Maintenance - Firefighting, Equipt/Other Machinery & Equipt 5-02-13-050-09 DocumentaryStamps Expense 5-02-99-140 Vehicle 5-02-13-060-01 Repairs and Maintenance -Watercrafts 5-02-13-060-04 Repairs and Maintenance - Other Property, Plant & Equipt. 5-02-13-990-02 10,000.00 Other Financial Charges 10,000.00 20,000.00 40,000.00 Repairs and Maintenance - Parks, 40,000.00 5-02-13-030-08 Plazas and Monuments Repairs and Maintenance -Water Supply System 5-02-13-030-03 Repairs and Maintenance -Sewer System 5-02-13-030-02 Repairs and Maintenance -Reforestration/Marshland/Swampl and (Nursery) Textbook and Instructional Materials Expenses Donations/Grants 10,000.00 5-02-99-080 220,000.00 10,000.00 Legal Services Semi-Expandable Machinery and 40,000.00 220,000.00 40,000.00 Equipt. Exps. 5-02-03-210 Semi-Expandable Furnitures, Fixtures, and Books Expenses 5-02-03-220 Fund) 5-02-10-030 Fidelity Bond Premium 7,557.89 5-02-16-020 236,840.55 7,557.89 236,840.55

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

HON. BOSCNE E. OMEGA, M.D. Municipal Vice Mayor Presiding Office

CHILLED . SB Membe Floor Lees

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

HON. LUIS GANGLEL U. VELOSO SB Member

DOGE HON. JOEL E ME E. ROBLES mbe

bone RETY V. JABONETE HON SB M

HON. HERBERT V. MANRIQUEZ SB Member

mound ON. WILLY D. BARING SR Member

HON. RICHE O. OCUBILLO SB Member

HON LOUINE N. UY Ex-Officio Member LnB President

HOM, MICAH D. BERNAL Ex-officio Member SK Federation President

Il taleus VALENTINO A. CODERA

Secretary to the Sanggunian

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

MUNICIPAL VICE MAYOR
Presiding Officer

HON: OSE WELSON G VOSOTROS SB Memrer Floo Leader

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

HON. LUIS CABRIEL U. VELOSO SB Member

HON. JOEL ERWE E. ROBLES SB Member

HON, KIRSTYV. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING SB Member

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HON LOUNE N. UY Ex-Officio Member LnB President

HON. MICAH D. BERNAL Ex-Officio Member SK Federation President

VALENTINO A. CODERA Secretary to the Sanggunian

Litigation/Acquired Assets Exps.	5-02-99-090				1	
Insurance Expenses	5-02-16-020	110,000	00	100,000.	00	
Other Maintenance & Operating	5-02-99-990	366,209				210,000.
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04		00,500	200,000.	00	664,853.
Total MOOE		16,054,375.	44 1,309,955.	44 0 000 070		
3. Capital Outlay.	1	10,001,010.	1,009,900.	6,890,878.5	25	24,255,209,4
Office Equipment	1-07-05-020	351,000.0	75,000.0	20 44 000 0		
Furnitures and Fixtures	1-07-07-010	170,000.0	_			467,000.0
Information & Communication		110,000,0	75,000.1	00 41,000.0	0	286,000.0
Tech. Equipt.	1-07-05-030	333,000.0	0 240,000.0	100 000 0		
Books	1-07-07-020	10,500.0			-	741,000.0
Other Land Improvements	1-07-02-990	10,000.0	23,000.0			39,500.0
Land Improvements,				5,000.00)	5,000.00
Reforestration Projects	1-07-02-020			E 600 00	1	ł
* Marine & Fishery Equipt.	1-07-05-050		100000	5,000.00		5,000.00
Marine Resource Management			-	3,000.00		5,000.00
*Diving Gears Accessories						•
and Equipment				5,000.00		F 000 00
Other Consumable Biological	1-07-01-990			5,000.00		5,000.00 5,000.00
Construction of Nursery	1-06-04-990			5,000.00		5,000.00
Trees, plants and crops helds						5,000.00
or consumption/sale/distribution				50,000.00		50,000.00
Medical, Dental, & Laboratoy	1-06-05-110		20,000.00			20,000.00
Sports Equipt.	1-07-05-130	5,000.00				5,000.00
Technical & Scientific Equipt. Establishments and	1-07-05-140	6,000.00		20,000.00		26,000.00
ehabilitaion of Fish						20,000.00
Motor Vehicles	1-06-02-010					. 1
Watercrafts	1-07-06-010	47,500.00		10,000.00		57,500.00
	1-07-06-040			100,000.00		100,000,00
Investment Property, Land	1-06-01-010		1,200,000.00	20-11/10		1,200,000.00
tal Capital Outlay		923,000.00	1,639,000.00	460,000.00		3,022,000.00
		14,403,203.98	6,012,409.02	428,000.00		20,843,613.00
% DF				36,015,793.20		36,015,793.20
MORRMF					9,247,173.30	9,247,173.30
to Barangays					- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	vi=11,11 0.00
arungang Pambarangay		13,000.00				13,000.00
al Budgetary Requirements & tutory Obligations		14,416,203.98	6,012,409.02	36,443,793.20	0.047.470.00	
TAL APPPROPRIATIONS		86,813,084.66	26,446,177.82	62,437,030.22	9,247,173.30	66,119,579.50 184,943,466.00

5. Proposed New Appropriations, by Office.

OFFICE	PS	MOOE	co	TOTAL
a. Office of the Mayor	12,264,174.92	7,130,270.14		TOTAL
b. Internal Audit Unit	293,213.30	7,130,270.14	220,000.00	19,614,445.06
c. Office of the Sangguniang Bayan				293,213.30
d. Office of the SB Secretary	21019138.5	2,222,957.51	79,000.00	23,321,096.01
e. Office of the Municipal Planning &	1,467,975.40	329,035.89	55,000.00	1,852,011.29
Development Coordinator	2,173,041.08	380,000.00	31,500.00	
f. Office of the Municipal Budget Officer	1,750,970.24	338,450,04		2,584,541.08
g. Office of the Municipal Treasurer	5,800,106.34		40,000.00	2,129,420.28
h. Office of the Municipal Accountant	3,658,381.76	880,340.55	90,000.00	6,770,446.89
. Office of the Municipal Civil Registrar		368,407.23	65,000.00	4,091,788.99
	1,892,019.12	462,000.00	140,000.00	2,494,019.12
. Office of the Municipal Assessor c. Office of the Human Resource	2,063,863.16	293,500.00	72,500.00	2,429,863.16
Management Officer	627,395.00	265,035.89	105,000.00	997,430.89

BERNÁRD JONATHAN M. REMANDABAN Muhicipal Mayor

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

HON: JOSE WEUSON G VOSOTROS SB Member Floor Leader

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

HON. LUIS CABRIEL U. VELOSO

HON. OF ERME E. ROBLES SB Member

HON. KIRSTY V. JABONETE SB Member

HON. HERBERT V. MANRIQUEZ

HONE WILLY D. BARNS

HON. RICHE O. OCUBILLO

ION: LOUINE N. UY
Cofficio Member

ON. MICAH D. BERNAL ix-Officio Member ix Federation President

ALENTINO A. CODERA coretery to the Sanggunian

Office of the Municipal Disaster Risk Reducation Management Officer	3,023,443.82	450.000.00		
m. Office of the General Services	0,025,445.62	450,000.00	50,000.00	3,523,443.82
Officer	1,540,079.88	3,365,831.15	25,000.00	4 000 044 00
n. Office of the Municipal Health Officer	11,773,044.36	417,000.00		4,930,911.03
o. Office of the Municipal Social		+17,000,00	1,410,000.00	13,600,044.36
Welfare & Development Officer	2,688,325.18	442,955.44	170 000 00	
p. Office of the MENRO	3,194,668.72		179,000.00	3,310,280.62
q. Office of the Municipal Agriculturist		400,521.26	100,000.00	3,695,189.98
r Office of the 14-11	7,211,002.44	2,036,000.00	190,000.00	9,437,002.44
r. Office of the Municipal Engineeer	6,172,923.26	3,892,125.54	105,000.00	
s. Office of the Market Inspector	267,321.00			10,170,048.80
. Office of the TMVVS		9,512.00	5,000.00	281,833.00
	1,796,443.04	586,241.14	60,000.00	2,442,684.18
Total Apporpriations	90,677,530.52	24,270,183.78	3,022,000.00	117,969,714.30

Summary of Statement of All Statutory and Contractual Obligations.

DECORPORATE AND ADDRESS OF THE PARTY OF THE	
DESCRIPTION	AMOUNT
Statutory and Contractual Obligations.	
1.1. 5% MMDA Contribution for LGUs in NCR only	
1.2. Retirement Gratuity	
1.3. Terminal Leave Benefits	40.740.000.00
1.4. Debt Services	12,710,000.00
1.5. Employees Compensatio Insurance Premiums	27,654,355.47
16 Philhapith Could's at	204,606.96
1.6. Philhealth Contributions	1,257,891.90
1.7. Pagi-ibig Contributions	394,600.00
1.8. Retirement and Life Insurance Premiums	
2. Budgetary Requirements.	5,880,796.20
2.1. 20% of NTA for Development Projects	60.01
2.2. 5% Local Disaster Risk Reduction Management Fund	36,015,793.20
2.3 Financial Assistance to Power 1	9,247,173.30
2.3. Financial Assistance to Barangays TOTAL	13,000.00
TOTAL	93,378,217.03
IUIAL	

SECTION 4. GENERAL PROVISIONS. The following policies are hereby adopted for the fiscal year:

1) Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriation 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 expenditure except by a subsequent remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

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.

3) Meaning of Savings. Savings refers to portions or balances as of any given point of time in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or incumbrance and which are still 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) Use of Savings and Augmention. 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, by ordinance, 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.

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

SECTION 6. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take on January 1, 2025.

ENACTED this 2nd day of December 2024 at the Municipality of Tabango, Province of Leyte with the following votes:

YES-8 NO-2

HON. RICHARD AMERINTOS SB Member/Deputy Floor Leader

HON. LUIS GABRIEL U. VELOSO

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE APPROPRIATION ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON DECEMBER 2, 2024.

VALENTINO A. CODERA
Secretary to the Sangguniang Bayan

HON. JOEL ERME E. ROBLES

HON. KIRSTY V. JABONETE

ATTESTED BY:

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

HON. HERBERT V. MANRIQUEZ SB Member

HON. WILLY D. BARING

APPROVED:

BERNARD JONATHAN M. REMANDABAN

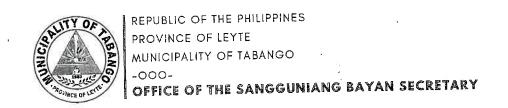
Muhicipal Mayor 1 8 DEC 2874

Date

HON, RICHE O. OCUB ILLO SB Member

Ex-Orucio Member LnB President

HON/MICAH D. BERNAL Ex-Officio Member SK Federation President



Certificate of Posting

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that Appropriation Ordinance No. 2024-06 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (₱184,963,466.00), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, was posted in the bulletin board of the municipal hall on December 18, 2024 and to be remain posted for 3 consecutive weeks.

THIS CERTIFICATION is issued in compliance with Article 114 of the Implementing Rules and Regulations of R.A. 7160.

ISSUED this 18th day of December 2024 at the Municipality of Tabango, Province of Leyte.

Secretary to the Sangguniang Bayan

NOTED:

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



+639088960539



vcodera@gmail.com



www.tabango-leyte.gov.ph



Republic of Philippines Municipality of Tabango Tabango, Leyte

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

October 11, 2024

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

Gentlemen/Mesdames:

In compliance with Local Budget Memorandum No. 90, dated June 13, 2024 of the Department of Budget and Management and in pursuant to Section 318 of R.A. 7160 otherwise known as the Local Government Code of 1991. It is with great honor and deep humility that I urgently submit for your consideration the Proposed Annual Budget of the Municipality of Tabango, Leyte for Fiscal Year 2025 for General Fund amounting to One Hundred Fifty-Five Million Seven Hundred Forty Thousand Nine Hundred Two Pesos (PhP184,943,466.00)

A. Introduction

Every year, this Executive Budget is prepared by all concerned departments/offices and interested citizens with the same objective — to seek approval for the programs, projects and activities of the local government. This budget incorporates the PPAs of FY2025 Annual Investment Program that ensures continuity and sustainability of developmental plans with good formulation, harmonization and synchronization.

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

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

The balanced General Fund Budget for the Fiscal Year Expenditure and Sources of Financing, both amounting to PhP184,943

2020 ECCEPTOR OF ES A66. QUATE 1 6 OCT 2024 BY: SB & Office

B. Goals and Objectives

The proposed executive budget for fiscal year 2025 is our crucial tool during this administration to support aggressively, all current and future government actions to recover the economy and address the needs of the sectors that are vulnerable to the devastating health and economic impacts of the pandemic. Shifting priorities and realigning spending policies are a must – in alleviating poverty, sustaining a stable economy, assuring an educated and healthy workforce, defending our shores and maintaining peace and order in our Municipality.

Moreover, the LGU intended;

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

C. Fiscal Policies

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

RECEIPT PROGRAM

The total available resources for appropriation for CY2025 is PhP184,943,466.00 inclusive of the National Tax Allotment of PhP180,078,966.00 which is 97.37% of the total estimated revenue.

EXHIBIT 1
DISTRIBUTION BY TYPE OF REVENUE
CY 2025

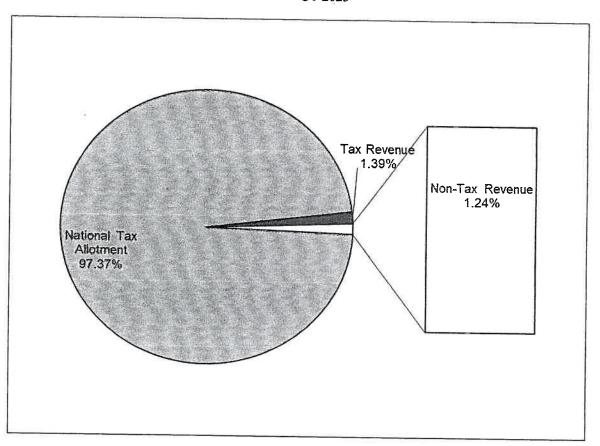


EXHIBIT 2 DISTRIBUTION BY TYPE OF REVENUE CY 2025

AMOUNT	PERCENTAGE
180,078,966.00	97.37%
0	77.6770
2,565,000.00	1.39%
2,299,500.00	1.24%
184,943,466.00	100.00%
	2,565,000.00 2,299,500.00

• EXPENDITURE PROGRAM

The total Annual Budget for CY 2025 is outlined by the following Sectoral Allocations as shown in Exhibit 3 and 4 below.

EXHIBIT 3 (Distribution by Sector) CY2025

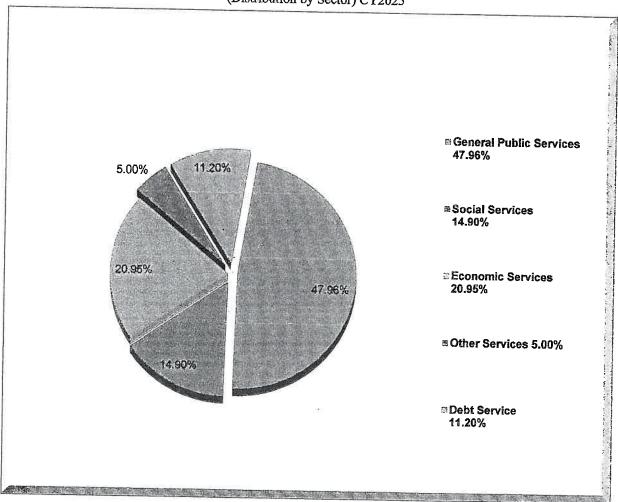


EXHIBIT 4
EXPENDITURE PROGRAM
(Distribution by Sector) CY2025

SECTOR	AMOUNT	PERCENTAGE
General Public Services	86,813,084.66	46.94%
Economic Services	62,437,030.22	33.76%
Social Services	26,446,177.82	14.30%
Other Services	9,247,173.30	5.00%
TOTAL	184,943,466.00	100.00%

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

Allocation of funds by MAJOR EXPENSE CLASS EXHIBIT 5



- Personnel Services 49.49%
- 19.47% 49.49% 11.34% 5%
- Maintenance & Other Operating Expenses 13.12%
- : Capital Outlay 1.58%
- Special Purpose Appropriation 11.34%
- 20% Development Fund 19.48%
- 5% LDRRM Fund 5.00%
- · TOTAL

Allocation of funds by MAJOR EXPENSE CLASS EXHIBIT 6

MAJOR EXPENSE CLASS	AMOUNT	PERCENTAGE
Personnel Services	91,546,677.06	49.49%
Maintenance & Other Operating Expenses	24,255,209.44	13.11%
Capital Outlay	3,022,000.00	1.58%
Special Purpose Appropriation	20,856,613.00	11.34%
20% Development Fund	36,015,793.20	19.47%
5% LDRRM Fund	9,247,173.30	5.00%
TOTAL	184,943,466.00	100.00%

• Allocation of funds by Department/Office

As shown in exhibit 7.

Exhibit 7

OFFICE	AMOUNT
Executive Office	32,803,233.26
Internal Audit System/Unit	293,213.30
Legislative Office	23,371,096.01
SB Secretary's Office	1,852,011.29
Municipal Planning & Dev't. Coordinator's Office	3,107,956.86
Municipal Budget Office	2,625,000.08
Municipal Treasurer's Office	6,991,446.89
Municipal Accountant's Office	4,668,902.77
Municipal Civil Registrar's Office	2,544,019.12
Municipal Assessor's Office	2,599,863.16
Human Resource Management's Office	1,012,430.89
MDRRM Office	3,523,443.82
Municipal Health Office	15,130,044.36
MSWD Office	7,792,689.64
MENRO	3,823,189.98
Municipal Agriculture's Office	9,737,002.44
Municipal Engineer's Office	10,136,527.42
GSO's Office	4,930,911.03
Market Inspector's Office	281,833.00
Tabango Management Water System	2,442,684.18
Budgetary Requirements	45,275,966.50
TOTAL	184,943,466.00

General Public Sector

Allocation for this sector is PhP86,813,084.66 or 46.94% of the total budget. The amount will be distributed to various offices /departments in the delivery of basic and staff support services for the regulatory functions of the municipality.

Social Sector

Total allocation for this sector is PhP26,446,177.82 or 14.30% of the total budget. This amount is distributed to health, social welfare and solid waste management services. Allocation for COVID-19 related PPAs, health education-information campaign, child care immunization program, nutrition program, family planning and control and treatment of infectious diseases is given priority. Social welfare and development such as the implementation of gender and development programs, relief assistance in case of calamity, family & community, child & youth, women, elderly & disabled welfare program, emergency welfare program and distribution of Assistance to Individuals in Crisis Situation (AICS) is also provided. The Municipality also provided funds for the collection of garbage in the town proper and in all barangays and for the devolved functions and services in this sector, in accordance with Executive Order (EO) No. 138 dated June 1, 2021.

Economic Sector

The total appropriation for Economic Sector is PhP62,437,030.22 or 33.76% of the total budget. Agricultural services are provided for the rice and corn production enhancement program, high value commercial crops, livelihood programs such as vegetable seeds dispersal, animal health program & fisheries program and some of the priority devolved functions and services. Surveillance & monitoring of coastal water is also provided. Included in this sector is allocation in the engineering services for the implementation infrastructure projects, Tourism Development Projects, construction, repair, various maintenance and improvement of various structures. TMWS services are provided for the management and operation of waterworks (level III) in the municipality. Funds is provided for the maintenance of public terminal, commercial building, tenements and public market.

Other Services

The amount of PhP9,247,173.30 is reserved for the Local Disaster Risk Reduction Management Fund (LDRRMF) which represents 5.00% of the estimated regular income sources of the municipality.

Other Purpose

One Thousand Pesos (P1,000.00) per barangay is provided with a total amount of P13,000.00 for Katarungang Pambarangay.

The existing loan of the Municipality with the Land Bank of the Philippines requires an amortization of PhP27,654,355.47 or 14.95% of the total FY 2025 budget which is well within the Local Code limitation of 20% DF, DILG and DBM JMC 2017-1 dated February 22, 2017.

E. Distribution by Major Expense Class

Personal Services

The total amount allocated for the Personnel Services for this Fiscal Year 2023 is PhP91,546,677.06 or 49.49% of the total budget. The Municipality of Tabango fully adopted the Automatic Income Classification of the Local Government Units Act or the Republic Act No. 11964 and its IRR. So, the status of the Municipality is in the 3rd Class level effective year 2025. The Municipality implemented the Revised Rates of Representation and Transportation Allowances (RATA) of Local Government Officials by DBM LBC No. 157, dated May 03, 2024, and 4th tranche compensation adjustments for LGUs as stipulated under LBC No. 149, dated January 10, 2023, R.A. No. 11466, otherwise known as the "Salary Standardization Law of 2019". According to DBM Budget Circular No. 2009-3, Personnel Economic Relief Allowance (PERA) in the amount of P500 per month and Additional Compensation (ACA) in the amount of P1,500.00 shall be combined and collectively referred to as PERA in the amount of P2,000.00. The Uniform/Clothing Allowance (U/CA) to Civilian Government Personnel in the amount of P7,000.00 per annum under Budget Circular No. 2024-1 dated April 04, 2024, is provided for the year.

Maintenance and Other Operating Expenditures

The amount of PhP24,255,209.44 or 13.11% of the total budget is provided to fund the operating expenditures of the different departments of the local government unit.

Capital Outlay

Expenditures for Capital Outlays will amount to PhP39,037,793.20. Inclusive the amount of PhP36,015,793.20 which is for economic development projects.

Special Purpose Appropriation

The amount of PhP20,843,613.00 is provided for Culture and Arts Plan (Socio-Cultural Fund), Government Functions Fund, Municipal Nutrition Council, Youth & Sports Fund, Anti-Illegal Activities, Peace and Order, COVID-19 related PPAs and Senior Citizens Fund. And also funds for the Consultative Meetings among Various Sectors & Organizations, Philhealth Contributions for Job Order Personnel, Gender & Development Fund, Community e-Center & Public Library Program, Scholarship Program, Medical Mission, Municipal Nutrition Program, POPs PPAs, Bureau of Fire Protection Program, Capability building of LGU employees, Bid and Award Committee Fund, Tree Planting Program and the monthly Subsidy and office supplies of the National Offices.

F. Conclusion

Through the years of working together, we have adopted several innovations and changes in the Municipality's governance that brought us ahead of our peers. Our effort to advance and change continues even though the magnitude of the crisis shook us. As your mayor, I am obligated to keep these measures to move forward with the end goal of having a stable and good fiscal management plan that will recover, maintain, and enhance the municipality's economy.

Gentlemen and ladies of the municipal council, this is our financial program presented for your review and approval.

Let's work together for a better Tabango!

Very truly yours,

Hon. BERNARD JONATHAN M. REMANDABAN Municipal Mayor



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte GENERAL FUND

Page 1 of 19 Current Year 2024 **Particulars Account Code** Past Year 2023 First Semester Second Semester **Budget Year 2025** Total (Actual) (Proposed) Estimates (1) (2) (3) (6)(4) (5) (7) I. Beginning Cash Balance (continuing appropriations/SB#1) II. Receipts: A. Local (Internal) Sources 1. Tax Revenue a. Real Property Tax (RPT) 4-01-02-040 300,000.00 267,673.39 62,326.61 330,000.00 450,000.00 Discount on Real Property Tax b. Tax on Business **Amusement Tax** 4-01-03-060 7,786.00 1,009,714.00 1,017,500.00 902,175.26 Retailers 1-01-03-030 925,000.00 902,175.26 0.00 **Business Tax** 4-01-03-030 1,600,000.00 Tax on Delivery Vans and Trucks 4-01-03-050 2,000.00 0.00 2,500.00 2,500.00 2,500.00 **Other Business Taxes** 4-01-03-030 Cockfight Share 4-01-03-030 9,800.00 0.00 9,800.00 25,000.00 32,000.00 0.00 Fines and Penalties - Business Taxes 4-01-05-030 10,786.42 10,786.42 44,800.00 Fines and Penalties - Local Taxes 4-01-05-040 0.00 44,800.00 10,000.00 75,000.00 c. Other Taxes 4-01-04-990 **Professional Tax** 4-01-01-020 1,000.00 450.00 1,050.00 1,500.00 1,000.00 Community Tax- Individual 248,065.36 4-01-01-050 360,000.00 0.00 248,065.36 300,000.00 Franchise Tax 0.00 Occupational Tax 4-02-01-140 90,200.00 90,200.00 100,000.00 **Property Transfer Tax** 4-01-02-080 1,500.00 350.63 0.00 350.63 Other Local Taxes 74,200.00 7,800.00 82,000.00 75,000.00 4-01-04-990 **Total Tax Revenue** 1,695,000.00 1,658,787.06 1,080,890.61 2,739,677.67 2,565,000.00



	T	<u> </u>				Page 2 of 19
	1		Current Yea	ar 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	
2. Non-Tax Revenue					(0)	(7)
a. Regulatory Fees	1100 Table 100 T				10/25/2000	
1. Permit and Licenses						
Fees on Weight & Measures	4-02-01-010-6	3,000.00	360.00	4 1 4 0 0 0	4 500 00	
Tricycle Permit Fees	4-02-01-010-4		300.00	4,140.00	4,500.00	4,500.
Business Permit Fees	4-02-01-010-1		156,318.50	0.00	450.040.50	
Building Permit Fees	4-02-01-010-2		5,318.97	0.00	156,318.50	
Occupation Fees	4-02-01-140	85,000.00	79,912.50	0.00	5,318.97	~
Other Permit and Licenses	4-02-01-010-8	200,000.00	82,160.00	0.00	79,912.50	90,000.0
Fines and Penalties - Permits and Licenses	4-02-01-010	200,000.00	82,160.00	142,840.00	225,000.00	200,000.0
Zonal/Local Permits	4-02-01-010-3		150.00			
Occupational Fees	102 01 010 0		150.00	0.00	150.00	
2. Registration Fees	 					
Cattle/Animal Registration Fees	4-02-01-020-2	40,000.00	21 555 00		Prim consumer upon	
Civil Registration Fees	4-02-01-020-1	80,000.00	31,565.00	0.00	31,565.00	45,000.0
3. Inspection Fees	4-02-01-100	80,000.00	77,568.00	17,432.00	95,000.00	100,000.0
4. Fines and Penalties	4 02 01 100					
b. Service User Charges						
1.Clearance and Certification Fees						
Police clearance	4-02-01-040-1	80,000.00				
Secretary's Fees	4-02-01-040-2		100 700 00			
Health Certificate	4-02-01-040-3	260,000.00	185,562.48	0.00	185,562.48	300,000.0
Other Clearance and Certification	4-02-01-040-3	30,000.00	19,750.00	0.00	19,750.00	35,000.0
2. Other Fees						
Garbage Fees	4-02-02-190	F0.000.00				
Medical, Dental, and Labs. Fees	4-02-02-190	50,000.00	77,175.00	0.00	77,175.00	120,000.0
Other Service Income	4 02 01 000					
-Total Carried Forwarded	4-02-01-990	1,327,000.00	1,294,275.79	137,724.21	1,432,000.00	1,400,000.0
		2,155,000.00	2,010,116.24	302,136.21	2,312,252.45	2,294,500.0



Deutlandon			Current Yea	ar 2024		Page 3 of 19
Particulars		Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		2,155,000.00	2,010,116.24	302136.21		
c. Income from Economic Enterprises			2/02/0/22012-7	302130.21	2,312,252.45	2,294,500.00
(Business Income)						
Other Service Income						
Cemetery Operations	4-02-02-160					
Market Operations	4-02-02-140		48,315.00	0.00	40.245.00	5,000.00
Slaughterhouse Operations	4-02-02-150		40,313.00	0.00	48,315.00	
Transportation System Operations	4-02-02-120		33,245.00	0.00	22.245.00	
Waterworks System Operations	4-02-02-090		50,726.30	0.00	33,245.00	
Rent Income/Market Tiendas	4-02-02-050		406,811.80		50,726.30	
d. Other Income/Receipts			400,811.80	0.00	406,811.80	
Interest Income	4-02-02-220					
Miscellaneous Income						
Prior Year's Adjustments		- X-y-restance				
Total Non-Tax Revenue		2,155,000.00	2,549,214.34	202.425.64		1000
Total Local Sources		3,850,000.00	3,668,903.30	302,136.21	2,851,350.55	2,299,500.00
B. External Sources		3,030,000.00	3,000,903.30	1,383,026.82	5,051,930.12	4,864,500.00
1. Share from National Tax Collection			**************************************			
NATIONAL TAX ALLOTMENT (NTA)						
Current (National Tax Allotment)	4-01-06-010		75,780,451.00	75 700 454 00		
Prior			75,780,451.00	75,780,451.00	151,560,902.00	180,078,966.00
Other Share from National Tax Collection (PAGCOR/PCSO)	West Control of the C					-103
2. Extraordinary Receipts					·	
a. Grants and Donations						
b. Other Subsidy Income						
3. Inter-Local Transfers						
a. Subsidy from LGUs						The second se
b. Subsidy from Other Funds						
C. Non-income Receipts						
1. Receipts from Loans and Borrowings						
otal External Source		0.00	75 700 454 00			
otal Available Resources for Appropriations			75,780,451.00	75,780,451.00	151,560,902.00	180,078,966.00
- The state of the		3,850,000.00	79,449,354.30	77,163,477.82	156,612,832.12	184,943,466.00



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						Page 4 of 19
			Current '	Year 2024		
Particulars	1		First Semester	Second Semester		Budget Year 2025
(1)	Account Code	Past Year 2023	(Actual)	Estimates	Total	(Proposed)
EXPENDITURES	(2)	(3)	(4)	(5)	(6)	(7)
Personnel Services					101	(7)
Salaries and Wages						
Salaries and Wages - Regular	F 01 01 010					
Salaries and Wages - Casual	5-01-01-010	29,187,224.44	13,649,772.96	23,921,891.04	37,571,664.00	40,262,676.00
Honoraria	5-01-01-020	5,463,844.09	2,397,686.62	4,973,313.38	7,371,000.00	9,235,200.00
Other Compensation	5-01-02-100	207,045.00	77,000.00	223,000.00	300,000.00	300,000.00
Personnel Economic Relief Allowance	F 01 02 010	-				300,000.00
Representation Allowance	5-01-02-010	2,911,793.50	1,090,090.24	2,485,909.76	3,576,000.00	3,946,000.00
Transportation Allowance	5-01-02-020	1,596,093.75	769,500.00	1,008,000.00	1,777,500.00	2,011,500.00
Clothing/Uniform Allowance	5-01-02-030	1,596,093.75	769,500.00	1,008,000.00	1,777,500.00	2,011,500.00
Subsistence & Laundry Allowance	5-01-02-040	708,000.00	704,000.00	190,000.00	894,000.00	1,155,000.00
Productivity Enhancement Incentives	5-01-02-050/060	279,150.00	158,400.00	232,200.00	390,600.00	438,450.00
Hazard Pay	5-01-02-080	607,500.00		745,000.00	745,000.00	825,000.00
Extra Hazard Contributions	5-01-02-110	980,619.00	559,246.37	837,082.63	1,396,329.00	1,650,192.00
Cash Gift	5.04.02.450				-,,	1,030,132.00
Mid-Year Bonus	5-01-02-150	623,500.00		745,000.00	745,000.00	825,000.00
Year End Bonus	5-01-02-140	2,844,790.00	3,105,790.00	639,432.00	3,745,222.00	4,124,132.00
Life & Retirement Insurance Contribution	5-01-02-140	3,083,975.40		3,745,000.00	3,745,000.00	4,124,132.00
Pag-Ibig Contributions	5-01-03-010	4,225,379.59	1,975,660.80	3,358,509.96	5,334,170.76	5,880,796.20
Philhealth Contributions	5-01-03-020	146,300.00	136,100.00	42,850.00	178,950.00	394,600.00
ECC Contributions/ECI Premiums	5-01-03-030	705,298.87	395,297.54	765,254.02	1,160,551.56	1,257,891.90
Terminal Leave Benefits	5-01-04-040	141,781.46	63,820.70	114,971.14	178,791.84	204,606.96
Retirement Gratuity	5-01-04-030	2,290,573.15	99,643.03	378,356.97	478,000.00	10,660,000.00
Overtime Pay	5-01-04-020	620,557.45	0.00	0.00	0.00	2,050,000.00
Service Recognition Incentives	5-01-02-130	100,033.33	0.00	10,000.00	10,000.00	190,000.00
OTAL PERSONNEL SERVICES	5-01-02-990	0.00	2,389,000.00	0.00	2,389,000.00	0.00
		58,319,552.78	28,340,508.26	45,423,770.90	73,764,279.16	91,546,677.06



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Particulars	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 2025
(1)			(Actual)	Estimates	Total	(Proposed)
Maintenance & Other Operating Expenditures	(2)	(3)	(4)	(5)	(6)	(7)
Travelling Expenses						
Training Expenses	5-02-01-010	2,347,233.36	1,003,377.82	2,099,622.18	3,103,000.00	2,571,526.60
Scholarship Expenses	5-02-02-010	3,947,842.64	1,059,060.00	902,940.00	1,962,000.00	1,876,500.0
Office Supplies Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	50,000.0
Accountable Forms Expenses	5-02-03-010	1,009,198.16	495,421.72	587,078.28	1,082,500.00	1,077,907.23
Documentary Stamps Expenses	5-02-03-020	91,407.00	28,979.00	96,021.00	125,000.00	125,000.00
Drugs and Medicines Expenses	5-02-99-140	0.00	0.00		223,000.00	0.0
Medical Dental & Laborators Compliant	5-02-03-070	537,493.05	299,732.20	570,267.80	870,000.00	100,000.00
Medical, Dental, & Laboratory Supplies Exps. Fuel, Oil & Lubricants Expenses	5-02-03-080	49,925.00	0.00	100,000.00	100,000.00	50,000.00
Agricultural Supplies Expenses	5-02-03-090	1,913,261.34	1,644,416.61	1,762,583.39	3,407,000.00	
Other Supplies Expenses	5-02-03-100	179,900.00	99,950.00	350,050.00	450,000.00	3,292,831.1
Other Supplies & Materials Expense	5-02-03-990	219,669.00	55,840.00	210,660.00	266,500.00	450,000.00
Other Supplies & Materials for Distribution	5-02-03-990	14,000.00	17,420.00	0.00		256,000.00
Water Expense	5-02-04-010	0.00	0.00	20,000.00	17,420.00	
Electricity Expenses	5-02-04-020	3,298,087.83	1,437,345.77	729,091.17	20,000.00	10,000.00
Postage & Deliveries	5-02-05-010	964.00	275.00	25,725.00	2,166,436.94	2,166,436.94
Telephone Expenses-Landline/Mobile	5-02-05-020	754,922.36	526,284.73	420,715.27	26,000.00	21,000.00
nternet Expenses	5-02-05-030	0.00	0.00	74,000.00	947,000.00	847,000.00
Cable, Satellite, Telegraph, & Radio Exps.	5-02-05-040	0.00	0.00	42,000.00	74,000.00	69,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	125,600.00	53,000.00		42,000.00	32,000.00
Advertising Expenses	5-02-99-010	159,910.00		37,000.00	90,000.00	87,000.00
Printing & Publications Expenses	5-02-99-020	0.00	20,240.00	116,760.00	137,000.00	114,035.89
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00	123,000.00	123,000.00	113,000.00
Rent Expenses	5-02-99-050		0.00	17,000.00	17,000.00	17,000.00
Representation Expenses	5-02-99-030	3,535.00				80,000.00
ransportation and Delivery Expenses		0.00	0.00	165,000.00	165,000.00	165,000.00
ubscription Expenses	5-02-99-040	1,440.00	0.00	30,000.00	30,000.00	30,000.00
Consultancy Services	5-02-99-070	30,000.00	30,000.00	0.00	30,000.00	20,000.00
Auditing Services	5-02-11-010	0.00	0.00	0.00	0.00	0.00
ub-Total Carried Forward	5-02-11-020	0.00	0.00	0.00	0.00	0.00
		14,684,388.74	6,771,342.85	8,529,514.09	15,300,856.94	13,621,237.87



			Current Y	'ear 2024		Page 6 of 19
Particulars		1	First Semester	Second Semester		Budget Year 202
(1)	Account Code	Past Year 2023	(Actual)	Estimates	Total	(Proposed)
ub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
Janitorial Services	5-02-12-020	14,684,388.74	6,771,342.85	8,529,514.09	15,300,856.94	13,621,237.
Environmental/Sanitary Services	5-02-12-020	0.00	0.00	30,000.00	30,000.00	10,000.
Other General Services	5-02-02-990	0.00	0.00	40,000.00	40,000.00	20,000.
Other Professional Services	5-02-11-990	9,134,288.80	4,551,440.34	1,220,559.66	5,772,000.00	5,772,000.
Rent/ Lease Expense	5-02-11-990	12,400.00	10,000.00	110,000.00	120,000.00	70,000.
Repairs and Maintenance - Land Improvements	5-02-13-040	0.00	0.00	80,000.00	80,000.00	0.
Repairs and Maintenance -Power Supply System (St. Lights)		182,120.00	37,000.00	137,000.00	174,000.00	174,000.0
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-030-04	0.00	0.00	100,000.00	100,000.00	0.
Repairs and Maintenance - Investment Property/Market	5-02-13-040-01	505,703.00	425,467.55	139,532.45	565,000.00	546,478.
Repairs and Maintenance - Slaughterhouse	5-02-13-040-04	0.00	0.00	30,000.00	30,000.00	30,000.
Repairs and Maintenance - Other Infrastructures	5-02-13-040-05	0.00	0.00	30,000.00	30,000.00	0.
Repairs and Maintenance - Office Equipment	5-02-13-050-02	1,025,426.75	100,000.00	100,000.00	200,000.00	1,028,241.1
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070	0.00		149,000.00	149,000.00	2,020,242.
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03	1,930.00		88,000.00	88,000.00	78,000.0
Repairs and Maintenance - Transportation Equipment	5-02-13-050-08	0.00		205,500.00	205,500.00	70,000.0
Repairs and Maintenance - Machinery & Equipment.	5-02-13-050-01	581,164.05	100,000.00	100,000.00	200,000.00	1,015,000.0
Repairs and Maintenance of Monitoring/DRR Equipment	5-02-13-050-09	118,540.00	2,500.00	2,500.00	5,000.00	441,000.0
Repairs and Maintenance - Firefighting, Equipt./Other Machinery & Equipt.	5-02-13-050-09	0.00	0.00	8,500.00	8,500.00	0.
DocumentaryStamps Expense	5-02-13-050-09	0.00	0.00			0.0
Repairs and Maintenance - Motor Vehicle	5-02-99-140	0.00	0.00	50,000.00	50,000.00	0.0
Repairs and Maintenance -Watercrafts	5-02-13-060-01	0.00	0.00	635,000.00	635,000.00	0.0
Repairs and Maintenance - Other Property, Plant & Equipt.	5-02-13-060-04	0.00	0.00	100,000.00	100,000.00	0.0
Other Financial Charges	5-02-13-990-02	15,500.00	0.00	20,000.00	20,000.00	20,000.0
Repairs and Maintenance - Parks, Plazas and Monuments		0.00	0.00		20,000.00	
Repairs and Maintenance -Water Supply System	5-02-13-030-08	0.00	0.00	150,000.00	150,000.00	40,000.0
- Water Supply System	5-02-13-030-03	0.00	0.00	300,000.00	300,000.00	0.0



						Page 7 of 19	
Particulars				Year 2024			
Particulars	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025	
(1)	/2/	70	(Actual)	Estimates		(Proposed)	
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)	
Repairs and Maintenance -Sewer System	5-02-13-030-02	26,261,461.34	11,997,750.74	12,355,106.20	24,352,856.94	22,865,957.6	
Repairs and Maintenance -Reforestration/Marshland/Swampland (Nursery)	5-02-13-030	0.00	0.00		150,000.00	0.0	
Textbook and Instructional Materials Expenses	5-02-03-110	0.00	0.00	150,000.00	150,000.00	0.0	
Donations/Grants	5-02-99-080	0.00	0.00	10,000.00	10,000.00	10,000.00	
Legal Services	5-02-99-080	782,455.00	0.00	220,000.00	220,000.00	200,000.00	
Semi-Expandable Machinery and Equipt. Exps.		0.00	0.00			20,000.00	
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-210	0.00	0.00	18,000.00	18,000.00	40,000.00	
Extraordinary Expenses (Disc. Fund)	5-02-03-220	0.00	0.00	18,000.00	18,000.00	0.0	
Fidelity Bond Premium	5-02-10-030	7,500.00	0.00	7,557.89	7,557.89	7,557.89	
Litigation/Acquired Assets Exps.	5-02-16-020	138,750.00	0.00	320,000.00	320,000.00	236,840.55	
Insurance Expenses	5-02-99-090	0.00	0.00	50,000.00	50,000.00	0.0	
Other Maintenance & Operating Exps.	5-02-16-020	96,976.79	90,853.72	129,146.28	220,000.00	210,000.00	
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-99-990	1,492,965.30	224,612.52	406,688.97	631,301.49	664,853.37	
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES	5-02-13-050-04	0.00	0.00	100,000.00	100,000.00	0.0	
Capital Outlay		28,780,108.43	12,313,216.98	13,934,499.34	26,247,716.32	24,255,209.44	
Office Equipment	1 07 05 070	470 000 00					
Furnitures and Fixtures	1-07-05-020	179,220.00	136,444.00	591,556.00	728,000.00	467,000.00	
Information & Communication Tech. Equipt.	1-07-07-010	208,456.00	37,750.00	226,250.00	264,000.00	286,000.00	
Books	1-07-05-030	378,643.80	117,780.00	617,220.00	735,000.00	741,000.00	
Other Land Improvements	1-07-07-020	1,350.00	0.00	10,500.00	10,500.00	39,500.00	
Land Improvements, Reforestration Projects	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00	
* Marine & Fishery Equipt.	1-07-02-020	0.00	0.00	5,000.00	5,000.00	5,000.00	
*Diving Gears Accessories and Equipment	1-07-05-050	0.00	0.00	0.00	0.00	5,000.00	
Other Consumable Biological Assets	1.07.04.000	0.00	0.00	10,000.00	10,000.00	5,000.00	
Construction of Nursery	1-07-01-990	0.00	0.00	5,000.00	5,000.00	5,000.00	
Trees, plants and crops helds for consumption/sale/distribution	1-06-04-990	0.00	0.00	5,000.00	5,000.00	5,000.00	
Medical, Dental, & Laboratoy Equipt.	1.00.05.440	0.00	0.00			50,000.00	
Sports Equipt.	1-06-05-110	0.00	0.00	5,000.00	5,000.00	20,000.00	
Technical & Scientific Equipt.	1-07-05-130	0.00	0.00	5,000.00	5,000.00	5,000.00	
Establishments and Rehabilitaion of Fish Sanctuaries/Mun. Water Protection	1-07-05-140	0.00	0.00	26,000.00	26,000.00	26,000.00	
Motor Vehicles	1-06-02-010	0.00	0.00			0.00	
Watercrafts	1-0706-010	0.00	0.00	-		57,500.00	
Purchase of Lot		0.00	0.00	-		100,000.00	
Sub-Total Carried Forward		0.00	0.00			1,200,000.00	
oun-rotal Carried Forward		767,669.80	291,974.00	1,511,526.00	1,803,500.00	3,022,000.00	



Dominulana	11-011-01-9-		Current	Year 2024		Page 8 of 19
Particulars	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 202
(1)			(Actual)	Estimates	Total	(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
Investment Outlay: Livelihood Program		767,669.80	291,974.00	1,511,526.00	1,803,500.00	3,022,000.0
Livelihood Program/Agricultural Produce for Distribution		0.00	0.00	0.00	0.00	0.0
Government Vehicle	1-04-02-060	0.00	0.00	0.00	0.00	0.0
Solar Lights (Day Care- Brgy. Poblacion)/Property &	1-07-06-010	0.00	0.00	57,500.00	57,500.00	0.0
Watercraft (Purchase of Pumpboat)	1-04-02-090	0.00	0.00	· · · · · · · · · · · · · · · · · · ·	0.00	0.0
Other Infrastructures	1-07-06-040	0.00	0.00	100,000.00	100,000.00	0.0
Const./Rehab. Of Municipal Storage	1-07-03-990	0.00	0.00	-	0.00	0.0
TOTAL CAPITAL OUTLAY	1-06-04-990	0.00	0.00	-	0.00	0.0
	59	767,669.80	291,974.00	1,669,026.00	1,961,000.00	3,022,000.00
3.0 Special PURPOSE Appropriation	Lot to the second second	87,867,331,01	40,945,699.24	61,027,296.24	101,972,995.48	118,823,886.50
CULTURE AND ARTS PROGRAM				2.5	2 2 2 2 2 2 2 2 2 2 3 3	*#0,050,000,00
Town Founding Anniv. And other related activities						
Other MOE						
	5-02-99-990	630,000.00	300,542.00	49,458.00	350,000.00	2 700 000 00
Repairs and Maintenance of Other Structures Sports Equipments	5-02-13-040		0.00	50,000.00	50,000.00	2,700,000.00
	1-07-05-130			20,000.00	30,000.00	200,000.00
Total Culture & Arts Proram		630,000.00	300,542.00	99,458.00	400,000.00	100,000.00
Tambayayong Festival and other related activities		612,347.00		35,456.60	400,000.00	3,000,000.00
Other Supplies & Materials Exps.	5-02-03-990		104,650.00	45,350.00	150,000,00	450.000
Other MOE	5-02-99-990		250,000.00	250,000.00	150,000.00	150,000.00
Rent Exps.	5-02-99-050		==0,000.00	100,000.00	500,000.00	500,000.00
Oonations	5-02-99-080		48,000.00	152,000.00	100,000.00	150,000.00
Repairs and Maintenance of Other Structures	5-02-13-040		40,000.00		200,000.00	1,200,000.00
Sports Equipments	1-07-05-130			50,000.00	50,000.00	0.00
Total Tambayayong Festival		612,347.00	402 CF0 CC			
oub-Total Brought Forward		1,242,347.00	402,650.00	597,350.00	1,000,000.00	2,000,000.00
		1,444,547.00	703,192.00	696,808.00	1,400,000.00	5,000,000.00

Sub-Total Brought Forward	1,242,347.00	703,192.00	696,808.00	1,400,000.00	5,000,000.00

LBP Form No. 1



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Particulars			Current Y	'ear 2024		Page 8 of 19
	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025
	(2)	(3)	(4)	(5)	(6)	(Proposed)
2. ECO-TOURISM PROGRAM AND ACTIVITIES		1,242,347.00	703,192.00	696,808.00	1,400,000.00	(7)
Sports and other related activities		48,150.00		//	2,400,000.00	5,000,000.00
Other MOE						
Sports Equipt.	5-02-99-990		138,600.00	41,400.00	180,000.00	300,000,00
WOW TABANGO Seasonal Program/Activities	1-07-05-130			20,000.00	20,000.00	300,000.00
Other Supplies & Materials Exps.					,	100,000.00
Other MOE	5-02-03-990				40,000.00	100,000,00
Rent Exps.	5-02-99-990		75,000.00	75,000.00	150,000.00	100,000.00
Office Equipment	5-02-99-050			13,000.00	30,000.00	150,000.00
Improv't. of Public Stage	1-07-05-020		49,500.00	500.00	50,000.00	50,000.00
Annual Street Lighting and Decoation and other related activities	5-02-13-040-99			000.00	30,000.00	200,000.00
Other MOE					30,000.00	50,000.00
Rent Exps.	5-02-99-990	256,000.00		40,000.00	40,000.00	
Donations	5-02-99-050			10,000.00		200,000.00
	5-02-99-080				10,000.00 150,000.00	40,000.00
Gimod Shoal Tourism Program and other related activities Other MOE					130,000.00	
	5-02-99-990		100,000.00		100,000,00	
ublic Parks (Eco-SWM Park,Freedom Park, Water Park, and Baywalk eautification Program and other related activities		42.000.00			100,000.00	200,000.00
Other Supplies & Materials Exps.		42,000.00	ļ	1		
Other MOE	5-02-03-990				20,000,00	
	5-02-99-990				20,000.00	50,000.00
Repair & Maintenance of Other Infrastructure Total Eco-Tourism Program	5-02-13-030-99				30,000.00	300,000.00
		346,150.00	363,100.00	1,986,900.00	100,000.00	100,000.00
TOTAL CARRIED FORWARD		1,588,497.00	1,066,292.00	2,683,708.00	2,350,000.00	1,840,000.00



Doubless			Current Y	'ear 2024		Page 9 of 19
Particulars	Account Code	FI	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub-Total Brought Forward (1)	(2)	(3)	(4)	(5)	(6)	
GOVERNMENT FUNCTIONS (inclusive of Media & Tourism Affairs)		1,588,497.00	1,066,292.00	2,683,708.00	3,750,000.00	(7)
MOOE MOOE						6,840,000.00
Capital Outlay		882,413.36	449,360.00	640.00	450,000.00	450,000.00
Mandatory Activities/Non Mandatory or other related events			29,000.00	21,000.00	50,000.00	50,000.00
Special meetings/M & E/SGLG Evaluation/Media affairs (including Philippine Independence Day Celebration,Lambingan sa Tabango) & other related					,	30,000.00
activities		1	į.			
Purchase of sound system equipments						
Total Government Functions		000 111				1,000,000.00
Preservation and Maintenance of Physical Cultural Properties		882,413.36	478,360.00	21,640.00	500,000.00	1,500,000.00
Total						80,000.00
MANDATED ACTIVITIES		0.00	0.00	0.00	0.00	80,000.00
MOOE						
Conduct/Participate different mandated activities		60,050.00	41,750.00	38,250.00	80,000.00	
TOTAL Mandated Activities					a a	. 80,000.00
MUNICIPAL NUTRITION PROGRAM/ACTIVITIES		60,050.00	41,750.00	38,250.00	80,000.00	80,000.00
MOOE						***************************************
1. NUTRITION SPECIFIC		1,059,650.00	304,885.00	395,115.00	700,000.00	900,000.00
A. Health System Support						300,000.00
Organize and Establish IYCF Support Group						
Other MOE						



			Current	Year 2024		Page 10 of 19
Particulars	Account Code	Past Year 2023				
		1 436 1641 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(2)	(2)	(Actual)	Estimates		(Proposed)
Sub-Total Brought Forward	\\\	(3)	(4)	(5)	(6)	(7)
MUNICIPAL NUTRITION PROGRAM/ACTIVITIES		2,530,960.36	1,586,402.00	2,743,598.00	4,330,000.00	7,000,000.00
MOOE		1.050.550.00				
1. NUTRITION SPECIFIC		1,059,650.00	304,885.00	395,115.00	700,000.00	800,000.00
A. Health System Support						
*Organize and Establish IYCF Support Group						
Other MOE						
B. Promotion of Milk Code						
*Breastfeeding Month Celebration						
Other MOE						72
PRIZES	 					
HONORARIA						
C. Idol Ko si Nanay among Health Care Workers Refresher Course						
Other MOE	 					
2. INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION						
A. Active Surveillance and Case Finding of MAM and SAM						
B. Conduct follow up visit and counseling to Families with SAM Children						
C. Referral of SAM and MAM Children to BHS & RHUs						
D. Management of SAM and MAM Children						
3. NATIONAL DIETARY SUPPLEMENTAL PROGRAM						
Other MOE						
4. NATIONAL NUTRITION PROMOTION PROGRAM FOR BEHAVIOR CHANGE						
*Nutrition Education and Counseling to Parents of undernourished						
Distribution of IEC Materials						
TOTAL CARRIED FORWARD						
		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00



Particulars	_	2	Current '	Year 2024		Page 10 of 19
	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub Total Provent Famour (1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.0
NUTRITION MONTH CELEBRATION					2,000,000,00	7,000,000.0
Honoraria						
Other MOE					×	
Prizes						
*Mother and Father IYCF classes						
*Setting up of Billboards on Nutritional Guidelines for Filipino						
*Posting of Nutrition IEC Materials						
*Establishment of Nutrition Corner						
*Awarding for Best FAV Garden						
Prizes						
*Food Incentive for Families with 100% Rehabilitation from Malnutrition	1					
*Immunization campaign						
6. MANDATORY FOOD FORTIFICATION						
*Advocacy/promotion on the use of						
lodized salt						
products with sangkap pinoy seal						
Fortified foods						
Monitoring of retail outlets:			*			
Selling iodized salt						
Bakery owners using Vit. A fortified flour		A STATE OF THE STA			<u> </u>	
Stores selling Vit. A fortified cooking oil						
TOTAL CARRIED FORWARD		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00



						Page 10 of 19
B 1		**	Current '	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 2025
			(Actual)	Estimates	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00
7. NUTRITION IN EMERGENCIES				5,150,715.00	3,030,000.00	7,800,000.00
A. Niem Training for the Municipal Nutrition Council						
B. Organize Municipal Cluster						
C. Formulation and Integration in the MDRRM-H and MDRRMH Plan						
D. Preposition of Relief Goods						
E. Preposition of Medicines						
8. OVERWEIGHT AND OBESITY MANAGEMENT AND PREVENTION PROGRAM						
A. Healthy Food Environment						
Information dissemination promoting Pinggang Pinoy						
-for preschool children						
-for general public						
B. Promotion of Healthy and Active Lifestyle						
ZUMBA						
Honoraria						
Buntis Congress						
Prizes						
Other MOE						
II. NUTRITION SENSITIVE PROGRAM						
1. Gulayan sa Paaralan established and maintained						
*Elementary					-	
*Secondary school			9	-		
Prizes						
TOTAL CARRIED FORWARD		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00



						Page 10 of 19
Particulars	A			Year 2024		
Turticulais	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(2)	(0)	(Actual)	Estimates	Total	(Proposed)
	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00
2. Family Development Session for Child and Family Nutrition						
III. ENABLING PROGRAM						
*Conduct OPT+						
. All 0-59 months children						
. Monthly for 0-23 months old						The second second
. Quarterly for 24-59 months old						
*Posting of Nutrition Situation Report						
*Purchase of weighing scale						
Beam Scale for Barangay BHS						
Beam scale for Nutrition corner						
*Conduct of Monthly MNC/BNS meetings						
*Conduct of BNS Refresher course						
*Conduct of Nutrition Program Management Training						
*Formulation/Updating Municipal Nutrition Spot Map						
Formulation of updated Municipal Nutrition Action Plan						
Semi-annual Nutrition Monitoring Visit to Barangays						
Establish Breastfeeding Place		41211				
Cash Subsidy for BNS and Barangay Health Workers						
Total		0.00	0.00	0.00	0.00	0.00
TOTAL CARRIED FORWARD		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00



						Page 10 of 19
Particulars	A			Current Year 2024		
1 di diculais	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(2)	/2)	(Actual)	Estimates		(Proposed)
Sub-Total Brought Forward	121	(3)	(4)	(5)	(6)	(7)
TREE PLANTING & OTHER RELATED ACTIVITIES		3,590,610.36	1,891,287.00	3,138,713.00	5,030,000.00	7,800,000.00
MOOE	 	25.000.00				
Implementation of Municipal Ordinances related to Tree Planting PPAs	 	35,000.00	34,350.00	45,650.00	80,000.00	. 50,000.00
Conduct Tree Planting and other related activities						
Total Tree Planting & other related activities		35,000.00	24 250 00	45.550.00		x
ANTI-ILLEGAL DRUG ACTIVITIES		33,000.00	34,350.00	45,650.00	80,000.00	50,000.00
MOOE		0.00	0.00	200 200 200		
Conduct IEC regarding illegal drug activities		0.00	0.00	300,000.00	300,000.00	200,000.00
Total Anti-illegal Drug Activities		0.00	0.00	200 000 00		
CITIZEN'S CHARTER FUND		0.00	0.00	300,000.00	300,000.00	200,000.00
MOOE		3,700.00		50,000,00		
Capital Outlay		0.00		50,000.00	50,000.00	30,000.00
Installation & Formulation of Citizen's Charter Chart and FDP		0.00		20,000.00	20,000.00	5,000.00
Total Citizen's Charter Program		3,700.00	0.00	70.000.00		**************************************
SITIO VISIT TO 13 BARANGAYS		3,700.00	0.00	70,000.00	70,000.00	35,000.00
MOOE		49,840.00				- In-Hame
Capital Outlay		0.00	0.00	200,000.00	200,000.00	100,000.00
Consultative services and provision of assistance to barangays		0.00	0.00	20,000.00	20,000.00	20,000.00
Barangay Assembly/Free Medical Check up/Distribution of vitamins & medicines to		-1				
indigents/free LCR registration/Supplemental Feeding/Information dissemination and			1	ķ	1	
other related activities Total Sitio Visit Funds						
		49,840.00	0.00	220,000.00	220,000.00	120,000.00
TOTAL CARRIED FORWARD		3,679,150.36	1,925,637.00	3,774,363.00	5,700,000.00	8,205,000.00



						Page 11 of 19
Particulars				Year 2024		
r articulars	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(0)	10)	(Actual)	Estimates		(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
Scholarship Program/Assistance to Indigent students		3,679,150.36	1,925,637.00	3,774,363.00	5,700,000.00	8,205,000.00
MOOE- Donations						
Total Scholarship Program	5-02-99-080	277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
		277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
Capacity Dev't./Capability Bldg. of Employees/ MOOE						
				8		N.
Travelling/Training Expenses	5-02-01-010			100,000.00	100,000.00	50,000.00
Other Manitenance & Operating Expenses	5-02-99-990	195,524.50		100,000.00	100,000.00	54,788.20
Capital Outlay:				20,000.00	20,000.00	20,000.00
Total Capability Bldg. of Employees/LGUlympics Other Programs/Projects/Activities		195,524.50	0.00	0.00	0.00	124,788.20
Consultative Meetings among Various Sectors, Oranizations, etc.		837,131.00		1,000,000.00	1,000,000.00	
MOOE			21,000.00	0.00	21,000.00	100,000.00
Total		837,131.00	21,000.00	1,220,000.00	1,241,000.00	100,000.00
MUN. COUNTERPART FOR KALAHI PROJECTS				200,000.00	200,000.00	200,000,00
Donation		800,000.00	200,000.00			
Total		800,000.00	200,000.00	0.00	200,000.00	0.00
Improvement/Maintenance of NGAs Donated Projects						0.00
Improvement/Maint. Of Other Structure				200,000.00	200,000.00	100,000.00
Improvement/Maint. Of Other Infrastructure				200,000.00	200,000.00	100,000.00
Total Improvement/Maintenance of NGAs Donated Projects		0.00	0.00	400,000.00	400,000.00	
ŠPECIAL EDUCATION FUND (ŠEF)			0.00	400,000.00	400,000.00	200,000.00
MOOE				50,000.00	E0 000 00	0.00
Capital Outlay		-			50,000.00	0.00
Total SPECIAL EDUCATION FUND (SEF)		0.00	0.00	50,000.00	50,000.00	0.00
TOTAL CARRIED FORWARD		5,789,005.86		100,000.00	100,000.00	0.00
		3,763,003.80	2,296,637.00	5,644,363.00	7,941,000.00	8,929,788.20



						Page 11 of 19
Doublands	_		Current	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		5,789,005.86	2,296,637.00	5,644,363.00	7,941,000.00	8,929,788.20
PESO PROGRAM						
Special Program for Employment of Students (SPES) - Other MOE		98,417.00	8,429.24	141,570.76	150,000.00	150,000.00
Counterpart to Livelihood Program - OMOE			28,500.00	21,500.00	50,000.00	80,000.00
National Skills Program/Training (TESDA Courses)					20,000.00	100,000.00
TOTAL PESO PROGRAM	•	98,417.00	36,929.24	183,070.76	220,000.00	330,000.00
COMMUNITY WELFARE PROGRAM (Rehab/Maint. Of Fitness Gym & Purchase of Gym Equipts.	21	56,881.00	0.00			0.00
MOOE:				20,000.00	20,000.00	50,000.00
CAPITAL OUTLAY				60,000.00	60,000.00	20,000.00
TOTAL		56,881.00	0.00	80,000.00	80,000.00	70,000.00
TOTAL CARRIED FORWARD		5,944,303.86	2,333,566.24	5,907,433.76	8,241,000.00	9,329,788.20



Particulars		Q I	Current	Year 2024		Page 11 of 19
(1)	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
		5,944,303.86	2,333,566.24	5,907,433.76	8,241,000.00	9,329,788.20
PEACE & ORDER ACTIVITIES MOOE				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,241,000.00	3,323,700.20
CAPITAL OUTLAY		1,075,154.24	249,734.83	750,265.17	1,000,000.00	1 200 000 00
Confidential Fund		0.00	0.00	300,000.00	300,000.00	1,200,000.00 100,000.00
*Conduct of Mobile Patrol		50,000.00	0.00	270,000.00	270,000.00	0.00
Fuel, Oil & Lubricants Exps.					270,000.00	0.00
Repair & Maint. Of Transportation Equipment	5-02-03-090					
*Implementation of Katarungang Pambarangay Law	5-02-13-060-01					
Office Supplice						
Other MOE						
*Conduct Lectures to School Campuses and in Barangay Against Illegal Drugs						
Training Expenses	5-02-02-010					
Office Supplies Exps.	5-02-03-010					
Other MOE	5-02-99-990					
*Conduct Quarterly Meeting of MPOC/MADAC	3-02-99-990					
Training Expenses						
Other Supplies Expenses						
Other MOE						
Anti-Drug Summit Activity						
Other MOE	 					
Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other IEC						
raining Expenses						
Other MOE						
TOTAL CARRIED FORWARD		7,069,458.10	2,583,301.07	7,227,698.93	9,811,000.00	10,629,788.20



						Page 1 of 19
	Ì		Current	Year 2024		6.
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2029 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	. (7)
Sub-Total Brought Forward		7,069,458.10	2,583,301.07	7,227,698.93	9,811,000.00	· ***** 1
*Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,555,652.07	7,227,036.33	3,011,000.00	10,629,788.20
Training Expenses						N
Other MOE						1 3
Fuel,Oil and Lubricants Expenses						,
*Enhanced Managing Police Operation (EO 70)						
*Combat Operation						
Capital Outlay						
Purchase of Vehicle						
PUBLIC SAFETY PROGRAM						
*Conduct Public Traffic Consultation and IEC Campaign						
Training Exps.	5-02-02-010					·
Other MOE	5-02-99-990					
*Installation of Traffic Signages in Strategic Areas						
*Conduct Traffic related Trainings to Traffic Personnel						
Training Exps.	5-02-02-010					
Other MOE	5-02-99-990					
TOTAL CARRIED FORWARD		7,069,458.10	2,583,301.07	7,227,698.93	9,811,000.00	10,629,788.20



						Page 12 of 19
Particulars	Account Code	D==+ V=== 2022		Year 2024		
	Account code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(2)	(3)	(Actual)	Estimates		(Proposed)
Sub-Total Brought Forward	(2)	7,069,458.10	(4)	(5)	(6)	(7)
*Procurement of Traffic Safety Gears and Devices		7,009,438.10	2,583,301.07	7,227,698.93	9,811,000.00	10,629,788.20
Capital Outlay						
*Rehabilitation of CCTV Cameras						
*Conduct Training on CCTV Preventive Maintenance to LGU Identified IT Personnel/MOA with supplies regarding Preventive Maintenance						
Training Exps.	5-02-02-010					
Other MOE	5-02-99-990					***
*Conduct of Preventive Maintenace of Fire Fighting apparatus						
Training Exps.	5-02-02-010					Her Line Line Line
Other MOE	5-02-99-990					
*Conduct of Fire of Fire Safety Awareness Program						
Training Exps.	5-02-02-010					
Other MOE	5-02-99-990					
Establishment of Strategic Water Hydrants						
Procurement of Fire Service Vehicle (Motorcycle)						
Purchase of Radio base and handheld radios					-	
TOTAL		0.00	0.00	0.00		
TOTAL CARRIED FORWARD		7,069,458.10	2,583,301.07	7,227,698.93	9,811,000.00	0.00



						Page 12 of 19
		Past Year 2023	Current Year 2024			
Particulars	Account Code		First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		7,069,458.10	2,583,301.07	7,227,698.93	9,811,000.00	10,629,788.20
COVID-19 & OTHER RELATED PPAS						
MOOE			0.00	80,000.00	80,000.00	20,000.00
CAPITAL OUTLAY			0.00	20,000.00	20,000.00	5,000.00
TOTAL COVID-19 & OTHER RELATED PPAS		0.00	0.00	100,000.00	100,000.00	25,000.00
Financial Assistance to CSOS & Other Agencies		156,500.00				
TOTAL		156,500.00	-	-	-	-
TOTAL CARRIED FORWARD		7,225,958.10	2,583,301.07	7,327,698.93	9,911,000.00	10,654,788.20



						Page 1 of 19
Particulars	Account Code	Past Year 2023	Current	Year 2024		
	Account code	1 ast 1ear 2025	First Semester	Second Semester	Total	Budget Year 2025
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		7,225,958.10	2,583,301.07	7,327,698.93	9,911,000.00	10,654,788.20
DILG					, ,	,,
Provide technical assistance to LGU and its components barangays I ensuring						
that national directives and policies are complied with.				1		
Provide secretarial support services to the Municipal Peace & Order and Anti-						
Drug Abuse Council.				i i		
Facilitate compliance of the MLGU and barangays to administrative						
requirements required from the Central Office and other NGAs.						
Maintenance & Other Operating Expenses						
Other Professional Services	5-02-11-040	48,000.00	24,000.00	26,000.00	50,000.00	48,000.00
Travelling Exps.	5-02-01-010	0.00	600.00	9,400.00	10,000.00	10,000.00
Training Exps.	5-02-02-010	0.00	1,500.00	8,500.00	10,000.00	10,000.00
Office Supplies	5-02-03-010	15,000.00	1,102.70	3,897.30	5,000.00	5,000.00
Telephone ExpsMobile	5-02-05-020	20,000.00	6,750.00	13,250.00	20,000.00	24,000.00
Semi-Expandable Machinery nd Equipts. Exps.	5-02-03-210			5,000.00	5,000.00	0.00
Other Maint. & Operating Exps.	5-02-99-990	0.00	2,400.00	2,600.00	5,000.00	5,000.00
CAPITAL OUTLAY					5,000.00	3,000,00
Office Equipt.	1-07-05-020	0.00	0.00	25,000.00	25,000.00	20,000.00
IT Equipt. & Software	1-07-05-030	22,830.00	44,500.00	15,500.00	60,000.00	30,000.00
TOTAL DILG		105,830.00	80,852.70	109,147.30	190,000.00	152,000.00
OTHER PPA's						
SGLG						
Other MOE						2,000.00
SGLGB						2,000.00
Other MOE						2,000.00
TOTAL		0.00	0.00	0.00	0.00	4,000.00
TOTAL CARRIED FORWARD		7,331,788.10	2,664,153.77	7,436,846.23	10,101,000.00	10,810,788.20



						Page 12 of 19
			Current '	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 2025
	/•		(Actual)	Estimates	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		7,331,788.10	2,664,153.77	7,436,846.23	10,101,000.00	10,810,788.20
JUSTICE, PHILPOST, COMELEC, DAR, BIR, AND OTHER NAT'L. AGENCIES				1,100,010,23	10,101,000.00	10,810,788.20
The Department of Justice (DOJ) acts as the principal law agency and legal counsel of						
the government. It serves as the government's prosecution arm and administers the		1		l l		
government's criminal justice system by investigating crimes, prosecuting offenders, and						
overseeing the correctional system.						
The COMELEC is the principal government agency tasked by the Constitution to						
enforce and administer all laws and regulations concerning the conduct of regular and						
special elections. It is a body that is designed to be constitutionally independent from the		1		1		
executive, legislative and judicial branches of government to ensure the conduct of free						
fair and honest elections.		l .		1		
Maintenance & Other Operating Expenses						
Other Professional Services	5-02-11-040	203,000.00	147,000.00	73,000.00	220,000.00	220,000.00
Other Maint. & Operating Exps.	5-02-99-990	30,000.00	9,490.00	15,510.00	25,000.00	25,000.00
Semi- Expandable Machinery and Equipts. Exps.	5-02-03-210		5,100.00	5,000.00	5,000.00	23,000.00
TOTAL JUSTICE, PHILPOST, COMELEC, DAR, BIR, AND OTHER NAT'L. AGENCIES		233,000.00	156,490.00	93,510.00	250,000.00	245,000.00
1. NATIONAL AND LOCAL ELECTIONS				30,520.00	230,000.00	243,000.00
Other Professional Services						50,000.00
Other MOE						50,000.00
Telephone Expenses						2,000.00
Fuel,Oil & Lubricants Expenses						10,000.00
Office Supplies						15,000.00
2. BARANGAY AND SK ELECTIONS (COMELEC)						15,000.00
Other MOE						50,000.00
Fuel,Oil & Lubricants Expenses						
Telephone Expenses						10,000.00
Office Supplies						1,000.00 15,000.00
TOTAL		0.00	0.00	0.00	0.00	203,000.00
TOTAL CARRIED FORWARD		7,564,788.10	2,820,643.77	7,530,356.23	10,351,000.00	11,258,788.20



Particulars			Current	Year 2024		Page 12 of 19
W.	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		7,564,788.10	2,820,643.77	7,530,356.23	10,351,000.00	
DTI, LEIPO & Other NGAs				1,000,000.20	10,331,000.00	11,258,788.20
The DTI is a primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g. financing, marketing and promotion, human resource development, product development, and advocacy.						
SLP help community members generate additional, and often vital, streams of income.						
Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGUs policies and programs for Investment promotion.						
LEIO identify key oppurtunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment:						Was II was
1.2 Maint. & Other Operating Exps.						
Office Supplies	5-02-03-010	19,162.49	20,640.00	4.300.00		
Other Maint. & Operating Exps.	5-02-99-990	12,150.00		4,360.00	25,000.00	7,000.00
Semi- Expandable Machinery and Equipts. Exps.	5-02-03-210	12,130.00	2,500.00	2,500.00	5,000.00	15,000.00
Other Supplies & Materials	The state of the s			5,000.00	5,000.00	0.00
OTAL	5-02-03-990	0.00	0.00	5,000.00	5,000.00	5,000.00
		31,312.49	23,140.00	16,860.00	40,000.00	27,000.00
TOTAL CARRIED FORWARD		7,596,100.59	2,843,783.77	7,547,216.23	10,391,000.00	11,285,788.20



N			Current	Year 2024		Page 12 of 19
Particulars	Account Code	Past Year 2023	First Semester			
(1)	(-)		(Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
COMMUNICATION OF THE PROPERTY		7,596,100.59	2,843,783.77	7,547,216.23	10,391,000.00	11,285,788.2
BAC SECRETARIAT						,,-
Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Manage the distribution of Bidding Documents to Interested bidders.						
Maint. & Other Operating Exps.						
Travelling Exps.	5-02-01-010	13,949.90	25,100.00	124,900.00	150,000,00	
Training Exps.	5-02-02-010	31,750.00	15,500.00		150,000.00	80,000.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210			14,500.00	30,000.00	100,000.00
Office Supplies	3 02-03-210	0.00	0.00	5,000.00	5,000.00	-
	5-02-03-010	44,736.72	26,888.36	18,111.64	45,000.00	55,000.00
CAPITAL OUTLAY			Γ		1	
Furniture & Fixtures	1-07-07-010	0.00	0.00	15,000.00	15,000.00	7F 000 00
IT Equipt. & Software	1-07-05-030	0.00	12,500.00	12,500.00		25,000.00
OTAL BAC SECRETARIAT			22,500.00	12,300.00	25,000.00	35,000.00
TOTAL CARRIED FORWARD		90,436.62	79,988.36	190,011.64	270,000.00	295,000.00
, S S MALD ONWARD		7,686,537.21	2,923,772.13	7,737,227.87	10,661,000.00	11,580,788.20



			Current	Year 2024		Page 1 of 19
Particulars (1)	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub Estal Busy Lt E	(2)	(3)	(4)	(5)	(0)	
Sub-Total Brought Forward		7,686,537.21			(6)	(7)
COMMUNITY E-CENTER PROGRAM		7,080,337.21	2,923,772.13	7,737,227.87	10,661,000.00	11,580,788.20
The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboraties and internet cages, where feasible to become CeCs and enhance and strenghten existing CeCs.				,	1	
Maint. & Other Operating Exps./ Capital Outlay						
Travelling Exps.	5-02-01-010	200 20				
Training Exps.	5-02-01-010	300.00		40,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	750.00		40,000.00	40,000.00	40,000.00
Other Supplies & Materials	5-02-03-990	32,730.18	27,581.85	27,418.15	55,000.00	55,000.00
Tel. ExpsLandline	5-02-05-020	56,692.00		20,000.00	20,000.00	20,000.00
R & M - Machinery and Equipment	5-02-13-050	31,682.19	7,109.00	52,891.00	60,000.00	60,000.00
R & M - Office Equipment	5-02-13-050-02	9,550.00				30,000.00
R & M - IT Equipment				15,000.00	15,000.00	0.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-13-050-03 5-02-03-210			15,000.00	15,000.00	0.00
Other MOE				5,000.00	5,000.00	
Capital Outlay	5-02-99-990	0.00		10,000.00	10,000.00	10,000.00
Office Equipment	1.07.05.020				==,550.00	10,000.00
Furniture & Fixtures	1-07-05-020	37,000.00		20,000.00	20,000.00	20,000.00
IT Equipment & Software	1-07-07-010	23,100.00		65,000.00	65,000.00	65,000.00
Other PPAs	1-07-05-030	89,000.00	99,045.00	955.00	100,000.00	
Basic Computer Literacy Training						100,000.00
OTAL COMMUNITY E-CENTER PROGRAM						
TOTAL CARRIED FORWARD		280,804.37	133,735.85	311,264.15	445,000.00	440,000.00
		7,967,341.58	3,057,507.98	8,048,492.02	11,106,000.00	12,020,788.20



						Page 12 of 19
Particulars		ł	Current	Year 2024		
	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		7,967,341.58	3,057,507.98	8,048,492.02	11,106,000.00	12,020,788.20
PUBLIC LIBRARY						,-10,700,20
Provide access to books and other reading materials and internet to the constituents						
Maint. & Other Operating Expenses/Capital Outlay				···		
Travelling Exps.	5-02-01-010		0.00	20,000.00	20,000.00	15 000 00
Training Exps.	5-02-02-010		0.00	15,000.00	15,000.00	15,000.00
Office Supplies	5-02-03-010		0.00	5,000.00	5,000.00	20,000.00
Other Supplies & Materials	5-02-03-990		0.00	5,000.00	5,000.00	10,000.00
R & M - Office Equipment	5-02-13-050-02		0.00	5,000.00	5,000.00	5,000.00
R & M - IT Equipment	5-02-13-050-03		0.00	5,000.00	5,000.00	0.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210		0.00	5,000.00	5,000.00	0.00
Other MOE	5-02-99-990		0.00	10,000.00	10,000.00	0.00
Capital Outlay				10,000.00	10,000.00	15,000.00
Furniture & Fixtures	1-07-07-010		5,000.00	5,000.00	10,000.00	10.000.00
IT Equipment & Software	1-07-05-030		0.00	20,000.00		10,000.00
TOTAL		0.00			20,000.00	20,000.00
TOTAL CARRIED FORWARD			5,000.00	95,000.00	100,000.00	95,000.00
		7,967,341.58	3,062,507.98	8,143,492.02	11,206,000.00	12,115,788.20



						Page 1 of 19	
		}	Current	Year 2024			
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)	
(1)	(2)	(3)	(4)	(5)	(6)		
Sub-Total Brought Forward		7,967,341.58	3,062,507.98	8,143,492.02		(7)	
LYDO			0,002,007.50	6,143,432.02	11,206,000.00	12,115,788.20	
YOUTH ACTIVITIES MODE	:	690,554.50	36,000.00	664,000.00	700,000,00		
Conduct/Participate Youth Seminars, training and workshop			00,000.00	004,000.00	700,000.00		
Conduct PPAS based on Local Youth Development Plan and Capability Building of the Local Youth Development Council							
Operation and Maint. Of Local Dev't. Office.							
Travelling Expenses	5-02-01-010						
Training Expenses	5-02-02-010					150,000.00	
Office Supplies	5-02-03-010					250,000.00	
Other Maint. & Other Operating Exps.	5-02-99-990					35,000.00	
CAPITAL OUTLAY						250,000.00	
Office Equipment							
Other Machinery & Equipment						25,000.00	
Furniture & Fixtures						30,000.00	
TOTAL LYDQ		COO 554 50				10,000.00	
TOTAL CARRIED FORWARD		690,554.50	36,000.00	664,000.00	700,000.00	750,000.00	
TOTAL CARRIED FORWARD	*	8,657,896.08	3,998,507.98	8,807,492.02	11,906,000.00	12,865,788.20	



LGU: Tabango, Leyte GENERAL FUND

						Page 12 of 19
Particulars			Current	Year 2024		
Faiticulais	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)			(Actual)	Estimates	TOTAL	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		8,657,896.08	3,098,507.98	8,807,492.02	11,906,000.00	12,865,788.20
COMMISSION ON AUDIT						
*Audit financial statements and assess accounts for accuracy and regulatory compliance	e verejo e e e e e e e e e e e e e e e e e e e					
An external auditor reviews the financial information and reports on findings						
The external auditor is responsible for investigating financial statements for errors and fraud, performing audits on operations, and reporting on findings, and providing recommendations.						
Maint. & Other Operating Exps.						
Travelling Exps.	5-02-01-010	45,906.00			60,000.00	60,000.00
Office Supplies	5-02-03-010	19,813.00	26,440.00		35,000.00	35,000.00
Other Maint. & Other Operating Exps.	5-02-99-990	30,000.00	20,950.00		20,000.00	20,000.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210				5,000.00	20,000.00
Auditing Services		0.00			3,000.00	****
Exit Conference		0.00				
Capital Outlay						
IT Equipment & Software	1-07-05-030	48,900.00			30,000.00	20,000,00
Furniture & Fixtures	1-07-07-010	0.00			50,000.00	30,000.00 50,000.00
TOTAL COMMISSION ON AUDIT		144,619.00	47,390.00	152,610.00	200,000.00	195,000.00
TOTAL CARRIED FORWARD		8,802,515.08	3,145,897.98	8,960,102.02	12,106,000.00	13,060,788.20



			Current '	Year 2024		Page 12 of 19
Particulars	Account Code Pas	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		8,802,515.08	3,145,897.98	8,960,102.02	12,106,000.00	13,060,788.20
BFP			, , ,	0,000,101.02	12,100,000.00	15,060,788.20
The Bureau of Fire Protection (BFP) is responsible for the prevention and suppresion of all destructive houses and other structures, forests, lands and equipts., ships or vessels docked at plers or whatever or anchored in major seaports, petroleum inductors installations						
Maint. & Other Operating Expenses						
Office Supplies	5-02-03-010	0.00		10,000.00	10,000.00	7,000.00
Repair & Maint. Of Firetruck	5-02-13-060-01	21,700.00		50,000.00	50,000.00	35,000.00
Fuel,Oil & Lubricants Exps.	5-02-03-090	16,500.00		50,000.00	50,000.00	40,000.00
Other Professional Fee	5-02-11-040	0.00	6,000.00	30,000.00	36,000.00	36,000.00
Capital Outlay						30,000.00
Office Equipment	1-07-05-020	0.00				10,000,00
TOTAL		38,200.00	6,000.00	140,000.00	146,000.00	10,000.00
TOTAL SPA		8,840,715.08	3,151,897.98	9,100,102.02	12,252,000.00	13,188,788.20



Page 1 of 19

						Page 1 of 19
			Current \	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		8,840,715.08	3,151,897.98	9,100,102.02	12,252,000.00	
1. Public/Committee Hearing		, , , , , , , , , , , , , , , , , , , ,	5,252,651155	3,100,102.02	12,232,000.00	13,188,788.20
Office Supplies	5-02-03-010	23,450.00	8,000.00	2,000.00	10,000.00	50,000.00
Representation Exps.	5-02-99-030			40,000.00	40,000.00	30,000.00
Improvement of the SB Session Hall				.0,000,00	-10,000.00	
Total SPA (SB)		23,450.00	8,000.00	42,000.00	50,000.00	50,000.00
2. Formulation of AIP			5,000.00	10,000.00		
Office Supplies	5-02-03-010			10,000.00	10,000.00	50,000.00
Training Expenses	5-02-02-010					×
Other MOE	5-02-99-990					
Total		0.00	0.00	10,000.00	10,000.00	F0 000 00
2, Revision/Revisit of CDP,LDIP			0.00	20,000.00	20,000.00	50,000.0 0
Office Supplies	5-02-03-010			20,000.00	20,000.00	200,000.00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990	Catalanta Calanda Cala				
3. Formulation/Updating of CLUP				757,470.00	757,470.00	272 415 70
Office Supplies	5-02-03-010			757,775.00	131,10.00	273,415.78
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
Total SPA (MPDO)		0.00	0.00	777,470.00	777,470.00	473,415.78
TOTAL CARRIED FORWARD		8,864,165.08	3,159,897.98	9,929,572.02	13,089,470.00	13,762,203.98



		T				Page 12 of 19
Particulars		1		Year 2024		
Farticulars	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(0)		(Actual)	Estimates		(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
1.3 8.2 (3) (4) (4) (4) (4) (4) (4)		8,864,165.08	3,159,897.98	9,929,572.02	13,089,470.00	13,762,203.98
1. Budget Hearing						
Training Expenses	5-02-02-010	0.00		50,000.00	50,000.00	160,000.00
Other MOE	5-02-99-990	0.00				25,000.00
Total SPA (MBO)		0.00	0.00	50,000.00	50,000.00	185,000.00
1. Kasalan ng Bayan						
Rent Expenses	5-02-99-050			5,000.00	5,000.00	5,000.00
Other Supplies & Materials	5-02-03-990		2,500.00	2,500.00	5,000.00	5,000.00
Other MOE	5-02-99-990		13,400.00	1,600.00	15,000.00	
Honoraria	5-01-02-100		20,100.00	25,000.00		40,000.00
TOTAL SPA (LCR)		0.00	15,900.00	34,100.00	25,000.00	50.000.00
1. eBPLO-Business One Stop Shop (Boss) Processing of Permits		0.00	13,500.00	34,100.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990					5,000.00
Other MOE	5-02-99-990					80,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090					
2.Collection in Kimod Shoal/Malapascua						3,000.00
Travelling Expenses	5-02-01-010					80,000.00
Training Expenses	5-02-02-010					20,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090					30,000.00
Rent Expenses	5-02-99-050	-	***************************************			3,000.00
TOTAL SPA (MTO)		0.00	0.00	0.00	0.00	221,000.00
TOTAL CARRIED FORWARD		8,864,165.08	3,175,797.98	10,013,672.02	13,189,470.00	14,218,203.98



Doublessland			Current \	Year 2024		Page 12 of 19
Particulars	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 2025
			(Actual)	Estimates	Total	(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
1 Approval to A state of the st	/.	8,864,165.08	3,175,797.98	10,013,672.02	13,189,470.00	14,218,203.9
1. Appraisals & Assessment of Res. & Comm. Bldg. & Machineries MOOE					10,105,470.00	14,210,203.5
Office Supplies	5-02-03-010				10,000.00	10 000 00
2. Processing of LGU Properties for Special Patent					10,000.00	10,000.00
Other Professional Services	5-02-11-040					50,000.00
Travelling Expenses	5-02-01-010					
Other MOE	5-02-99-990					
3. General Revision					120,000,00	
Office Supplies	5-02-03-010				130,000.00	
Other General Services	5-02-12-990					30,000.00
3. ESRE Updates						50,000.00
Training Expenses	5-02-02-010	·				
Travelling Expenses	5-02-01-010	-			25,000.00	15,000.00
TOTAL SPA (MASSO)	0 02 01 010	0.00	0.00		25,000.00	15,000.00
1. Human Resource Hiring Program		0.00	0.00	0.00	190,000.00	170,000.00
Office Supplies	5-02-03-010					5,000.00
Other MOE	5-02-99-990					
Total	3-02-33-330					
2. Awards and Incentives Program						5,000.00
Travelling Expenses	5-02-01-010					5,000.00
Training Expenses	5-02-01-010					
Office Supplies	5-02-03-010					
Other MOE	5-02-99-990					
Total	3-02-33-330					
3.Personnel Growth and Development Program						5,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies	5-02-03-010					
Other Professional Fee						
Other MOE	5-02-11-040		7.0-14-1			
Total	5-02-99-990					
TOTAL CARRIED FORWARD		0.00	0.00	0.00	0.00	5,000.00
TO THE STREET LOWANNE		8,864,165.08	3,175,797.98	10,013,672.02	13,379,470.00	14,403,203.98



Particulars			Current	Year 2024		Page 12 of 19
r ai ticulai S	Account Code	Past Year 2023	First Semester	Second Semester		Budget Year 2025
(1)			(Actual)	Estimates	Total	(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
Medical Mission		8,864,165.08	3,175,797.98	10,013,672.02	13,379,470.00	14,403,203.98
Assistance to indigent patients				400,000.00	400,000.00	400,000.00
Conduct semi-annual medical mission						
Total						
1. Program Implementation Review						400,000.00
Other MOE	F 07 00 000					
Total	5-02-99-990		×			30,000.00
2. Philhealth Program						30,000.00
* Philhealth Premiums for JOs		114,000.00		200,000.00	200,000.00	
Donations						
Assistance to JOs and Indigents		-			-	200,000.00
Total						
3. Acquired Immune Deficiency Syndrome (AIDS)/Human Immudefeciency						200,000.00
virus(HIV)		80,000.00	61,600.00	18,400.00	80,000.00	
Office Supplies Expenses	5-02-03-010					
Prizes	5-02-06-020					15,000.00
Other MOE	5-02-99-990					40,000.00
Conduct training on testing kit proficiency and HIV screening	0 02 33 330					30,000.00
Total Total		20.000.00				
4. Dengue Disease Surveillance and other Emerging Diseases/ Filariasis and		80,000.00	61,600.00	18,400.00	80,000.00	85,000.00
Ither Outbreak Diseases		80,000.00			80,000.00	
Other MOE	5-02-99-990					
otal		80,000.00	0.00			30,000.00
TOTAL CARRIED FORWARD		9,024,165.08	0.00	0.00	80,000.00	30,000.00
		3,024,103.08	3,237,397.98	10,032,072.02	13,539,470.00	15,148,203.98



		T			Page 1 of 19	
Particulars	Account Code	Past Year 2023	Current Year 2024			
			First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	
Sub-Total Brought Forward		9,024,165.08	3,237,397.98	10,032,072.02	13,539,470.00	(7)
5. Environmental Health and Safe Setting Program				10,032,072.02	13,339,470.00	15,148,203.98
Other MOE	5-02-99-990				50,000,00	
Capital Outlay					50,000.00	50,000.00
Total		0.00	0.00		250,000.00	
6. Capability Building/Benchmarking		0.00	0.00	0.00	300,000.00	50,000.00
Other MOE	5-02-99-990					
Total	3-02-33-330					30,000.00
7. Soil Transmitted Helminthiasis Program Program		0.00	0.00	0.00	0.00	30,000.00
Other MOE	5-02-99-990					
Total Total	3-02-33-330	0.00				5,000.00
8. National Voluntary Blood Services Program (NVBSP)		0.00	0.00	0.00	0.00	5,000.00
Other MOE	5-02-99-990					
Total	3-02-33-330					90,000.00
9. Health Promotion Activities	 	0.00	0.00	0.00	0.00	90,000.00
Office Supplies	5-02-03-010					
Other MOE	5-02-99-990					20,000.00
Total	3-02-33-330					30,000.00
10. Reproductive Health Program (e.g Buntis Congress and other)		0.00	0.00	0.00	0.00	50,000.00
Prizes	5-02-06-020					
Other MOE	5-02-99-990					30,000.00
Total Total	3-02-33-330					30,000.00
TOTAL CARRIED FORWARD		0.00	0.00	0.00	0.00	60,000.00
TO THE STREET OF THE STREET		9,024,165.08	3,237,397.98	10,032,072.02	13,839,470.00	15,433,203.98



LGU: Tabango, Leyte GENERAL FUND

						Page 1 of 19
Particulars	Account Code	Past Year 2023	Current Year 2024			
			First Semester (Actual)	Second Semester Estimates	Total .	Budget Year 2025 (Proposed)
Cub Total Day also 5	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		9,024,165.08	3,237,397.98	10,032,072.02	13,839,470.00	15,433,203.98
11. Maternal and Child Health Program						23, 133,232
Drugs and Medicines Expenses	5-02-03-070					10,000.00
*Zero to Five Child Care	William William				The second second	
Drugs and Medicines Expenses	5-02-03-070					30,000.00
*Control of Respiratory Inspection						30,000.00
Drugs and Medicines Expenses	5-02-03-070					30,000.00
*Control of Diarrhea Disease						30,000.00
Drugs and Medicines Expenses	5-02-03-070					20,000.00
*General Medical Services/Sitio Visits/Medical Mission						20,000.00
Drugs and Medicines Expenses	5-02-03-070				-	90,000.00
*Mental Health Program						30,000.00
Drugs and Medicines Expenses	5-02-03-070	-				10,000.00
*Infectious Disease Control & Prevention (e.g TB and other Infectious Disease)					~	10,000.00
Drugs and Medicines Expenses	5-02-03-070	***				10,000,00
Total		0.00	0.00	0.00	0.00	10,000.00
12. Family Planning			0.00	0.00	0.00	200,000.00
Office Supplies	5-02-03-010					25 000 00
Drugs and Medicines Expenses	5-02-03-070					35,000.00
*Nutrition Program	333	1				5,000.00
Drugs and Medicines Expenses	5-02-03-070					10,000,00
Total		0.00	0.00	0.00	0.00	10,000.00
13. Environmental & Sanitation Program			0.00	0.00	0.00	50,000.00
MOOE	·					
Other MOE	5-02-99-990					
Capital Outlay	3 02 03 000					50,000.00
Cage Structure						100 000 00
Collirt Machine			***************************************			100,000.00
Total Total		0.00	0.00	0.00	0.00	100,000.00
TOTAL CARRIED FORWARD		9,024,165.08	3,237,397.98	10,032,072.02	0.00 13,839,470.00	250,000.00 15,933,203.98



LGU: Tabango, Leyte GENERAL FUND

						Page 12 of 19
Particulars		Account Code Past Year 2023	Current Year 2024			
	Account Code		First Semester	Second Semester	Total	Budget Year 2025
			(Actual)	Estimates		(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		9,024,165.08	3,237,397.98	10,032,072.02	13,839,470.00	15,933,203.98
1, SENIOR CITIZENS ACTIVITIES	B	448,200.00				
Enrolment of Senior Citizens and printing of forms						
Other Supplies and Materials	5-02-03-990			50,000.00	50,000.00	20,000.00
Social Pension Payout and other related activities						
Other MOE	5-02-99-990		40,500.00	79,500.00	120,000.00	160,000.00
Office Supplies	5-02-03-010			25,000.00	25,000.00	5,000.00
Assistance to Senior Citizens	**					VIII.
Donations	5-02-99-080			100,000.00	100,000.00	
Elderly Filipino Week & Senior Citizens Month Celebration						
Other Supplies and Materials	5-02-03-990			10,000.00	10,000.00	10,000.00
Rent Expenses	5-02-99-050			15,000.00	15,000.00	15,000.00
Other MOE	5-02-99-990			50,000.00	50,000.00	50,000.00
SC Monthly and Quarterly Meetings	3,000					
Other Supplies and Materials	5-02-03-990			30,000.00	30,000.00	30,000.00
Other MOE	5-02-99-990			50,000.00	50,000.00	50,000.00
Capital Outlay				50,000.00	50,000.00	20,000.00
Total		448,200.00	40,500.00	459,500.00	500,000.00	360,000.00
2. PERSONS WITH DISABILITY'S ACTIVITIES	и.	104,900.00				
Enrollment of PWD's						
Other Supplies and Materials	5-02-03-990			10,000.00	10,000.00	5,000.00
National Disability Prevention Week Celebration			1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Other Supplies and Materials	5-02-03-990			25,000.00	25,000.00	25,000.00
Other MOE	5-02-99-990			45,000.00	45,000.00	40,000.00
Assistance to PWD's		***		,	15,555.00	
Donations	5-02-99-080			30,000.00	30,000.00	
Other MOE	5-02-99-990			10,000.00	10,000.00	
Total		104,900.00	0.00	120,000.00	120,000.00	70,000.00
TOTAL CARRIED FORWARD		9,577,265.08	3,277,897.98	10,611,572.02	14,459,470.00	16,363,203.98



						Page 12 of 19
On white vide			Current '	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		9,577,265.08	3,277,897.98	10,611,572.02	14,459,470.00	16,363,203.98
3. GENDER AND DEVELOPMENT FUND						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Capability Building Training of GAD Implementors						70 - 2-11, 2:142-1-10;
Other Supplies and Materials	5-02-03-990			20,000.00	20,000.00	10,000,00
Training Expenses	5-02-02-010			50,000.00	50,000.00	10,000.00 50,000.00
Monitoring & Evaluation of GAD different PPAs	-n double			30,000.00	30,000.00	50,000.00
Other Supplies and Materials	5-02-03-990			10,000.00	10,000.00	10,000.00
Monthly/Quarterly GAD Implementors Meeting				20,000.00	10,000.00	10,000.00
Other Supplies & Materials	5-02-03-990			10,000.00	10,000.00	10,000.00
Other MOE	5-02-99-990			10,000.00	10,000.00	
Total		0.00	0.00	100,000.00	100,000.00	10,000.00
4. WOMEN'S WELFARE PROGRAM		3.33	0.00	100,000.00	100,000.00	90,000.00
Livelihood trainings and workshops						
Training Expenses	5-02-02-010			30,000.00	30,000.00	
Other MOE	5-02-99-990			25,000.00	25,000.00	
Women's Month Celebration				25,500.00	25,000.00	
Other Supplies & Materials	5-02-03-990		10.000	10,000.00	10,000.00	20,000.00
Office Supplies	5-02-03-010			10,000.00	10,000.00	15,000.00
Other MOE	5-02-99-990			35,000.00	35,000.00	50,000.00
Total		0.00	0.00	110,000.00	110,000.00	
TOTAL CARRIED FORWARD		9,577,265.08	3,277,897.98	10,821,572.02	14,669,470.00	85,000.00 16,538,203.98



			<u> </u>			Page 12 of 19
			Current '	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		9,577,265.08	3,277,897.98	10,821,572.02	14,669,470.00	16,538,203.98
5. VAWC and DOMESTIC VIOLENCE					-	
Assistance to Victims/ abused women and children						
Donations	5-02-99-080			50,000.00	50,000.00	
VAWC Training/Seminars						
Travelling Exps.	5-02-01-010			10,000.00	10,000.00	20,000.00
Training Exps.	5-02-02-010			15,000.00	15,000.00	20,000.00
Awareness Campaign						20,000.00
Office Supplies	5-02-03-010			2,000.00	2,000.00	5,000.00
Other MOE	5-02-99-990			3,000.00	3,000.00	5,000.00
Travelling Expenses	5-02-01-010			10,000.00	10,000.00	10,000.00
Monthly/Quarterly LCAT-VAWC Meeting						10,000.00
Office Supplies	5-02-03-010					20,000.00
Other MOE	5-02-99-990					20,000.00
Total		0.00	0.00	90,000.00	90,000.00	100,000.00
6. SUSTAINABLE LIVELIHOOD PROGRAM				90,000.00	90,000.00	200,020.00
Community Mobilization					23,555100	
Office Supplies	5-02-03-010			100,000.00	100,000.00	100,000.00
Other MOE	5-02-99-990			100,000.00	100,000.00	100,000.00
Total		0.00	0.00	290,000.00	290,000.00	200,000.00
TOTAL CARRIED FORWARD		9,577,265.08	3,277,897.98	11,201,572.02	15,049,470.00	16,838,203.98



Particulars			Current '	Year 2024		Page 12 of 19
	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
7 ADC		9,577,265.08	3,277,897.98	11,201,572.02	15,049,470.00	16,838,203.9
Community Mobilization				,, 2102	15,045,470.00	10,030,203.9
Office Supplies						
Other MOE	5-02-03-010		15,810.00	9,190.00	25,000.00	15,000.00
Kilos-Unlad & Pugay Tagumpay	5-02-99-990			25,000.00	25,000.00	
Other MOE				23,000.00	23,000.00	20,000.00
Total	5-02-99-990					75 000 00
		0.00	15,810.00	34,190.00	50,000.00	75,000.00
8. Donations (MSWD Programs & Services:				34,130.00	30,000.00	110,000.00
a. Family & Community Welfare Program		98,925.00				
PMOC Team Training Expenses, Accreditation		7		45.000.00	45 000 00	
Other Supplies & Materials				45,000.00	45,000.00	45,000.00
Honoraria				5,000.00	5,000.00	5,000.00
IT Equipment				50,000.00	50,000.00	50,000.00
b. Emergency Assistance Program				100,000.00	100,000.00	26,000.00
Donations		2,999,600.00	200,000.00			
fotal				100,000.00	300,000.00	200,000.00
*AICS & ESA		3,098,525.00	200,000.00	300,000.00	500,000.00	326,000.00
Donations		1,899,348.07	C00 000 00			
Senior Citizen		1,099,340.07	600,000.00	600,000.00	1,200,000.00	
PWD						150,000.00
olo Parent						100,000.00
Vomen (Regular Clients)					7	100,000.00
Vomens Victims of Violence (VAW)						200,000.00
Child Victims of Violence (VAC)						90,000.00
hildren (Regular Clients)						90,000.00
AR and CICL						100,000.00
egular Clients (Non-Sectoral)						100,000.00
otal		4 000 010 0				300,000.00
TOTAL CARRIED FORWARD		1,899,348.07	600,000.00	600,000.00	1,200,000.00	1,230,000.00
TO TAL CAMBLE PONWARD		14,575,138.15	4,093,707.98	12,135,762.02	16,799,470.00	18,504,203.98

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

	MC FOR U					Page 12 of 19
1 ,	16 16 16 16 16 16 16 16 16 16 16 16 16 1		Current	Year 2024		
Particulars	Account Code	Past Year 2023	First Semester (Actual)	Second Semester Estimates	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		14,575,138.15	4,093,707.98	12,135,762.02	16,799,470.00	18,504,203.98
* LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN					40,000.00	10,504,205.50
Council and Committee Meetings		34,000.00			10,000.00	
Other Supplies & Materials	5-02-03-990					5,000.00
Other MOE	5-02-99-990					35,000.00
Honoraria of Child Development Workers						33,000,00
Subsidies to Others	5-02-14-990	216,000.00	120,000.00			200,000,00
Child Development Workers Week			220,000.00			306,000.00
Other MOE	5-02-99-990					20,000,00
Supplemental Feeding						30,000.00
Other MOE	5-02-99-990					C45 400 00
Local Juvenile Intervention Program						645,409.02
Other MOE	5-02-99-990					450 000 00
Total	3 02 33 330	250,000.00	120,000.00	0.00	40,000,00	150,000.00
Children's Month Celebration		230,000.00	120,000.00	0.00	40,000.00	1,171,409.02
ECCD	~					90,000.00
Other Supplies & Materials	5-02-03-990					
Other MOE	5-02-99-990					30,000.00
Training/Capability Building of LCPC and BCPC	5-02-33-330		100 000 00			30,000.00
Training Expenses	5-02-02-010		100,000.00			
Other Supplies & Materials	5-02-03-990					60,000.00
Other MOE	5-02-99-990					10,000.00
Other Social Welfare Programs that will be Implemented	3-02-93-990					20,000.00
Other MOE	5-02-99-990					500,000.00
SPDR	3-02-99-990					
CILIP						
Walang Gutom						
Camp Management, Prepositioning, Warehousing						
Others						
Fotal						
TOTAL CARRIED FORWARD		0.00	100,000.00	0.00	0.00	740,000.00
IOIAL CARRIED FORWARD		14,825,138.15	4,313,707.98	12,135,762.02	16,839,470.00	20,415,613.00



LGU: Tabango, Leyte GENERAL FUND

Page 12 of 19

						Page 12 of 19	
		i	Current '	Year 2024			
Particulars	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025	
			(Actual)	Estimates	IOLAI	(Proposed)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Sub-Total Brought Forward		14,825,138.15	4,313,707.98	12,135,762.02	16,839,470.00	20,415,613.0	
1. Construction of Residual Containment Area/Materials			97,320.00		100,000.00	93,000.0	
Recovery Facility							
Total		0.00	97,320.00	0.00	100,000.00	93,000.0	
2. Solid Waste Management Program						2,000.00	
Travelling Expenses	5-02-01-010						
Training Expenses	5-02-02-010						
Office Supplies	5-02-03-010				7728/1112/21-12-13-13-13-13-13-13-13-13-13-13-13-13-13-		
Other Supplies & Materials Expenses	5-02-03-990						
Other Professional Services	5-02-11-040						
Donations	5-02-99-080						
Other MOE	5-02-99-990						
Total		0.00	0.00	0.00	0.00	2,000.0	
3. Coastal/ Marine Resource Management Program						2,000.00	
Training Expenses	5-02-02-010					*	
Other Supplies & Materials Expenses	5-02-03-990					The state of the s	
Other Professional Services	5-02-11-040						
Other MOE	5-02-99-990			13/20/113-2-3/40/11			
Capital Outlay							
Marine and Fishery Equipment)Dive Gears/Boat,Accessories and Equipment)						2,000.00	
Total		0.00	0.00	0.00	0.00	4,000.00	
TOTAL CARRIED FORWARD	7507	14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,514,613.00	



LGU: Tabango, Leyte GENERAL FUND

Page 12 of 19

						Page 12 of 19
Particulars Particulars	Annual Code	D . W		Year 2024	7	
i di dediais	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(0)		(Actual)	Estimates	TOTAL	(Proposed)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,514,613.00
4. Tabango Environment and Natural Resources Ambassador Program	#5					2,000.00
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Other Professional Services	5-02-11-040					
Other MOE	5-02-99-990		A CANADA			
Total		0.00	0.00	0.00	0.00	2,000.00
5. Ilis-Tigum Basura Program						2,000.00
Office Supplies Expenses	5-02-03-010					2,000.00
Other Supplies & Materials Expenses	5-02-03-990					
Other MOE	5-02-99-990					
Total		0.00	0.00	0.00	0.00	2 000 00
6. Tabango Reforestation for Ecological Enhancement and Sustainability				0.00	0.00	2,000.00
Travelling Expenses	5-02-01-010					2,000.00
Training Expenses	5-02-02-010					
Office Supplies	5-02-03-010					
Donations	5-02-99-080					
Total		0.00	0.00	0.00	0.00	2 2 2 2 2 2
7. Waste Disposal Facility Land Improvement and Rehabilitation Program		0.00	0.00	0.00	0.00	2,000.00
Repairs and MaintLand Improvement						2,000.00
Other MOE	5-02-99-990					
Total		0.00	0.00	0.00	0.00	2.000.00
TOTAL CARRIED FORWARD		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	2,000.00 20,522,613.00



			Current Y	ear 2024	375	
Particulars	Account Code	Past Year 2023	First Semester	Second Semester	7-4-1	
T di diodital D			(Actual)	Estimates	Total	
(1)	(2)	(3)	(4)	(5)	(6)	
Sub-Total Brought Forward		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,522,613.00
8. Bantay Kalikasan including Clean Water, Soil, Air Monitoring and Other						2,000.00
related Program and Activities						2,000.00
	5-02-02-010					
Training Expenses	5-02-99-990					
Other MOE	3 02 33 330	0.00	0.00	0.00	0.00	2,000.00
Total		0.00		1		2,000.00
9. Environmental Summit/ Exhibit and other related Program	5-02-03-010					
Office Supplies Expenses	5-02-03-990					
Other Supplies & Materials Expenses						
Other Professional Services	5-02-11-040					
Donations	5-02-99-080	0.00	0.00	0.00	0.00	2,000.00
Total		0.00	0.00	0.00	0.00	10,000.00
10. Bees in Nature for Job Opportunities Program						10,000.00
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
Other Professional Services	5-02-11-040					
Capital Outlay						4 000 00
Purchase of Biological Assets						1,000.00
Total		0.00	0.00	0.00	0.00	11,000.00
11. Garbage Collection Training Program and Center						5,000.00
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
Other Professional Services	5-02-11-040					
Capital Outlay						
Purchase of Training Tools and Equipment						1,000.00
Total		0.00	0.00	0.00	0.00	6,000.00
TOTAL CARRIED FORWARD		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,543,613.00



						Page 12 of 19
Particulars	A		. Current	Year 2024		
i ai ticulais	Account Code	Past Year 2023	First Semester	Second Semester	Total	Budget Year 2025
(1)	(0)		(Actual)	Estimates	Total	(Proposed)
(1) Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,543,613.00
1. Investment Outlay						100,000.00
Land Improvements-Acquaculture Structures (Establishments & Rehab. Of Fish						
sanctuaries): and coastal Resources Management and Municipal Water Protection					100,000.00	
2. Livelihood Program		***************************************				
Assistance from LGU (Animal Dispersal and other Agri-related Livelihood Programs)					200,000.00	200,000.00
Total SPA (MAO)		0.00	0.00	300,000.00	300,000.00	300,000.00
1. Cons./Rehab. Of Municipal Storage					150,000.00	333,000.00
Total		0.00	0.00	150,000.00	150,000.00	0.00
TOTAL SPA		14,825,138.15	4,411,027.98	12,585,762.02	17,389,470.00	20,843,613.00
TOTAL					,,	139,667,499.50
20% DF - Available for different Projects					12,875,648.21	8,361,437.73
Debt Service		the second second	8,718,266.10	8,718,266.10	17,436,532.19	
5% LDRRMF			0,120,200,20			27,654,355.47
MANDATORY Financial assistance to be				7,787,045.10	7,787,045.10	9,247,173.30
MANDATORY -Financial assistance to barangays	Name of Physics and the Association	0.00	19,500.00	19,500.00	39,000.00	13,000.00
TOTAL EXPENDITURES		0.00	8,737,766.10	16,524,811.20	38,138,225.50	184,943,466.00



LGU: Tabango, Leyte GENERAL FUND

We hereby certify that the information presented are true and correct. We further certify that the forgoing estimated receipts are resonably projected as collectible for the Budget Year 2025.

MISAEL V. MANRIQUEZ

Local Treasurer

CATHERINE ABADINES

Local Budget Officer

Engr. VER PHILLIP C. PELAYO

Municipal Engineer/MPDC-Designate Local Accountant

Approved by:

BERNARD JONATHAN M. REMANDABAN

Municipal Mayor

Office: Municipal Mayor

Page 1 of 33

						Page 1 of 33
	Account	2023		ent Year 2024 (Estimat	e)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,270,124.94	1,112,459.00	1,493,377.00	2,605,836.00	2,915,388.00
Salaries and Wages - Casual	5-01-01-020	1,807,953.77	595,190.82	1,393,809.18	1,989,000.00	2,620,800.00
Honoraria	5-01-02-100	207,045.00	77,000.00	223,000.00	300,000.00	300,000.00
PERA	5-01-02-010	595,181.71	127,363.46	472,636.54	600,000.00	720,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	90,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	126,000.00	24,000.00	150,000.00	210,000.00
Productivity Enhancement Incentive	5-01-04-990	130,000.00	0.00	125,000.00	125,000,00	150,000.00
Mid-year Bonus	5-01-02-990	307,091.00	353,481.00	29,422.00	382,903.00	460,658.00
Year End Bonus	5-01-02-140	377,494.00	0.00	0.00	382,903.00	460,658.00
Cash Gift	5-01-02-140	122,500.00	0.00	125,000.00	125,000.00	150,000.00
Life & Ret. Ins. Contributions	5-01-03-020	514,668.83	220,075.08	331,305.24	551,380.32	664,342.56
Pag-ibig Contributions	5-01-03-030	30,300.00	25,650.00	4,350.00	30,000.00	72,000.00
Philhealth Contributions	5-01-03-040	84,173.42	40,404.97	104,075.39	144,480.36	162,914.40
ECI Contributions	5-01-04-030	28,825.62	11,281.60	18,259.16	29,540.76	37,413.96
Overtime Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits SB# 1 2024	5-01-04-030	133,228.35	99,643.03	356.97	100,000.00	3,160,000.00
Service Recognition Incentive SB# 1 2024	5-01-04-990	0.00	440,000.00	0.00	440,000.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Total Personal Services		6,908,586.64	3,296,048.96	4,439,091.48	8,118,043.44	12,264,174.92
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	637,855.54	175,877.90	174,122.10	350,000.00	300,000.00
Training Expenses	5-02-02-010	335,126.64	49,500.00	248,500.00	298,000.00	250,000.00
Scholarship Grants/ Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	273,580.44	50,000.00	50,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	188,933.00	0.00	150,000.00	150,000.00	100,000.00
Sub-total carried forward		1,435,495.62	275,377.90	672,622.10	948,000.00	800,000.00

Crice: Multicipal Mayor	Aggaint	0000				Page 2 of 33	
Object of Expenditures	Account	2023	Curr	Current Year 2024 (Estimate)		Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)	
(1)	(2)	(2)	(Actual)	(Estimate)			
Sub-total brought forward	(2)	(3)	(4)	(5)	(6)	(7)	
Fuel, oil & lubricants Expenses	r 00 00 000	1,435,495.62	275,377.90	672,622.10	948,000.00	800,000.00	
	5-02-03-090	836,564.24	0.00	0.00	0.00	0.00	
Other Supplies & Materials Expense	5-02-03-990	46,105.00	30,000.00	0.00	30,000.00	20,000.00	
Water Expenses	5-02-04-010	0.00	0.00	20,000.00	20,000.00	10,000.00	
Postage and Courier Services	5-02-05-010	867.00	275.00	9,725.00	10,000.00	5,000.00	
Telephone Expenses - Landline/Mobile	5-02-05-020	143,155.42	110,956.01	89,043.99	200,000.00	100,000.00	
Internet Subscription Expenses	5-02-05-030	0.00	0.00	15,000.00	15,000.00	10,000.00	
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	40,000.00	40,000.00	30,000.00	
Membership Dues and Contributions to						00,000.00	
Organizations	5-02-99-060	123,600.00	30,000.00	0.00	30,000.00	20,000.00	
Advertising Expenses	5-02-99-010	58,000.00	14,000.00	16,000.00	30,000.00	20,000.00	
Printing & Publication Expenses	5-02-99-020	0.00	0.00	20,000.00	20,000.00	10,000.00	
Representation Expenses	5-02-99-030	0.00	0.00	100,000.00	100,000.00	100,000.00	
Transportation & Delivery Expenses	5-02-99-040	1,440.00	0.00	30,000.00	30,000.00		
Subscription Expenses	5-02-99-070	30,000.00	30,000.00	0.00	30,000.00	30,000.00	
Consultancy Services	5-02-11-010	0.00	0.00	0.00		20,000.00	
Other Professional Services	5-02-11-990	0.00	0.00	100,000.00	0.00	0.00	
Janitorial Services	5-02-12-020	0.00	0.00	30,000.00	100,000.00	50,000.00	
Environment/Sanitary Services	5-02-12-010	0.00	0.00	30,000.00	30,000.00	10,000.00	
Repairs and MaintBuildings and Other Structures	5-02-13-040	93,970.00	67,495.00		30,000.00	10,000.00	
Repairs and Maint Machinery and Equipment	5-02-13-050	33,464.00	6,700.00	82,505.00	150,000.00	100,000.00	
Repairs and Maint Furniture & Fixtures	5-02-13-070	0.00	0.00	53,300.00	60,000.00	50,000.00	
Repairs and Maint Transportation Equipment	5-02-13-060	285,964.05		20,000.00	20,000.00	20,000.00	
Repairs and Maint OPPE	5-02-13-990	0.00	251,958.32	348,041.68	600,000.00	500,000.00	
Other Financial Charges	5-03-01-990	0.00	0.00	10,000.00	10,000.00	10,000.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030		0.00	50,000.00	50,000.00	40,000.00	
Fidelity Bond Premium	5-02-16-020	7,500.00	0.00	7,557.89	7,557.89	7,557.89	
Insurance Expenses	5-02-16-020	52,500.00	0.00	150,000.00	150,000.00	100,000.00	
Sub-total brought forward	J-02-10-020	92,540.79	90,853.72	9,146.28	100,000.00	100,000.00	
Jun total bloagilt lolward		3,241,166.12	907,615.95	1,902,941.94	2,810,557.89	2,172,557.89	

Local Budget Prep. Form No. 2

Annex F

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

		2222				Page 3 of 33
Object of Exmanditures	Account	2023		ent Year 2024 (Estimate	2)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
	55555	55.95	(Actual)	(Estimate)	Iviai	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		3,241,166.12	907,615.95	1,902,941.94	2,810,557.89	2,172,557.89
Other General Services	5-02-12-990	7,724,592.99	4,016,415.90	483,584.10	4,500,000.00	4,500,000.00
Donations	5-02-99-080	782,455.00	0.00	200,000.00	200,000.00	200,000.00
Legal Services	5-02-11-010	0.00	0.00	50,000.00	50,000.00	40,000.00
Rent Expenses	5-02-99-050	3,535.00	0.00	80,000.00	80,000.00	80,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210	0.00	0.00	1,000.00	1,000.00	0.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220	0.00	0.00	1,000.00	1,000.00	0.00
Other MOE	5-02-99-990	897,456.78	60,000.00	77,712.25	137,712.25	137,712.25
Total Maint. & Other Operating Expense	s	16,330,896.85	907,615.95	2,796,238.29	7,780,270.14	7,130,270.14
Capital Outlay	ľ					
Office Equipment	1-07-05-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Information & Communication Tech. Equipment	1-07-05-030	100,000.00	38,500.00	61,500.00	100,000.00	50,000.00
Books	1-07-07-020	1,350.00	0.00	5,000.00	5,000.00	5,000.00
Sports Equipment	1-07-05-130	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00		
Other Infrastructure Assets (Solar Lights)	1-07-03-990	0.00	0.00	0.00	5,000.00	5,000.00
Motor Vehicles	1-07-06-010	0.00	0.00		0.00	
Total Capital Outlay	1-01-00-010			5,000.00	5,000.00	5,000.00
Total Capital Outldy		251,350.00	88,500.00	181,500.00	270,000.00	220,000.00

Office: Municipal Mayor

Page 4 of 33

Office . Withitipal Wilayor						Page 4 of 33	
01: 1.15	Account	2023		ent Year 2024 (Estimate)	Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Special Purpose Appropriations					3 - 11/6 - 472		
Other Authorized SPA/PPAs							
1.CULTURE AND THE ARTS PROGRAM						***	
Town foundation Anniv. and other related activities							
Other MOE	5-02-99-990	630,000.00	300,542.00	49,458.00	350,000.00	2,700,000.00	
Repair and Maintenance of other structures	5-02-13-040				50,000.00	200,000.00	
Sports equipments	1-07-05-130					100,000.00	
Total Culture and the Arts Program		630,000.00	300,542.00	49,458.00	400,000.00	3,000,000.00	
Tambayayong Festival and other related activities		612,347.00				0,000,000,00	
Other Supplies and Materials Expenses	5-02-03-990		104,650.00	45,350.00	150,000.00	150,000.00	
Other MOE	5-02-99-990		250,000.00	250,000.00	500,000.00	500,000.00	
Rent Expenses	5-02-99-050		0.00	100,000.00	100,000.00	150,000.00	
Repair and Mairitenance of other Structures	5-02-13-040		0.00	50,000.00	50,000.00	0.00	
Sports Equipments	1-07-05-130					0.00	
Donations	5-02-99-080		48,000.00	152,000.00	200,000.00	1,200,000.00	
Total Tambayayong Festival		612,347.00	402,650,00	597,350.00	1,000,000.00	2,000,000.00	
2.ECO-TOURISM PROGRAM AND ACTIVITIES		48,150.00			1,000,000	2,000,000,00	
Sports and other related activities							
Other MOE			138,600.00	41,400.00	180,000.00	200,000.00	
Sports Equipments	1-07-05-130		0.00	20,000.00	20,000.00	50,000.00	
WOW Tabango Seasonal Program/Activities						35,000.00	
Other Supplies and Materials Expenses	5-02-03-990		0.00	40,000.00	40,000.00	50,000.00	
Other MOE	5-02-99-990		75,000.00	75,000.00	150,000.00	150,000.00	
Rent Expenses	5-02-99-050		0,00	30,000.00	30,000.00	20,000.00	
Office Equipment	1-07-05-020		49,500.00	500.00	50,000.00	50,000.00	
Improvement of Public Stage			0.00	30,000.00	30,000.00	50,000.00	
Sub-total brought forward		1,242,347.00	703,192.00	646,808.00	1,400,000.00	5,000,000.00	

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 5 of 33

Office : Municipal Mayor						Page 5 of 33
	Account	2023		ent Year 2024 (Estimate)		Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward	1	1,242,347.00	703,192.00	646,808.00	1,400,000.00	5,000,000.00
Annual Street Lighting and Decoration and	70		7/11			TOTAL TRANSPORT
other related activities	2	7				
Other MOE	5-02-99-990	256,000.00	0.00	40,000.00	40,000.00	200,000.00
Rent Expenses	5-02-99-050		0,00	10,000.00	10,000.00	40,000.00
Donations	5-02-99-080		0.00	150,000.00	150,000.00	10,000.00
Kimod Shoal Tourism Program and other						
related activities						
Other MOE	5-02-99-990		100,000.00	0.00	100,000.00	200,000.00
Public Parks (Eco-SWM Park,Freedom Park,						
Water Park and Baywalk Beautification Program		42,000.00			Į.	
and other related activities						
Other Supplies and Materials Expenses	5-02-03-990		0.00	20,000.00	20,000.00	50,000.00
Other MOE	5-02-99-990		0.00	30,000.00	30,000.00	100,000.00
Repair and Maintenance of Infrastructure Assets	5-02-13-030		0.00	100,000.00	100,000.00	100,000.00
Total Eco- Tourism Program		346,150.00	363,100.00	586,900.00	950,000.00	1,270,000.00
GOVERNMENT FUNCTION (inclusive						
of Media & Tourism Affairs)					8	
MOOE		882,413.36	449,360,00	640.00	450,000.00	450,000.00
Capital Outlay			29,000.00	21,000.00	50,000.00	50,000.00
Mandatory Activities/Non Mandatory or other related						
events						
Special meetings/M&E/SGLG Evaluation/Media	W - 1					
affairs (inluding Philippine Independence Day						
Celebration,Lambingan sa					1	
Tabango) and other related activities						
Purchase of sound system equipments						100,000.00
Total Government Functions		882,413.36	478,360.00	21,640.00	500,000.00	600,000.00
Preservation and Maintanance of Physical Cultural	Properties	332,110,00	,	21,0,0100	,000,00	80,000.00
Total						80,000.00
1						00,000.00
Sub-total brought forward		2,470,910.36	1,544,652.00	1,255,348.00	2,850,000.00	6,950,000.00
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LGU: TABANGO, LEYTE

Account	Dact Voor 2022	Clim	ant V 2004 (E-time)		Page 6 of 3:
	- I	Cuir)	Budget Year 2025
		(Actual)	Total	Total	(Proposed)
(2)	(3)	(4)	(5)	(6)	(7)
	2,470,910.36	1,544,652.00			6,950,000.00
					0,000,000.00
	60,050.00	41.750.00	38,250,00	80 000 00	50,000.00
				00,000.00	30,000.00
	60,050,00	41.750.00	38 250 00	80 000 00	50,000.00
		11,100.00	00,2,00.00	00,000.00	50,000.00
	1.059.650.00	304 885 00	395 115 00	700 000 00	900 000 00
		001,000,00	030,110.00	700,000.00	800,000.00
					
					
	 				
	 				
	 				
	 				
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		1		1	
And the second s					
	2 530 960 36	1 586 402 00	1 202 500 00	2 020 000 00	7,000,000.00
	Account Code (2)	Code Actual (2) (3) 2,470,910.36	Code Actual First Semester (Actual) (4) 2,470,910.36 1,544,652.00 60,050.00 41,750.00 1,059,650.00 304,885.00	Code Actual First Semester (Actual) (4) Second Semester (Estimate) (5) 2,470,910.36 1,544,652.00 1,255,348.00 60,050.00 41,750.00 38,250.00 60,050.00 41,750.00 38,250.00 1,059,650.00 304,885.00 395,115.00	Code Actual First Semester (Actual) Second Semester (Estimate) Total (6) (2) 2,470,910.36 1,544,652.00 1,255,348.00 2,850,000.00 60,050.00 41,750.00 38,250.00 80,000.00 60,050.00 41,750.00 38,250.00 80,000.00 1,059,650.00 304,885.00 395,115.00 700,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Object of East 19	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)	Page 7 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	T-4-1	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.0
3. NATIONAL DIETARY SUPPLEMENTAL PROGRAM						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Other MOE						
4. NATIONAL NUTRITION PROMOTION PROGRAM FOR						
BEHAVIOR CHANGE						
* Nutririon Education and Counseling to Parents of Undernourished						
* Distribution of IEC Materials						
NUTRITION MONTH CELEBRATION						
Honoraria						
Other MOE						
Prizes						
* Mother and Father IYCF classes						
* Setting up of Biliboards on Nutritional Guidelines for Filipino						
* Posting of Nutrition IEC Materials						
* Establishment of Nutrition Corner		*				
* Awarding for Best FAV Garden					-	
Prizes						
* Food Incentive for Families with 100% Rehabilitation from Malnutrition						
* Immunization Campaign						
5, MICRONUTRIENT SUPPLEMENTATION						
6. MANDATORY FOOD FORTIFICATION						
*Advocacy/promotion on the use of						
· lodized salt						
· products with sangkap pinoy seal						
Fortified foods						
Sub-total brought forward		2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.00

	Account	Past Year 2023	Curr	ent Year 2024 (Estimate	<i>y</i>	Page 8 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester		(Proposed)
			(Actual)	(Estimate)	Total	(Froposeu)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.00
*Monitoring of retail outlets:				7,200,000.00	2,000,000.00	7,000,000.00
· Selling iodized salt						
Bakery Owners using Vit. A fortified flour						
Stores selling Vit. A fortified cooking oil						
7. NUTRITION IN EMERGENCIES						
A. Niem Training for the Municipal Nutyition Council						
B. Organize Municipal Nutrition Cluster						
C. Formulation and Integration in the MDRRM-H and						
MDRRMH Plan			i i			
D. Preposition of Relief Goods						
E. Preposition of Medicines						
8. OVERWEIGHT AND OBESITY MANAGEMENT						
AND PREVENTION PROGRAM						
A. Healthy Food Environment						
Information dissemination promoting						
Pinggang Pinoy						
-for preschool children						
-for general public						
Sub-total brought forward		2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.00

Local Budget Prep. Form No. 2

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

Annex F

	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)	Page 9 of 33 Budget Year 2025
Object of Expenditures (1)	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
Sub-total carried forward	(2)	(3)	(4)	(5)	(6)	(7)
B. Promotion of Healthy and Active Lifestyle	·	2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.00
Zumba						
Honoraria		 				
Buntis Congress		 				
Prizes		+				
Other MOE						
II. NUTRITION SENSITIVE PROGRAM						
Gulayan sa Paaralan established and maintained						
* elementary						
* secondary school						
Prizes		 				
2. Family Developmment Session for Child and Family	Nutririon	+				
III. ENABLING PROGRAM		+				
*Conduct OPT+ .						
· All 0-59 months children						···
· Monthly for 0-23 months old	-	†	·			
· Quarterly for 24-59 months old		 				
*Posting of Nutrition Situation Report		 				
*Purchase of weighing scale						
Beam scale for Barangay BHS						
Beam scale for Nutrition corner						
*Conduct of Monthly MNC/BNS meetings						
* Conduct of BNS Refresher course						
* Conduct of Nutrition Program Management Training						
* Formulation/Updating Municipal Nutritional Spot Map	/					
Formulation of updated Municipal Nutrition Action P	lan					
Semi-annual Nutrition Monitoring Visit to Barangays						V
Establish Breastfeeding Place			-			
Cash Subsidy for BNS and Barangay Health Worker	'S					
Total Municipal Nutrition Program/Activities		1,059,650.00	304,885.00	395,115.00	700 000 00	000 000 00
Sub-total brought forward		3,590,610.36	1,891,287.00	1,688,713.00	700,000.00 3,630,000.00	800,000.00 7,800,000.00

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Page	- 1	υ	OI.	ು

	Account	Past Year 2023				Page 10 of 33
Object of Expenditures		1		ent Year 2024 (Estimate		Budget Year 2025
	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		3,590,610.36	1,891,287.00	1,688,713.00	3,630,000.00	7,800,000.00
TREE PLANTING & OTHER RELATED ACTIVITIES	3		, , , , , , , , , , , , , , , , , , , ,	1,000,710,000	0,000,000,00	7,000,000.00
MOOE		35,000.00	34,350.00	45,650.00	80,000.00	E0 000 00
Implementation of Municipal Ordinances related to Tree Planting PPAs			01,000,00	43,000.00	80,000.00	50,000.00
Conduct tree planting and other related activities						
Total Tree Planting & other related activities		35,000.00	34,350,00	45,650.00	90 000 00	FA 000 00
ANTI-ILLEGAL DRUG ACTIVITIES		55,500,00	04,000,00	45,050.00	80,000.00	50,000.00
MOOE		0.00	0.00	300,000.00	200 000 00	202 202 20
Total Anti-Illegal Drug Activities		0.00	0.00		300,000.00	200,000.00
CITIZEN'S CHARTER FUND		0.00	0.00	300,000.00	300,000.00	200,000.00
MOOE		3,700.00	0.00	50,000.00	50,000,00	00.000.00
Capital Outlay		0.00	0.00		50,000.00	30,000.00
Installation & Formulation of Citizen's Charter Chart and FDP Board		0.00	00,0	20,000.00	20,000.00	5,000.00
Total Citizen's Charter Program		3,700.00	0.00	70,000.00	70.000.00	AF AAA AA
Sub-total brought forward		3,629,310.36	1,925,637.00	2,104,363.00	70,000.00 4,080,000.00	35,000.00 8,085,000.00

Local Budget Prep. Form No. 2

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

Page 11 of 33

Office : Municipal Mayor	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)		Budget Year 2025
Object of Expenditures	Account Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward	_/_/	3,629,310.36	1,925,637.00	2,104,363.00	4,080,000.00	8,085,000.00
SITIO VISIT TO 13 BARANGAYS				W		
		49,840.00	0.00	200,000.00	200,000.00	100,000.00
MOOE CAPITAL OUTLAY		0.00	0,00	20,000.00	20,000.00	20,000.00
Consultative services and provision of assistance to brg	vs		Complete Com			
Barangay Assembly/Free Medical check up/ Distribution	of	+				
vitamins and medicines to indigents/ free LCR registrati	on/					
Supplemental Feeding/Information dissemnation and of	her		 			
Supplemental Feeding/Information dissemilation and of	1101					
related activities Total Sitio Visit Funds		49,840.00	0.00	220,000.00	220,000.00	120,000.00
o L. L. Liv D		10,010101				
Scholarship Program/assistance to indigent						
students		277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
MOOE- Donations Total Scholarship Program		277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
Capacity Dev't/Capability Bldg. of Employees/LGUlympics & other related activities						
MOOE:		 	0,00	100,000.00	100,000.00	50,000.00
Travelling/Training Expenses	5-02-99-990	195,524.50	0.00		100,000.00	54,788.20
Other Maintenance & Operating Exps.	5-02-99-990	180,524.00	0,00		20,000.00	20,000.00
Capital Outlay:						
Total Capability Bldg. of		195,524.50	0.00	220,000.00	220,000.00	124,788.20
Employees/LGUlympics			######################################			
Other Programs/Projects/Activities						***************************************
Consultative Meetings among Various Sectors,		837,131.00				
Organizations, etc.	3-1		21,000.00	979,000.00	1,000,000.00	100,000.00
MOOE	,, once	837,131.00	21,000.00		1,000,000.00	100,000.00
Total		037,131.00	21,000.00	3,0,00,00	1,000,000	,
MUN. COUNTERPART FOR KALAHI PROJECTS		800,000.00	200,000.00	0.00	200,000.00	0.00
Donation			200,000.00		200,000.00	0.00
Total		800,000.00	2,296,637,00		6,020,000.00	8,729,788.20
Sub-total brought forward		5,789,005.86	£,230,037,00	3,073,300.00	0,020,000.00	Oji Moji Odiko

Office: Municipal Mayor

Page 12 of 33

Office: Municipal Mayor	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		5,789,005.86	2,296,637.00	3,673,363.00	6,020,000.00	8,729,788.20
Improvement/Maint. Of NGAs' Donated Projects						
Imprvt/Maint. Of Other Structure			0.00	200,000.00	200,000.00	100,000.00
Imprvt/Maint. Of Other Infrastructure			0.00	200,000.00	200,000.00	100,000.00
Total	*)	0.00	0.00	400,000.00	400,000.00	200,000.00
SPECIAL EDUCATION FUND (SEF):						
MOOE			0.00	50,000.00	50,000.00	0.00
Capital Outlay			0.00	50,000.00	50,000.00	0.00
Total		0.00	0.00	100,000.00	100,000.00	0,00
PESO PROGRAM						
Special Program for Employment of Students (SPES) - Other MOE		98,417.00	8,429.24	141,570.76	150,000.00	150,000.00
Counterparrt to Livelihood Program - Other MOE			28,500.00	21,500.00	50,000.00	80,000.00
National Skills Program/Training (TESDA Courses)			0.00	20,000.00	20,000.00	100,000.00
Total		98,417.00	36,929.24	183,070.76	220,000.00	330,000.00
Community Welfare Program (Rehab/Maintenance Purchase og Fym Equipments)		56,881.00				
MOOE	2		0.00	20,000.00	20,000.00	50,000.00
Capital Outlay			0.00	60,000.00	60,000.00	20,000.00
Total		56,881.00	0.00	80,000.00	80,000.00	70,000.00
Sub-total brought forward		5,944,303.86	2,333,566.24	4,436,433.76	6,820,000.00	9,329,788.20

	Account	Past Year 2023	Curr	ent Year 2024 (Estimate		Page 13 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		5,944,303.86	2,333,566.24	4,436,433.76	6,820,000.00	9,329,788.20
PEACE & ORDER ACTIVITIES						0,020,700120
MOOE		1,075,154.24	249,734.83	750,265.17	1,000,000.00	1,200,000.00
CAPITAL OUTLAY		0.00	0.00	300,000.00	300,000.00	100,000.00
Confidential Fund		50,000.00	0.00	270,000.00	270,000.00	0.00
*Mobile Patrol				27 0,000.00	270,000.00	0.00
Fuel,Oil and Lubricants Expenses	5-02-03-090					
Repair&Maint. Of Transportation Equipment	5-02-13-060					
Implementation of Katarungang Pambarangay Law						· /
Office Supplies Expenses	5-02-03-010					
Other MOE	5-02-99-990					
*Conduct Lectures to School Campuses and in Barangays against Illegal Drugs						
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Other MOE	5-02-99-990	-				
*Conduct Quarterly Meeting of MPOC/MADAC						
Training Expenses	5-02-02-010					· · · · · · · · · · · · · · · · · · ·
Other Supplies Expenses	5-02-03-990					
Other MOE	5-02-99-990		-54 2c - 17 22 1922			
*Anti-Drug Summit Activity			TIME SOUTH			
Other MOE	5-02-99-990	<u> </u>				2 - 5 - 5 - 10 - 10 - 10 - 10 - 10 - 10 -
Sub-total brought forward		5,944,303.86	2,333,566,24	4,436,433.76	6,820,000.00	9,329,788.20

Office : Municipal Mayor						Page 14 of 33
	Account	Past Year 2023		ent Year 2024 (Estimate)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		5,944,303.86	2,333,566.24	4,436,433.76	6,820,000.00	9,329,788.20
*Conduct of Orientation on EO 70 to MTF and BTF-	ELCAC					0.00
and other IEC activities						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Joint AFP/PNP Training to Barangay	-					
Peacekeeping Action Team/Tanod Training						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
Fuel, Oil and Lubricants Expenses	5-02-03-090					
*Enhanced Managing Police Operation (EO 70)						0.00
*Combat Operation						0.00
Capital Outlay			1 1 1 1 1 1 1			0.00
Purchase of Vehicle						
PUBLIC SAFETY PROGRAM						
*Conduct Public Traffic Consultation and IEC campaign						0.00
Training Expenses	5-02-02-010			·		
Other MOE	5-02-99-990					
*Installation of Traffic Signages in Strategic Areas						0.00
*Conduct Traffic related Trainings to Traffic Personnel						0.00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990	 				
Sub-total brought forward	3-02-33-330	5,944,303.86	2,333,566.24	4 420 422 70	000 000 00	0.000 700 00
TOTAL DI CARILL TOI WALLE		0,344,303.00	2,333,300.24	4,436,433.76	6,820,000.00	9,329,788,20

Office : Municipal Mayor

Page 15 of 33

	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)	Page 15 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		5,944,303.86	2,333,566.24	4,436,433.76	6,820,000.00	9,329,788.20
*Procurement of Traffic Safety Gears and Devices						0.00
Capital Outlay						
*Rehabilitation of CCTV Cameras			V 7-			
*Conduct Training on CCTV Preventive						
Maintenance to LGU						
Identified IT Personnel/MOA with Supplies				1		0.00
regarding				12		-,
Preventive Maintenance						
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990		2/1/2			
*Conduct of Monthly Preventive maintenance of Fi						
Fighting apparatus					4	0.00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Conduct of Fire Safety Awareness Program						0,00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Establishment of Strategic Water Hydrants						
*Procurement of Fire Service Vehicle (Motorcycle)						0.00
*Purchase of Radio base and hendheld radios						0.00
Total Peace and Order and Public Safety Program		1,125,154.24	249,734,83	1,320,265.17	1,570,000.00	1,300,000.00
Sub-total brought forward		7,069,458.10	2,583,301.07	5,756,698.93	8,390,000.00	10,629,788.20

Office: Municipal Mayor

Page 16 of 33

	Account	Past Year 2023	Curr	ent Year 2024 (Estimat	e)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		7,069,458.10	2,583,301.07	5,756,698.93	8,390,000.00	10,629,788.20
COVID-19 & OTHER RELATED PPAS						
MOOE			0.00	80,000.00	80,000.00	20,000.00
CAPITAL OUTLAY			0,00	20,000.00	20,000.00	5,000.00
TOTAL		0.00	0.00	100,000.00	100,000.00	25,000.00
Financial Assistance to CSOs & Other Agencies		156,500.00				
AID TO BARANGAY			00,0	13,000.00	13,000.00	0.00
KATARUNGANG PAMBARANGAY			0.00	6,500.00	6,500.00	0.00
Total		156,500.00	0.00	19,500.00	19,500.00	0.00
Sub-total brought forward		7,225,958.10	2,583,301.07	5,876,198.93	8,509,500.00	10,654,788.20

Office : Mighicipal Mayor	Account	Past Year 2023	Curr	ent Year 2024 (Estimate		Page 17 of 33
Object of Expenditures	Code	Actual	First Semester	Second Semester		Budget Year 2025 (Proposed)
Na - 17		1	(Actual)	(Estimate)	Total	(i-Toposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		7,225,958.10	2,583,301.07	5,876,198.93	8,509,500.00	10,654,788.20
DILG				3,0,0,100,00	0,000,000.00	10,004,700.20
Provide technical assistaance to LGU and its			***************************************			
components barangays in ensuring that national						
directives and policies are complied with.				1		
Provide secretarial support services to the		·				
Municipal Peace and Order and Anti-Drug abuse						
council.						
Facilitate compliaance of the MLGU and barangays		 				
to administrative requirements required from the		di di				
Central Office and other NGAs.						
Maint. & Other Operating Expenses						
Other Professional Services	5-02-11-040	48,000.00	24,000.00	26,000.00	50,000.00	40.000.00
Travelling Expenses	5-02-01-010	17.53.66	600.00	9,400.00	10,000.00	48,000.00
Training Expenses	5-02-02-010		1,500.00	8,500.00	10,000.00	10,000.00
Office Supplies	5-02-03-010	15,000.00	1,102.70	3,897.30	5,000.00	10,000.00
Telephone Expense - Mobile	5-02-05-020	20,000.00	6,750,00	13,250.00	20,000.00	5,000.00
Other Maint. And Operating Expenses	5-02-99-990	40,000,00	2,400.00	2,600.00	5,000.00	24,000.00
CAPITAL OUTLAY			2,400.00	2,000.00	5,000.00	5,000.00
Office Equipment	1-07-05-020		0,00	25,000.00	25,000.00	00 000 00
IT Equipment & Software	1-07-05-030	22,830.00	44,500,00	15,500.00		20,000.00
OTHER PPA's		12,000.00	77,000,00	10,000.00	60,000.00	30,000.00
SGLG						
Other MOE	5-02-99-990					0.000.00
SGLGB						2,000.00
Other MOE	5-02-99-990					0.000.00
TOTAL		105,830.00	80,852.70	404 447 00	405 000 00	2,000.00
Sub-total brought forward		7,331,788.10		104,147.30	185,000.00	156,000.00
		1,331,100.10	2,664,153.77	5,980,346.23	8,694,500.00	10,810,788.20

Object of Fee. 19	Account	Past Year 2023	Curr	ent Year 2024 (Estimate)		Page 18 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester		(Proposed)
***			(Actual)	(Estimate)	Total	(Froposed)
(1)	(2)	(3)	(4)	(5)	(6)	/7\
Sub-total carried forward		7,331,788.10	2,664,153.77	5,980,346.23	8,694,500.00	(7)
JUSTICE, PHILPOST, COMELEC, DAR, BIR &				0,000,040.20	0,034,500.00	10,810,788.2
OTHER NAT'L AGENCIES					4	
principal law						
agency and legal counsel of the government. It						
serves as			1			
the government's prosecution arm and administers		1	†			
the government's criminal justice system by		1	Ť			
investigating crimes,prosecutingoffenders,and			1			
tasked by the Constitution to enforce and administer						
all laws and regulations concerning the conduct of		1		1	1	
regular and special elections. It is a body that is						
designed to be constitutionally independent from the					1	
executive, legislative and judicial branches of					1	
government to ensure the conduct of free, fair and		1 1			ł	
Maint. & Other Operating Expenses						A STATE OF THE STA
Other Professional Services	5-02-11-040	203,000.00	147,000.00	72 000 00		
Other Maint. & Operating Exps	5-02-99-990	30,000.00	9,490.00	73,000.00	220,000.00	220,000.00
1. NATIONAL AND LOCAL ELECTIONS		30,000.00	9,490.00	15,510.00	25,000.00	25,000.00
Other Professional Services	5-02-11-990					
Other MOE	5-02-99-990					50,000.00
Telephone Expenses	5-02-05-020					50,000.00
Fuel , Oil and Lubricants Expenses	5-02-03-090					2,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
2. BARANGAY AND SK ELECTIONS						15,000.00
Other MOE	5-02-99-990					
Fuel , Oil and Lubricants Expenses	5-02-03-090					50,000.00
Telephone Expenses	5-02-05-020					10,000.00
Office Supplies Expenses	5-02-03-010					1,000.00
TOTAL		233,000.00	156,490,00	99 540 00	045.000.00	15,000.00
Sub-total brought forward		7,564,788.10	2,820,643,77	88,510.00	245,000.00	448,000.00
		1,00,1,100.10	2,020,043.77	6,068,856.23	8,939,500.00	11,258,788.20

Office : Multicipal Mayor	Account	Past Year 2023	Curr	ent Year 2024 (Estimate	/a	Page 19 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	/-7\
Sub-total carried forward		7,564,788.10	2,820,643.77	6,068,856.23	8,939,500.00	(7)
4PS,SLP,DTI,LEIPO			#JOHOJOTO!! I	0,000,000.23	0,939,900,00	11,258,788.20
The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.						
SLP help community members generate additional, and often vital, streams of income.						
Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion.						<i>P</i>
LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;						
LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;						
1.2 Maint. & Other Operating Expenses						
Office Supplies	5-02-03-010	19,162.49	20,640.00	4,360.00	25,000.00	7,000.00
Other Maint. & Operating Exps	5-02-99-990	12,150.00	2,500.00	2,500.00	5,000.00	15,000.00
Other Supplies and materials	5-02-03-990		0.00	5,000.00	5,000.00	5,000.00
TOTAL		31,312.49	23,140.00	11,860.00	35,000.00	27,000.00
Sub-total brought forward		7,596,100.59	2,843,783.77	6,080,716.23	8,974,500.00	11,285,788.20

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 20 of 33

Office . Wufficipal Wayor						1 age 20 01 00
	Account	Past Year 2023	Çurr	ent Year 2024 (Estimate)		Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
			(Actual)	(Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		7,596,100.59	2,843,783.77	6,080,716.23	8,974,500.00	11,285,788.20
BAC SECRETARIAT						
Prepare minutes of meetings and resolutions of the						
BAC. Take custody of procurement documents and						
other records. Managethe distribution of Bidding						
Documents to interested bidders .	Andrews Company of the Land					
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	13,949.90	25,100,00	124,900.00	150,000.00	80,000.00
Training Expenses	5-02-02-010	31,750.00	15,500.00	14,500.00	30,000.00	100,000.00
Semi-Expandable Macginery and Equip't	5-02-03-210		0.00	5,000.00	5,000.00	0.00
Expenses	3-02-03-210		0.00	5,000.00	3,000.00	0,00
Office Supplies	5-02-03-010	44,736.72	26,888.36	18,111.64	45,000.00	55,000.00
CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010		0,00	15,000.00	15,000.00	25,000.00
IT Equipment & Software	1-07-05-030		12,500.00	12,500.00	25,000.00	35,000.00
TOTAL		90,436.62	79,988.36	190,011.64	270,000.00	295,000.00
Sub-total brought forward		7,686,537.21	2,923,772.13	6,270,727.87	9,244,500.00	11,580,788.20

Office: Municipal Mayor

Page 21 of 33

Sub-total brought forward		7,967,341.58	3,057,507.98	6,576,992.02	9,684,500.00	12,020,788.20
TOTAL	»:	280,804.37	133,735.85	306,264.15	440,000.00	440,000.00
Other PPAs Basic Computer Literacy Training	عواله المالية المالية المالية		A CONTRACTOR OF THE			
IT Equipment & Software	1-07-00-000	09,000.00	00,0 10.00	555,00	100,000	
Furniture & Fixtures	1-07-05-030	89,000.00	99,045.00		100,000.00	100,000.00
Office Equipment	1-07-05-020	23,100.00	0.00		65,000.00	65,000.00
Capital Outlay:	1-07-05-020	37,000.00	0.00	20,000.00	20,000.00	20,000.00
Other MOE	5-02-99-990		0.00	10,000,00	10,000.00	, 5,500.00
R & M - Machinery and Equipment		9,550.00	0.00	10,000.00	10,000.00	10,000.00
Tel. Expense - Landline	5-02-05-020 5-02-13-050	9,550.00	0.00	30,000.00	30,000.00	30,000.00
Other Supplies and Materials	5-02-03-990	31,682.19	7,109.00	52,891.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	32,730.18 56,692.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010		27,581.85	27,418.15	55,000.00	55,000.00
Travelling Expense	5-02-01-010	750.00	0.00	40,000.00	40,000.00	40,000.00
Maint. & Other Operating Expenses/capital outlay	5 00 04 040	300.00	0.00	40,000.00	40,000.00	40,000.00
COMMUNITY E-CENTER PROGRAM The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboratories and internet cages, where feasible to become CeCs and enhance and strengthen existing CeCs.						
Sub-total carried forward		7,686,537.21	2,923,772.13	6,270,727.87	9,244,500.00	11,580,788.20
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
Office : Municipal Mayor	Account	Past Year 2023	Curr	ent Year 2024 (Estimate))	Budget Year 2025

Page	22	of	33	
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	Account	Past Year 2023	Current Year 2024 (Estimate)			Page 22 of 33
Object of Expenditures	Code	Actual	First Semester	Second Semester		Budget Year 2025 (Proposed)
			(Actual)	(Estimate)	Total	(Froposeu)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		7,967,341.58	3,057,507.98	6,576,992.02	9,684,500.00	12,020,788.20
PUBLIC LIBRARY				1,0,0,0,0,000	0,001,000,00	12,020,100,20
Provide access to books and other reading materials						
and internet to the constituents						
Maint. & Other Operating Expenses/capital outlay						
Travelling Expense	5-02-01-010		0.00	20,000.00	20,000.00	15,000.00
Training Expenses (Literacy Training)	5-02-02-010		0.00	15,000.00	15,000.00	
Office Supplies	5-02-03-010		0,00	5,000.00	5,000.00	20,000.00
Other Supplies and Materials	5-02-03-990		0.00	5,000.00	5,000.00	10,000.00
R & M - Machinery and Equipment	5-02-13-050		0.00	10,000.00	10,000.00	5,000.00 0.00
Other MOE			0.00	10,000.00	10,000.00	
Capital Outlay:			0,50	10,000.00	10,000.00	15,000.00
Furniture & Fixtures	1-07-07-010		5,000.00	5,000.00	10,000.00	40.000.00
IT Equipment & Software	1-07-05-030		0.00	0.00	20,000.00	10,000.00
TOTAL		0.00	3,057,507.98	70,000.00		20,000.00
Sub-total brought forward		7,967,341.58	6,115,015.96		95,000.00	95,000.00
		1,007,0071.00	0,119,019.90	6,646,992.02	9,779,500.00	12,115,788.20

oun-total prought forward		8,657,896.08	6,151,015,96	7,310,992.02	10,479,500.00	12,865,788.20
Total Sub-total prought forward		690,554.50	36,000,00	664,000.00	700,000.00	750,000.00
7.4.1						10,000.00
Furniture & Fixrures	1-07-07-010					30,000.00
Other Machinery and Equipmer	1-07-05-990					25,000.00
Office Equipment	1-07-05-020					25 000 00
CAPITAL OUTLAY						250,000.00
Other MOE	5-02-99-990					
Office Supplies Expenses	5-02-03-010					35,000.00
Training Expenses	5-02-02-010					250,000.00
Travelling Expenses	5-02-01-010					150,000.00
Operation and Maintenance of Local Dev't Office						
Development Council						
and Capability Building of the Local Youth						
Conduct PPAS based on Local Youth Development Plan						
workshop						
Conduct/ Participate Youth seminars, training and			22,230,00	JOT,000.00	700,000.00	
YOUTH ACTIVITIES MOOE		690,554.50	36,000.00	664,000.00	700,000.00	
LYDO			*,1.10,070,000	0,070,074.02	3,113,000.00	12,115,788.20
Sub-total carried forward		7,967,341.58	6,115,015.96	6,646,992.02	(6) 9,779,500.00	(7)
(1)	(2)	(3)	(Actual) (4)	(Estimate)	Total	
Object of Expenditures	Code	Actual	First Semester	Second Semester		(Proposed)
C11	Account	Past Year 2023	Current Year 2024 (Estimate)			Page 23 of 33 Budget Year 2025

Office : Municipal Mayor				AND CO. (17)		Page 24 of 33
	Account	Past Year 2023	Current Year 2024 (Estimate)			Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Tatal	(Proposed)
200000			(Actual)	(Estimate)	Total	, , ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total carried forward		8,657,896.08	6,151,015.96	7,310,992.02	10,479,500.00	12,865,788.20
COMMISSION ON AUDIT						
*Audit financial statements and assess accounts for						
accuracy and regulatory compliance						
An external auditor reviews the financial information						
and reports on findings.						
The external auditor is responsible for investigating						
financial statements for errors and fraud, performing						
audits on operations, and reporting on findings, and	1.92	1				
providing recommendations.		S S			1	
Maint. & Other Operating Expenses			· · · · · · · · · · · · · · · · · · ·			
Travelling Expenses	5-02-02-010	45,906.00	0.00	60,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	19,813.00	26,440.00	8,560.00	35,000.00	35,000.00
Other Maint. & Operating Exps	5-02-99-990	30,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Auditing Services			0.00			25,000.00
Exit Conference			0.00			
Capital Outlay			0.00			
ICT Equipment	1-07-05-030	48,900.00	0.00	30,000.00	30,000.00	30,000.00
Furniture & Fixtures	1-07-07-010		0.00	50,000.00	50,000.00	50,000.00
TOTAL		144,619.00	36,440,00	158,560.00	195,000.00	195,000.00
Sub-total brought forward	A	8,802,515.08	6,187,455.96	7,469,552.02	10,674,500.00	13,060,788.20

LGU: TABANGO, LEYTE

Office: Municipal Mayor

	Account	Past Year 2023	Current Year 2024 (Estimate)			Page 25 of 33
Object of Expenditures	Code	Actual	First Semester	Second Semester	9)	Budget Year 2025
			(Actual)	(Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7\
Sub-total carried forward		8,802,515.08	6,187,455.96		10,674,500.00	(7)
BFP			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,100,002.02	10,074,500.00	13,060,788.20
The Bureau of Fire Protection(BFP) is responsible for						
the prevention and suppresion of all destructive fires		1			3	
in buildings, houses and other structures,forests,land						
transportation vehicles and equipment,ships or					1	
vessels docked at piers or whatever or anchored in					1	
major seaports,petroleum industry installations					1	,
Maint.& Other Opearting Expenses	And the same					
Office supplies	5-02-03-010	 	0.00	10,000,00	40 000 00	
Repair & maint. Of Transportation Equipment	5-02-13-060	21,700.00	0.00	10,000.00	10,000.00	7,000.00
Fuel ,Oil & Lubricants Expenses	5-02-03-090	16,500.00	0.00	50,000.00	50,000.00	35,000.00
Other Professional Fee	5-02-11-040	10,000.00		50,000.00	50,000.00	40,000.00
CAPITAL OUTLAY	0 02 17 0 10		6,000.00	30,000.00	36,000.00	36,000.00
Office Equipment	1-07-05-020		0.00			
TOTAL	1 07 00 020	38,200.00	0.00			10,000.00
		30,200.00	6,000.00	140,000.00	146,000.00	128,000.00
TOTAL SPA	T	8,840,715.08	6,193,455.96	7 600 FEO 00	40 000 500 00	
		3,5.10,110,0	0,100,400,30	7,609,552.02	10,820,500.00	13,188,788.20
Total Appropriations		32,331,548.57	10,485,620.87	15,026,381.79	20 000 040 50	
			10,700,020.01	15,020,301.79	26,988,813.58	32,803,233.26

Prepared:

JONATHAN M. REMANDABAN Local Chief Executive

Reviewed:

CATHERINE R. ABADINES Local Budget Officer

Approved:

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 26 of 33

Office: Municipal Mayor	Account	Past Year 2023	Cu	rrent Year 2024 (Estimate	e)	Page 26 of 33 Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Appropriation for Development Programs/Projects							
20% DEVELOPMENT FUND 2023							
PROGRAM/ACTIVITY			·		·		
ECONOMIC DEVELOPMENT SERVICES:						 	
Assistance to Different Barangay Projects:				+			
Construction of Multi-Purpose Facility/Covered Court (Phase-2) @ Brgy. Gibacungan, Tabango, Leyte		1,497,871.45					
Installation of solar Lights (Solar Panels) to Indigent Families (Phase-2)		398,422.28					
Installation of Solar lights at Brgy. Butason 1, Tabango, Leyte		397,991.38					
Installation of Solar Lights at Brgy, Poblacion, Tabango,Leyte		99,720.00					
Concreting/Opening of Farm to Market Roads							
Road Concreting at Sitio Villa Ramo Brgy. Manlawaan, tabango, Leyte		898,958.98					
Construction of Slope Protection/Flood Control Structure at Brgy. Tugas, Tabango, Leyte		897,305.72					
Road Opening @ Sitio Boho Brgy. Tugas, Tabango, Leyte		898,449.40					
Road Reblocking at Sitio Sabang going to Sitio Tabayla Brgy. Campokpok, Tabango, Leyte		894,407.07					
Concreting of Pathwalk at Sitio Obo-ob Brgy. Campokpok, tabango,Leyte		397,818.85					
Road Concreting at Sitio La Fortuna 1, Brgy. Catmon, Tabango, Leyte		394,194.95					
Concreting of Pathwalk at Sitio Sabang, Brgy. Campokpok, Tabango, Leyte		0.00					
Road Concreting at Sitio Burabod Veloso, Brgy. Inangatan, Tabango, Leyte		399,316.79					

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 27 of 33

						Page 27 of 33
	Account	Past Year 2023	Current Year 2024 (Estimate)			Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Road Concreting at Sitio Compound Brgy. Inangatan		398,641.63				
Road Reblocking at Sitio Tambis Brgy. Omaganhan		398,130.56				
Road Concreting at Brgy. Sta. Rosa, Tabango, Leyte		397,778.46			I-10-0-012	
Road Concreting at Sitio Sonlogon Brgy. Campokpok, Tabango, Leyte		199,257.21				
Road Concreting at Sitio Tunga-Tunga Brgy. Omaganhan, Tabango, Leyte		398,485.23				
Road Concreting at Sitio Abubo Brgy. Tabing, Tabango,Leyte		746,798.61				
Concreting of Pathwalk at Sitio Tabuc Suba Brgy. Tabing, Tabango, Leyte		148,589.45				
Concreting of Pathwalk at Sitio Kawayan, Brgy. Sta.Rosa, Tabango, Leyte		397,725.83				
Road Concreting at Brgy. Butason II, Tabango, Leyte		898,682.74				
Const. of Drainage Canal at Sitio Burabod Omega Brgy, Inangatan, Tabango, Leyte		397,096.88				
Concreting of Pathwalk at Sitio Obo-ob 1 Brgy. Campokpok, Tabango, Leyte		198,079.32				
Road Reblocking at Brgy. Poblacion, Tabango, Leyte		612,484.48				
Road Concreting/Improvement of Drainage Canal Brgy, Poblacion, Tabango, Leyte		0.00				
Road Concreting at Tabango ECO-SWM Park Brgy. Manlawaan, Tabango, Leyte		298,672.51				
Concreting of Pathwalk Sitio Tabayla Brgy. Campokpok, Tabango, Leyte		98,185.00				
Concreting of Pathwalk at Sitio Manapao Brgy. Gibacungan, Tabango,Leyte		397,446.65				
Road Concreting at Sitio Otabon Brgy. Poblacion, Tabango, Leyte		398,415.14				
Concreting of TSSC Corridor Brgy. Poblacion, Tabango, Leyte		397,188.75				

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 28 of 33

	Account	Past Year 2023	Cur	rent Year 2024 (Estima	te)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Rehabilitation/Imprv't of Government Infrastructu	re,Buildings and Pu	blic Facilities				
Repainting of TSSC (Phase-1), Brgy. Poblacion, Tabango, Leyte		398,147.14				
Repair of Toilets @ TSSC, Brgy. Poblacion, Tabango, Leyte		399,182.44				
Landscaping and Beautification of Tabango Eco- SWM Park Brgy. Manlawaan, Tabango, Leyte		398,068.76				
Fabrication and Installation of Street signages at Brgy. Poblacion, Tabango, Leyte		396,491.87				
Improvement of Covered Court at Sitio Boho Brgy.Poblacion,Tabango,Leyte		297,308.14				
Repair/Improvement of Boardwalk/Baywalk (Phase- 2) at Tabango Seafront Park Brgy. Poblacion,Tabango,Leyte		892,972.77				
Installation of HDPE Modular Platforms (Phase-4)		0.00				
Construction of Drainage Canal at TSSC Brgy. Poblacion, Tabango, Leyte		397,971.53				
Rehabilitation/Improvement of Kindergarten Classroom at Brgy. Sta. Rosa, Tabango, Leyte		198,532.03				
Village Type Dryer Electification		0.00				
Fabrication of Detachable Stage with Roofing at Water Park		0.00				
Loan Amortization from LBP Loan:						
Construction of 2-Storey Commercial Bldg. Construction of 2-Storey Public Market Shoreline Protection (Baywalk/Water Park) Water System Project		13,979,081.83				
TOTAL		31,313,871.83				

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Object of Expanditures		ount Past Year 2023 Cur		ent Year 2024 (Estimat	Page 29 of 33 Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
Appropriation for Development D	(2)	(3)	(4)	(5)	(6)	(7)
Appropriation for Development Programs/Projects 20% DEVELOPMENT FUND						
2024						
PROGRAM/ACTIVITY						
ECONOMIC DEVELOPMENT SERVICES:						
Repainting of Tabango Sports and Social Center					"	
@ Brgy. Poblacion, Tabango, Leyte			998,423.18	1,576.82	1 000 000 00	
2. TBP Meditation Room @ Brgy.Poblacion				1,570.62	1,000,000.00	
3. Improvement of Comfort Room of TSSC @ Brgy.		Harman Sampan - a	298,903.24	1,096.76	300,000.00	
Poblacion			0.00	1,075,648.21	1,075,648.21	
4. Land Improvement for TNHS Extension @ Brgy.				1,010,040.21	1,075,046.21	
Campokpok		1	498,296.61	1,703.39	500,000.00	
5. Land Improvement / Embankment @ Sitio Otabon						
6. Landbanking/Lot Purchase for Slaughter House		 	296,117.91	3,882.09	300,000.00	
7. Road Reblocking @ Sitio Liog-liog Brgy. Poblacion			0.00	1,000,000.00	1,000,000.00	
8. Road Reblocking @ Mabini St. Brgy. Poblacion			496,140.65	3,859.35	500,000.00	
9. Road Concreting Sitio Pantalan Brgy, Poblacion			1,998,135.04	1,864.96	2,000,000.00	
10. Flood Control Project @ Sitio Boho		 	498,269.63	1,730.37	500,000.00	
11. Road Reblocking @ Saint Peter St. Brgy. Poblacion		 	498,423.05	1,576.95	500,000.00	
12. Road Concreting @ Sitio Boho		 	498,277.52	1,722.48	500,000.00	
13. Flood Control Project Phase-2 @ Brgy. Tugas			0.00	500,000.00	500,000.00	
14. Road Reblocking @ Sitio Pantalan Brgy. Poblacion			498,392.29	1,607.71	500,000.00	
15. Concrete Pavement near Tourism Building @			498,067.52	1,932.48	500,000.00	
Brgy. Poblacion			0.00	500,000.00	500,000.00	
6. Road Concreting of Driveway @ Mun. Bldg. Brgy.	76)				20,000,00	
oblacion			0.00	500,000.00	500,000.00	
7. Road Reblocking @ 2nd Avenue St. Brgy. Poblacion			498,101.63	1 909 27		
8. Road Concreting/Shouldering Sitio Otabon			498,649.61	1,898.37	500,000.00	
Concreting of TSSC Corridor (Phase-2)			698,015.60	1,350.39	500,000.00	
0. Improvement of Freedom Park Stage			498,133.05	1,984.40	700,000.00	
			490,133.03	1,866.95	500,000.00	
otal						

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

Object of E	Account	Past Year 2023	Cu	rrent Year 2024 (Estimate)	Page 30 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Appropriation for Development Programs/Projects				1 10	(0)	(7)
20% DEVELOPMENT FUND						
2025						
PROGRAM/ACTIVITY						
ECONOMIC DEVELOPMENT SERVICES:						
1. Road Concreting/Reblocking Sto. Niño St. Brgy. Poblacion, Tabar	ngo Levie					
2. Road Concreting Phase-2 @ Sitio Boho Brgy, Tugas Tabango,		 				900,000.00
Leyte						1,000,000.00
3. Construction of Multi-Purpose Facility/Covered Court (Phase-						1,000,000.00
4) @ Brgy. Gibacungan, Tabango, Leyte				J		700,000.00
4. Construction of Covered Court Phase-1 Sitio Masisi Brgy.				 		100,000.00
Poblacion, Tabango, Leyte				1		500,000.00
5. Construction of Katarungang Pambarangay Phase-4 with				 		
Storage Room @ Brgy. Gimarco, Tabango, Leyte				1		700,000.00
S. Road Concreting @ Proper Brgy. Gibacungan, Tabango, Leyte						400,000,00
7. Construction of Counseling Room @ Municipal Building Brgy.				<u> </u>		400,000.00
Poblacion, Tabango, Leyte				1		400,000.00
B. Construction of Concrete Pathwalk @ Sitio Pining Brgy. Butason-II, Tabango,Leyte						
3. Construction of Concrete Pathwalk @ Brgy. Butason-I,						300,000.00
abango, Leyte						
Construction of Drainage Canal @ Sitio Sabang Brgy.						300,000.00
Campokpok, Tabango, Leyte						200 000 00
1. Improvement of Covered Court (Phase-4) @ Sitio Boho Brgy.						300,000.00
oblacion, Tabango, Leyte						400,000,00
2. Repair/Improvement of Public Swimming Pool @ Brgy.		 				400,000.00
oblacion, Tabango, Leyte						500,000.00
3. Road Concreting @ Sitio Kawayan Brgy. Sta. Rosa, Tabango,						300,000.00
eyte						400,000.00
4. Road Reblocking Phase-2 @ Mabini St. Brgy. Poblacion,						
abango, Leyte						1,000,000.00
5. Concreting of Pathwalk @ Sitio Obe-ob Brgy. Campokpok, abango, Leyte						
						161,437.73
6. Construction of Slope Protection Phase-2 @ Sitio Boho Brgy. oblacion, Tabango, Leyte						
otal						400,000.00
Otal						8,361,437.73

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 31 of 33

Office : Muriicipai Mayor	Account	Past Year 2023	Cu	rrent Year 2024 (Estimate)	Page 31 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services						
Maintenance and Other Operating Expenses						
Financial Assistance						
Capital Outlay						
Special Purpose Appropriations						
Appropriation for Local Disaster Risk Reduction						
and Management		}		1		
(LDRRM) Programs/Projects						
5% LDRRM FUND						
Pre-Disaster (70%)						
Mitigation/Prevention						
A. Construction of Flood Control Project at						500 000 00
Campokpok Central School						500,000.00
B. Construction of Slope Protection Project at Sitio		· · · · · · · · · · · · · · · · · · ·				500 000 00
Calumbangan, Brgy. Catmon						500,000.00
C. Construction of Flood Control Project						
(Rehabilitation of Drainage Canal at Delos Santos						500,000.00
Pastor St. Brgy. Poblacion)	-					,
D. Construction of Flood Control Project						
(Rehabilitation of Drainage Canal at Mabini St. Brgy.						1,000,000.00
Poblacion infront of Tabango Central School Phase 1						1,000,000
É. Construction of Slope Protection Project at						500,000,00
Proper, Brgy. Catmon				1952		500,000.00
F. Establishment of Early Warning & Monitoring		10			1100	400,000,00
System Devices to some Barangays						400,000.00
G. Installation of Early Warning Information Signages					700	400 000 00
to High-Risk Areas						400,000.00

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

Office: Municipal Mayor

01.1.15	Account	Past Year 2023	Cı	ırrent Year 2024 (Estimat	te)	Page 32 of 33 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Preparedness						
A. Updating of CBDRRM Plans						150,000.00
B. Conduct of IEC Campaign to Barangays and						100,000.00
Schools incorporating DRRM-H including		1				100,000.00
Procurement and Distribution of IEC Materials						100,000.00
C. Repair/Improvement of Identified Evacuation						
Centers (Sta. Rosa Evacuation Center)						1,000,000.00
D. Conduct/Participate DRRM related						
undertakings/capacity development				1	1	500,000.00
E. Provision of Accident Insurance to MDRRMC,						
MDRRMO Staff, Responders & HERT						150,000.00
F. Provision of Insurance to DRRM Buildings and						
Facilities		ř l				100,000.00
G. Operations & Maintenance of DRRM Operations				 		·
Center						150,000.00
H. Procurement of Rescue Equipment, and Supplies						
and Emergency Medical Services Safety Set					1	170,000.00
4000					1	170,000.00
I. Conduct Consultation among DRRM Stakeholders						53,021.31
Response						00,021.01
A. Preposition of food and non-food tems including						
DRRM-H Basic Commodities						300,000.00
QUICK RESPONSE FUND (30%)					2,336,113.53	2,774,151.99
					2,000,110.00	2,114,101.99
Total Appropriation				 	2 226 407 52	9,247,173.30
Total Appropriation					2,336,107.53	

Annex F

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LGU: TABANGO, LEYTE

Office: Municipal Mayor

Page 33 of 33

	Account	Past Year 2023	Cu	rrent Year 2024 (Estimat	e)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services				+ (0)	(6)	(1)
Maintenance and Other Operating Expenses						
Financial Expenses				 		
Capital Outlay						
Special Purpose Appropriations						
1.Appropriation for Debt Service					17 426 522 40	07 654 055 47
2. Aid to Barangays					17,436,532.19	27,654,355.47
3. Katarungang Pambarangay		+		 	19,500.00	0.00
Total Appropriations		 			47 456 022 40	13,000.00
		-L			17,456,032.19	27,667,355.47

Prepared:

Reviewed:

Approved:

Lobal Chief Executive

CATHERINE & ABADINES Local Budget Officer

Local Chief Executive

LGU: TABANGO, LEYTE

Office: INTERNAL AUDIT SYSTEM/UNIT

	Account	Past Year 2023	Curi	rent Year 2024 (Est	imate)	Page 1 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010					189,540.00
Salaries and Wages - Casual	5-01-01-020					0.00
PERA	5-01-02-010					24,000.00
Representation Allowance	5-01-02-020					0.00
Transportation Allowance	5-01-02-030					0.00
Clothing/Uniform Allowance	5-01-02-040					7,000.00
Cash Gift	5-01-02-150					5,000.00
Productivity Enhancement Incentives	5-01-04-990					5,000.00
Mid-year Bonus	5-01-02-990					15,795.00
Year End Bonus	5-01-02-140					15,795.00
Retirement and Life Insurance Premiums	5-01-03-010					22,744.80
Pag-ibig Contributions	5-01-03-020					2,400.00
Philhealth Contributions	5-01-03-030					4,738.50
ECI Premiums	5-01-03-040					1,200.00
Terminal Leave Benefits	5-01-04-030	***************************************				0.00
Service Recognition Incentive	5-01-04-990					0.00
Total Personal Services		0.00	0.00	0.00	0.00	293,213.30

LGU: TABANGO, LEYTE

Office: INTERNAL AUDIT SYSTEM/UNIT

Page 2 of 2
et Year 2025 roposed)
roposed)

	Account	Past Year 2023	Curi	rent Year 2024 (Est	imaťe)	Page 2 of 2 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second	Total	(Proposed)
			(Actual)	Semester	70141	(FTOPOSEU)
(1)	(2)	(3)	(4)	(5)		(=)
1.2 Maint. & Other Operating Expenses				13/	(6)	(7)
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Postage and Courier Services	5-02-05-010					
Telephone Expenses- mobile	5-02-05-020					
Printing & Publication Exps.	5-02-99-020					
Repairs and Maint Machinery and Equi	5-02-13-050				-	
Advertising Expense	5-02-99-010					
Representation Expenses (M&E OF NGAs	5-02-99-030					
Other MOE					24-10-12-12-12-12-12-12-12-12-12-12-12-12-12-	
Total Maint. & Other Operating Expense	S	0,00	0,00	0.00		
2.0 Capital Outlay		0,00	0,00	0.00	0.00	0.00
Office Equipment	1-07-04-990					
Furniture & Fixtures	1-07-07-010		d New York Control			
Information & Communication Tech. Equip	1-07-05-030					
Books	1-07-07-020					
Technical and Scientific Equipment	1-07-05-140					
Total Capital Outlay		0,00	0,00	0.00	0.00	0.00
Total Appropriations		0.00	0.00			
The shinesone		0,00	0.00	0.00	0.00	293,213.30

Prepared:

Local Chief Executive

Reviewed:

CATHERINE BABADINES Local Budget Officer

Approved:

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Sangguniang Bayan

Pag	e	1	of

Oktober	Account	Past Year 2023	Cı	rrent Year 2024 (Estima	ete)	Page 1 of Budget Year 2025
Object of Expenditures	Code	1 1	First Semester	Second Semester	Total	(Proposed)
(1)	/21	100	(Actual)	(Estimate)		(FTOposeu)
Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
Salaries and Wages - Regular	5-01-01-010	9,126,610.33	4,662,312.00	1 675 536 00		
Salaries and Wages - Casual	5-01-01-020	204,762.18	144,894.52	4,675,536.00	2/02//010:00	9,961,476.0
PERA	5-01-02-010		140,000.00	89,105.48	-0 1/000100	249,600.0
Representation Allowance	5-01-02-020	335,333.33	409,500.00	196,000.00		336,000.0
Transportation Allowance	5-01-02-030	744,468.75		342,000.00	751,500.00	850,500.0
Clothing/Uniform Allowance	5-01-02-040	744,468.75	409,500.00	342,000.00		850,500.0
Cash Gift	5-01-02-080	84,000.00	72,000.00	12,000.00		98,000.0
Productivity Enhancement Incentive	5-01-02-990	70,500.00	0.00	70,000.00	. 0,000.00	70,000.0
Mid-year Bonus	5-01-02-990	65,000.00	0.00	70,000.00	. 0/000.00	70,000.0
Year End Bonus	5-01-02-140	765,855.00	796,552.00	1,102.00	797,654.00	850,923.0
Life & Ret. Ins. Contributions		787,544.30	0.00	797,654.00	797,654.00	850,923.0
Pag-Ibig Contributions	5-01-03-010	1,122,230.68	573,517.44	575,104.32	1,148,621.76	1,225,329.1
Philhealth Contributions	5-01-03-020	17,000.00	16,100.00	700.00	16,800.00	33,600.0
Employees Compensation Insurance Premium	5-01-03-030	187,582.60	118,757.69	120,688.51	239,446.20	255,036.90
SRI (SB no. 1 2024)	5-01-03-040	16,472.60	8,270.00	8,716.36	16,986.36	17,250.48
Townshall and h	5-01-04-990	0,00	243,000.00	7,000.00	250,000.00	0.00
Terminal Leave Bosefits	5-01-04-030	649,542.19	0.00	0.00	0.00	5,300,000.00
Total Personal Services		14,921,370.71	7,594,403.65	7,307,606.67	14,902,010.32	21,019,138.50
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	408,061.26	107,284.88	767,715.12	875,000.00	454,957.51
Training Expenses	5-02-02-010	867,799.00	426,490.00	71,510.00	498,000.00	
Office Supplies Expenses	5-02-03-010	41,092.53	33,410.00	46,590.00	80,000.00	503,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	8,784.90	0.00	0,00	0.00	80,000.00
ub-Total Carried Forward		1,325,737.69	567,184.88	885,815.12	1,453,000.00	0.00 1,037,957.51

LGU: TABANGO, LEYTE

Sub-Total Brought Forward		1,325,737.69	567,184.88	885,815.12	1,453,000.00]	Page 2 of 1,037,957. 5
Other Supplies & Materials Expense	5-02-03-990	500.00	0.00	1,000.00	1,000.00	
Postage and Courier services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	5,000.0
Telephone Expenses - LandlineMobile	5-02-05-020	317,233.35	154,367.32	190,632.68	345,000.00	1,000.0
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	345,000.0
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	0.00	0.00	0.0
Membership Dues and Contributions		0.00			0.00	0.0
to Organizations	5-02-99-060	0.00	20,000.00	0.00	20,000.00	20.000.0
Advertising Expenses	5-02-99-010	12,000.00	0.00	17,000.00	17,000.00	20,000.0
Subscription Expenses	5-02-99-070	0.00	0.00	0.00		17,000.0
Repairs and Maint Building and Other Structures	5-02-13-040	1,500.00	0.00	0.00	0.00	0.0
Repairs and Maint Machinery and Equipment	5-02-13-050	0.00	4,050.00	11,950.00	0.00	0.0
Repairs and Maint Furniture & Fixtures	5-02-13-070	0.00	0.00		16,000.00	16,000.0
Repairs and Maint Transportation Equipment	5-02-13-060	0.00	0.00	5,000.00 0.00	5,000.00	5,000.0
Insurance Expenses	5-02-15-000	0.00	0.00		0.00	0.0
Donations (Aid to PCL)	5-02-99-080			10,000.00	10,000.00	0.0
Other General Services	3-02-99-000	0.00	0.00	20,000.00	20,000.00	20,000.0
Printing and Binding Expenses		567,622.97	245,025.52	510,974.48	756,000.00	756,000.0
Total Maint. & Other Operating Expenses		0.00	0.00	0.00	0.00	0.0
Capital Outlay		2.224.594.01	990.627.72	1.653,372.28	2,644,000,00	2,222,957,5
Office Equipment	1-07-05-020	0.00				300-2004-100-100-100-100-100-100-100-100-100-
Furniture & Fixtures	1-07-03-020	0.00	7,298.00	1,702.00	9,000.00	9,000.0
informatin & Communication Tech. Equip't	1-07-05-030	0.00	5,000.00	5,000.00	10,000.00	10,000.0
Books	1-07-03-030	0.00	43,295.00	16,705.00	60,000,00	60,000.0
Motor Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	0.0
Total Capital Outlay		0.00	55,593.00	0.00 23,407.00	0.00	0.0
pecial Purpose Appropriations		9.00	33,333.00	23,407.00	79,000.00	79,000.0
Other Authorized SPAs/PPAs						
.Public/Committee Hearing		23,450.00	8,000.00	42,000.00	50,000.00	F0 000 0
Office Supplies	5-02-03-010	25,150.00	5,000.00	72,000.00	30,000,00	50,000.00
epresentation Expense	5-02-99-030					
Total SPA		23,450.00	8,000.00	42,000.00	50,000.00	50,000.00
Total Appropriations		17,169,414.72	8,648,624.37	9,026,385.95	17,675,010.32	23,371,096.0

Prepared:

ROSLIE E. OMEGA, M. D. Department Head Reviewed:

CATHERINE R. ABADINES
Local Budget Officer

Approved:

BERNARD ONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office: Sangguniang Bayan Secretary

Object of Expenditures	Account	Past Year 2023	C	urrent Year 2024 (Estimate	e)	Page 1 of Budget Year 2025
object of Experientales	Code		First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual)	(Estimate)	10.000	
Personal Services		(0)	(4)	(5)	(6)	(7)
Salaries and Wages - Regular	5-01-01-010	876,870.00	446,706.00	446,706.00	893,412.00	068 530 (
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00		968,520.0
Representation Allowance	5-01-02-020	67,500.00	0.00		24,000.00	24,000.0
Transportation Allowance	5-01-02-030	67,500.00	0.00	67,500.00	67,500.00	76,500.0
Clothing/Uniform Allowance	5-01-02-040	6,000.00		67,500.00	67,500.00	76,500.0
Cash Gift	5-01-02-150	5,000.00	6,000.00	0.00	6,000.00	7,000.0
Productivity Enhancement Incentive	5-01-04-990		0.00	5,000.00	5,000.00	5,000.0
Mid-year Bonus	5-01-02-990	5,000.00	0.00	5,000.00	5,000.00	5,000.0
Year End Bonus		71,694.00	74,451.00	0.00	74,451.00	80,710.0
Life & Ret. Ins. Contributions	5-01-02-140	74,451.00	0.00	74,451.00	74,451.00	80,710.0
Pag-ibig Contributions	5-01-03-010	105,224.40	53,604.72	53,604.72	107,209.44	116,222.4
	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	2,400.0
Philhealth Contributions	5-01-03-030	17,537.40	11,167.69	11,167.31	22,335.00	24,213.0
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.0
Service Recognition Incentive	5-01-04-990	0.00	0.00	0.00	0.00	
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00		0.0
Total Personal Services		1,323,176.80	605,629.41	743,629.03	0.00 1,349,258.44	0.0 1,467,975.4

LGU: TABANGO, LEYTE

Office: Sangguniang Bayan Secretary

Oldert of Process	Account	Past Year 2023	- C	irrent Year 2024 (Estimat	e) T	Page 2 of Budget Year 2025
Object of Expenditures	Code		First Semester	Second Semester	Total	(Proposed)
			(Actual)	(Estimate)		(Fropusea)
(1)	(2)	(3)	(4)	(5)	(6)	/71
Maint. & Other Operating Expenses				(3)	(0)	(7)
Travelling Expenses	5-02-01-010	30,295.26	2,145.00	57,855.00	50,000,00	
Training Expenses	5-02-02-010	35,700.00	14,000.00	14,000.00	60,000.00	44,000.0
Office Supplies Expenses	5-02-03-010	70,081.81	29,464.00	50,536.00	28,000.00	49,000.0
Other Supplies & Materials Expense	5-02-03-990	0.00	0.00	23,000.00	80,000.00	80,000.0
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	23,000.00	23,000.0
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	0.00	0.00	0.00	0.00	0.0
Fuel, Oil and Lubricant Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.0
Postage and Courier Services	5-02-05-010	0.00	0,00	1,000.00	0.00	0.0
Telephone Expenses - LandlineMobile	5-02-05-020	24,000.00	15,000.00	10,000.00	1,000.00	1,000.0
Membership Dues and Contributions		-,,,,,,,,	15,000.00	10,000.00	25,000.00	25,000.0
to Organizations	5-02-99-060	0.00	1,000.00	0.000.00		
Subscription Expenses	5-02-99-070	0.00	0.00	9,000.00	10,000.00	5,000.0
Advertising Expenses	5-02-99-010	89,910.00	6,240.00	0.00	0.00	0.0
Repair and MaintBuilding and Other Structures	5-02-13-040	0.00	0.00	83,760.00	90,000.00	62,035.8
Repairs and Maint Machinery and Equipment	5-02-13-050	12,500.00	0.00	0.00	0.00	0.0
Repairs and Maint Furniture & Fixtures	5-02-13-070	0.00	0.00	20,000.00	20,000.00	20,000.0
Other Maint. & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.0
Total Maint. & Other Operating Expenses	3 02 33-330	262,487.07		0.00	0.00	20,000.0
Capital Outlay		202,487.07	67,849.00	269,151.00	337,000.00	329,035.8
Office Equipment	1-07-05-020	33,900.00	0.00	20.000.00		
Furniture & Fixtures	1-07-07-010	6,800.00	0.00	38,000.00	38,000.00	32,000.0
Information & Communication Tech. Equipment	1-07-05-030	8,798.80	0.00	10,000.00	10,000.00	10,000.0
BOOKS	1-07-03-030	8,738.80	0.00	13,000.00	13,000.00	13,000.0
Motor Vehicle	1-07-06-010			0.00	0.00	0.0
Total Capital Outlay	20,00010	49,498.80	0.00	0,00	0.00	0.0
her PPAs		43,436.60	0.00	61,000.00	61,000.00	55,000.0
provement of the SB Session Hall						
Total						0.0
						0.0
Total Appropriations		1,635,162.67	673,478.41	1,073,780.03	1 747 350 44	7.608.217.4
epared :		Reviewed:	/ 0,5,7,0,41		1,747,258.44 oved;	1,852,011.29

VALENTINO A. CODERA SB Secretary

CATHERINE R. ABADINES Local Budget Officer

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office: MPDO

	Account	Past Year 2023	Cur	rent Year 2024 (Est	imate)	Page 1 o
Object of Expenditures	Code	Actual		Second	Total	Budget Year 20
			First Semester	Semester	Total	(Proposed)
(1)	(2)		(Actual)	(Estimate)	(6)	
I.1 Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
Salaries and Wages - Regular	5-01-01-010	445 000 00				1.7
Salaries and Wages - Casual	5-01-01-020	415,092.00	141,684.00	1,098,672.00	1,240,356.00	1,313,304
PERA	5-01-02-010	234,115.21	40,328.58	76,671.42	117,000.00	124,800
Representation Allowance	5-01-02-010	78,000.00	16,000.00	56,000.00	72,000.00	72,000
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500
Clothing/Uniform Allowance		67,500.00	28,125.00	39,375.00	67,500.00	76,500
Cash Gift	5-01-02-040	18,000.00	0.00	18,000.00	18,000.00	21,000
Productivity Enhancement Incentives	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000
Mid-year Bonus	5-01-04-990	15,000.00	0.00	15,000.00	15,000.00	15,000
Year End Bonus	5-01-02-990	33,761.00	45,171.00	67,942.00	113,113.00	119,842
Life & Ret. Ins. Contributions	5-01-02-140	54,921.00	0.00	113,113.00	113,113.00	119,842
Pag-ibig Contributions	5-01-03-010	80,619.12	22,852.08	140,030.64	162,882.72	172,572
Philhealth Contributions	5-01-03-020	3,900.00	2,050.00	1,550.00	3,600.00	7,200.
ECI Contributions	5-01-03-030	13,701.84	4,619.22	29,389.68	34,008.90	
Terminal Leave Benefits	5-01-03-040	3,767.34	887.50	2,682.50	3,570.00	35,832.
Service Recognition Incentive SB#! 2024	5-01-04-030	0.00	0.00	0.00	0.00	3,648. 0.
Total Personal Services	5-01-04-990	0.00	40,000.00	0.00	40,000.00	
The second of Arces		1,100,877.51	369,842.38	1,712,801.24	2,082,643.62	0,: 2,173,041. i

LGU: TABANGO, LEYTE

Object of E	Account	Past Year 2023	Curr	ent Year 2024 (Est	imate)	Page 2 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second	Total	(Proposed)
(4)			(Actual)	Semester	. • • • • • • • • • • • • • • • • • • •	(i roposeu)
1.2 Maint & Other Operating Superior	(2)	(3)	(4)	(5)	(6)	(7)
1.2 Maint. & Other Operating Expenses					(6)	
Travelling Expenses	5-02-01-010	76,633.88	19,405.00	80,595.00	100 000 00	100 000 10
Training Expenses	5-02-02-010	506,850.00	33,100.00	64,900.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	47,342.16	23,513.00		98,000.00	98,000.00
Postage and Courier Services	5-02-05-010	0.00		26,487.00	50,000.00	50,000.00
Telephone Expenses- mobile	5-02-05-020		0.00	1,000.00	1,000.00	1,000.00
Printing & Publication Exps.	5-02-99-020	24,000.00	21,000.00	3,000.00	24,000.00	24,000.00
Repairs and Maint Machinery and Equipment	5-02-13-050	0.00	0.00	35,000.00	35,000.00	35,000.00
Advertising Expense		0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses (M&E OF NGAs)	5-02-99-010	0.00	0.00	15,000.00	15,000.00	15,000.00
Other MOE	5-02-99-030	0.00	0.00	30,000.00	30,000.00	30,000.00
		102,760.00	13,500.00	8,500.00	22,000.00	22,000.00
Total Maint. & Other Operating Expenses 2.0 Capital Outlay		757,586.04	110,518.00	269,482.00	380,000.00	380,000.00
					550,550.00	300,000.00
Office Equipment	1-07-04-990	2,145.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	4,635.00	0.00	5,000.00		
Information & Communication Tech. Equip't	1-07-05-030	20,000.00	0.00		5,000.00	5,000.00
Books	1-07-07-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Technical and Scientific Equipment	1-07-05-140	0.00		500.00	500.00	500.00
Total Capital Outlay			0.00	1,000.00	1,000.00	1,000.00
		26,780.00	0.00	31,500.00	31,500.00	31,500.00

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

Office: MPDO

Object of Expenditures	Account	Past Year 2023	Cur	rent Year 2024 (Es	timate) T	Page 3 of Budget Year 2025
object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester	Total	(Proposed)
(1)	(2)	(2)	(1)		(6)	
Special Purpose Appropriations	(2)	(3)	(4)	(5)		(7)
Other Authorized SPAs/PPAs						
1. Formulation of AIP						
Office Supplies					10,000.00	50,000.00
Training Expenses						
Other MOE						
2. Revision/Revisit of CDP, LDIP						
Office Supplies					20,000.00	200,000.00
Training Expenses						
Other MOE						
3. Formulation/Updating of CLUP						
Office Supplies					757,470.00	273,415.78
raining Expenses						
Other MOE						
Total SPA						
Total Appropriations					787,470.00	523,415.78
repared :		1,885,243.55	480,360.38	2,013,783.24	3,281,613.62	3,107,956.86

Engr. VER PHILLIP C. PELAYO Municipal Engineer/OIC-MPDC Reviewed:

CATHERINE R. ABADINES

Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Budget Officer

Page 1 of

				The same of the sa		Page 1 of 3
	Account	Past Year 2023		Current Year 202	4	Budget Year 2025
Object of Expenditures	Code	Actual		Second	Total	Estimates
- Special Control Control			First Semester	Semester		
			(Actual)	(Estimate)	(6)	
(1)	(2)	(3)	(4)	(5)	(0)	(7)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	977,814.00	425,532.00	565,812.00	991,344.00	907,800.00
Salaries and Wages - Casual	5-01-01-020	154,018.17			234,000.00	374,400.00
PERA	5-01-02-010	78,000.00	32,000.00		96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00		67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00		67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00		24,000.00	28,000.00
Cash Gift	5-01-02-150	12,000.00	0.00	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	12,500.00	0.00	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	90,161.00	90,422.00	11,690.00	102,112.00	106,850.00
Year End Bonus	5-01-02-140	80,672.00	0.00	102,112.00	102,112.00	106,850.00
Life & Ret. Ins. Contributions	5-01-03-010	136,619.52	65,103.84	81,937.44	147,041.28	153,864.00
Pag-ibig Contributions	5-01-03-020	3,800.00	3,700.00	1,100.00	4,800.00	9,600.00
Philhealth Contributions	5-01-03-030	22,956.28	13,238.30	17,545.30	30,783.60	31,695.00
ECI Contributions	5-01-02-040	3,706.82	1,770.00	2,970.00	4,740.00	4,944.00
Terminal Leave Benefits	5-01-03-040	0.00	0.00	28,000.00	28,000.00	10,000.00
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	46,000.00	14,000.00	60,000.00	0.00
Overtime Pay	5-01-02-130	11,160.26	0.00	10,000.00	10,000.00	20,000.00
Total Personal Services		1,736,408.05	845,288.46	1,164,644.42	2,009,932.88	2,043,003.00

Local Budget Prep. Form 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office: Municipal Budget Officer

Page 2 of 3

	Account	Past Year 2023		Current Year 2024		Budget Year 2025
011 1 65 111 111	Code	Actual		Second	Total	Estimates
Object of Expenditures			First Semester	Semester	1	
		1	(Actual)	(Estimate)	(6)	
(1)	(2)	(3)	(4)	(5)	(0)	(7)
Maint. & Other Operating Expenses			ļ			
Travelling Expenses	5-02-01-010	146,182.06	37,684.92	62,315.08	100,000.00	150,000.00
Training Expenses	5-02-02-010	187,820.00	65,400.00	34,600.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	45,759.90	34,121.26	5,878.74	40,000.00	40,000.00
Other Supplies & Materials Expense	5-02-03-990	23,451.00	3,750.00	6,250.00	10,000.00	10,000.00
Telephone Expenses- mobile	5-02-05-020	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Membership Dues and Contributions to						
Organizations	5-02-99-060	2,000.00	2,000.00	3,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	2,000.00	2,000.00	2,000.00
Repairs and Maint Machinery and Equipment	5-02-13-050	900.00	0.00	15,000.00	15,000.00	15,000.0
Repairs and Maint Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.0
Other Maintenance and Operating Expenses	5-02-99-990	24,875.00	0.00	19,363.92	19,363.92	5,997.0
Other General Services	5-02-12-990	0.00	0.00	0.00	0.00	0.0
Total Maint. & Other Operating Expenses		454,987.96	160,956.18	159,407.74	320,363.92	356,997.0
Capital Outlay						
Office Equipment	1-07-05-020	0.00	4,950.00		5,000.00	5,000.0
Furniture & Fixtures	1-07-07-010	28,321.00	0.00		5,000.00	5,000.0
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00		30,000.00	30,000.0
Total Capital Outlay		28,321.00	4,950.00	0.00	40,000.00	40,000.0

Local Budget Prep. Form 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office: Municipal Budget Officer

Object of Expenditures	Account	Past Year 2023		Current Year 2024		Page 3 of 3 Budget Year 2025
	Code	Actual	First Semester (Actual)	Second Semester	Total	Estimates
Special Pure	(2)	(3)	(4)	(5)	(6)	/7\
Special Purpose Appropriations						(7)
Other Authorized SPAs/PPAs						
1. Budget Hearing					The second second	
Training Expenses	5-02-02-010		2.00			
Other MOE			0.00	25,000.00	25,000.00	160,000.00
Total SPA	5-02-99-990		0.00	25,000.00	25,000.00	25,000.00
Total SPA			0.00	50,000.00	50,000.00	185,000.00
Total Appropriations						
Prepared & Reviewed:		2,219,717.01	1,011,194.64	1,324,052.16	2,420,296.80	2,625,000.08

CATHERINE R. ABADINES

Department Head

Approved:

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Treasurer

Page 1 of 3

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	Account	Past Year 2023	Cı	urrent Year 2024(Est	timate)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	lotal	(Proposed)
			(Actual)	(Estimate)		
(1)	(4)	(3)	(4)	(5)	(6)	(/)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,752,403.29	704,565.00	1,483,539.00	2,188,104.00	2,316,108.00
Salaries and Wages - Casual	5-01-01-020	418,469.18	205,192.34	379,807.66	585,000.00	624,000.00
PERA	5-01-02-010	240,000.00	86,181.82	201,818.18	288,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00		67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00		67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	60,000.00		72,000.00	84,000.00
Cash Gift	5-01-02-150	55,000.00	0.00		60,000.00	60,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00	0.00		60,000.00	60,000.00
Mid-year Bonus	5-01-02-990	183,617.00	189,663.00		231,092.00	245,009.00
Year End Bonus	5-01-02140	204,396.00	0.00		231,092.00	245,009.00
Life & Ret. Ins. Contributions	5-01-03-010	266,616.39	119,647.80		332,772.48	352,812.96
Pag-ibig Contributions	5-01-03-020	12,200.00	12,000.00		14,400.00	28,800.00
Philhealth Contributions	5-01-03-030	45,370.07	23,876.64	and the same of th	75,852.60	78,610.50
Retirement Gratuity		485,813.39	0.00		0.00	0.00
ECI Premiums	5-01-03-040	11,786.08	5,400.00		14,190.00	14,756.88
Service Recognition Incentives	5-01-04-990	0.00	220,000.00		220,000.00	0.00
Terminal Leave Benefits	5-0104-020	0.00	0.00		0.00	1,100,000.00
Overtime Pay	5-01-02-130	88,873.07	0.00	0.00	0.00	150,000.00
Total Personal Services		4,008,544.47	1,682,776.60	2,824,726.48	4,507,503.08	5,800,106.34
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	153,582.00	148,449.04	51,550.96	200,000.00	197,500.00
Training Expenses	5-02-02-010	349,420.00	39,000.00		78,000.00	75,500.00
Office Supplies Expenses	5-02-03-010	94,347.11	95,012.74		150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	86,222.00	28,979.00		120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	216,544.36	0.00		0.00	0.00
Sub-total carried forward		900,115.47	311,440.78		548,000.00	543,000.00

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

Ottice: Municipal Treasurer

Page 2 of 3

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Object of Expenditures	Account	Past Year 2023		ırrent Year 2024 (Es		Budget Year 2025
(1)	Code (2)	Actual	First Semester	Second Semester	Total	(Proposed)
Cub total horses had former.	(2)	(3)	(4)	(5)		(7)
Sub-total brought forward		900,115.47	311,440.78		548,000.00	543,000.00
Postage and Courier Services	5-02-05-010	97.00	0.00	,- ,- ,- ,-	7,500.00	7,500.00
Telephone Expenses - Landline/mobile	5-02-05-020	30,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contributions to Organizations	5-02-099-060	0.00	0.00	5,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maint Machinery and Eq		10,950.00	0.00		30,000.00	30,000.00
Repairs and Maint Transportation Equ	5-02-13-060	6,699.00	4,358.00		30,000.00	30,000.00
Fidelity Bond Premium	5-02-16-020	86,250.00	0.00		150,000.00	116,840.55
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies & Materials	5-02-03-990	52,855.00	60.00		20,000.00	17,500.00
Other MOE	5-02-99-990	107,581.00	13,250.00		26,500.00	19,500.00
Total Maint. & Other Operating Expe	nses	1,194,547.47	347,108.78	580,891.22	928,000.00	880,340.55
Capital Outlay			***************************************			333/3 (3133
Office Equipment	1-07-05-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Information & Communication Tech. Equi	1-07-05-030	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		20,000.00	0.00	90,000.00	90,000.00	90,000.00
pecial Purpose Appropriations						50,005.00
Other Authorized SPA/PPAs						
. eBPLO-Business One Stop Shop (Boss)						
rocessing of permits					1	
Other Supplies and Materials Expenses			0.00	0.00	0.00	5,000.00
Other MOE		Hillian i pira i i berijili i recentini i				80,000.00
uel,Oil & Lubricants Expenses			0.00	0.00	0.00	3,000.00
The state of the s			0.00		0.00	

LGU: TABANGO, LEYTE

Office: Municipal Treasurer

Object of Expenditures	Account	Past Year 2023	Cu	ırrent Year 2024 (Estin	nate)	Page 3 of 3 Budget Year 2025
(1)	Code (2)	Actual (3)	First Semester (4)	Second Semester (5)	Total	(Proposed)
2. Collection in Kimod Shoal/Malapascua				(0)		(/)
Travelling Expenses			0.00	0.00	0.00	80,000.00
Training Expenses			0.00		0.00	20,000.00
Fuel,Oil & Lubricants Expenses			0.00		0.00	30,000.00
Rent Expenses			0.00		0.00	3,000.00
3. Election Expenses				0.00	0.00	3,000.00
Overtime pay			0.00	0.00	0.00	0.00
Other Moe			0.00		0.00	0.00
Fuel,Oil & Lubricants Expenses			0.00		0.00	0.00
Total SPA			0.00	0.00	0.00	221,000.00
Total Appropriations		5,223,091.94	2,029,885.38	3,495,617.70	5,525,503.08	6,991,446.89

Prepared: c

MISAEL V. MANRIQUEZ Department Head

Reviewed:

CATHERINE R. ABADINES
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Accountant

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Ohta at af E	Account	Past Year 2023		urrent Year 2024 (Esti	mate)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Porposed)
	İ		(Actual)	(Estimate)	1	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,755,644.68	755,065.00	1,058,171.00	1,813,236.00	2,006,052.00
Salaries and Wages - Casual	5-01-01-020	409,524.36	30,579.42	86,420.58		124,800.00
PERA	5-01-02-010	192,000.00	46,000.00	74,000.00		144,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00			76,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	30,000.00			42,000.00
Cash Gift	5-01-02-150	25,000.00	0.00			30,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	25,000.00		30,000.00
Mid-year Bonus	5-01-02-990	169,371.00	160,763.00	90.00	and the second s	177,571.00
Year End Bonus	5-01-02-140	160,763.00	0.00	160,853.00		177,571.00
Life & Ret. Ins. Contributions	5-01-03-010	264,752.24	95,287.80	136,340.52		255,702.24
Pag-ibig Contributions	5-01-03-020	9,600.00	4,450.00	1,550.00		14,400.00
Philhealth Contributions	5-01-03-030	44,701.70	19,876.64	28,454.26		53,151.30
Employees Compensation Insurance Premiums	5-01-02-040	9,320.12	2,390.00	3,580.00		
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	100,000.00	0.00	100,000.00	7,248.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00		0.00
Terminal Leave Benefits	5-01-04-030	99,208.00	0.00	0.00	0.00	
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	1,000,000.00
Total Personal Services	1 - 52 23 230	3,341,885.10	1,289,411.86	1,689,459.36		20,000.00 4,235,495.54

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

Office: Municipal Accountant

	Account	Past Year 2023	Ci	urrent Year 2024 (Estima	te)	page 2 of Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Porposed):
			(Actual)	(Estimate)	, otal	(1 or posed)
(1)	(2)	(3)	(4)	(5)	(6)	/=\
1.2 Maint. & Other Operating Expenses				(3)		(7)
Travelling Expenses	5-02-01-010	110,873.92	52,445.50	67,554.50	120,000.00	120 000 0
Training Expenses	5-02-02-010	33,000.00	32,810.00	35,190.00		120,000.0
Office Supplies Expenses (inclusive 20,000 for the			\$2,010.00	33,130.00	68,000.00	68,000.0
'ayroll Officer)	5-02-03-010	68,402.84	12,362.70	97,637.30	110,000.00	95,407.2
Other Supplies & Materials Expenses	5-02-03-990	1,552.00	0,00	10,000.00	10,000.00	10,000,0
Postage and Courier Services	5-02-05-010	0.00	0.00	2,000.00	2,000.00	10,000.0
Telephone Expenses - Landline/mobile Exps	5-02-05-020	10,000.00	18,000.00	12,000.00		2,000.0
Printing and Publication Expenses	5-02-99-020	0.00	0.00	5,000.00	30,000.00	30,000.0
Repairs and Maint Machinery and Equipment	5-02-13-050	5,500.00	0.00	13,000.00	5,000.00	5,000.0
Fidelity Bond Premiums	5-02-15-020	0.00	0.00	20,000.00	13,000.00	13,000.0
Other MOE	5-02-99-990	400.00	600.00	4,400.00	20,000.00	20,000.0
Total Maint. & Other Operating Expenses		229,728.76	116,218.20		5,000.00	5,000.0
.0 Capital Outlay		LLS,/LQ:/O	140,216.20	266,781.80	383,000.00	368,407.2
Office Equipment	1-07-05-020	0.00	0.00	25 000 00		
Furniture & Fixtures	1-07-07-010	0.00	0.00	25,000.00	25,000.00	25,000.00
Information & Communication Technology Equip't	1-07-05-030	0.00		10,000.00	10,000.00	10,000.00
Total Capital Outlay	2 07 03 030	0.00	0.00	30,000.00	30,000.00	30,000.00
		0.00	0.00	65,000.00	65,000.00	65,000.00
Total Appropriations	· · · · · · · · · · · · · · · · · · ·	3,571,613.86	1,405,630.06	2,021,241.16	3,426,871.22	4,668,902.77

Prepared:

LORNA G. ATTBULA, CPA Department Head

Reviewed:

CATHERINE F. ABADINES Local Budget Officer

3,426,871.22 Approved:

BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Civil Registrar

Page 1 of

	Account	Past Year 2023	Curre	nt Year 2024 (Est	imate)	Page 1 of 3 Budget Year 2025
Object of Europelitures	Code	Actual	#. C - 4 19	Second	Total	(Proposed)
Object of Expenditures	Ĭ		First Semester	Semester	1000	(i roposca)
			(Actual)	(Estimate)	(6)	
(1)	(2)	(3)	(4)	(5)	(0)	(7)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	999,860.00	464,378.00	565,990.00	1,030,368.00	1,099,056.00
Salaries and Wages - Casual	5-01-01-020	101,937.91	40,329.38	76,670.62	117,000.00	124,800.00
PERA	5-01-02-010	72,000.00	32,000.00	40,000.00		72,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00		76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	21,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives	5-01-04-990	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-990	90,037.00	95,614.00	0.00	95,614.00	101,988.00
Year End Bonus	5-01-02-140	95,614.00	0.00	95,614.00	95,614.00	101,988.00
Life & Ret. Ins. Contributions	5-01-03-010	133,501.92	61,575.36	76,108.80	137,684.16	146,862.72
Pag-ibig Contributions	5-01-03-020	3,600.00	3,250.00	350.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	22,397.20	12,334.16	16,425.04	28,759.20	30,476.40
Employees Compensation Insurance Premiums	5-01-02-040	3,526.56	1,687.50	1,882.50	3,570.00	3,648.00
Retirement Gratuity	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	0.00	60,000.00	0.00	60,000.00	0.00
Total Personal Services		1,705,474.59	845,418.40	981,790.96	1,827,209.36	1,892,019.12

Local Budget Prep. Form No. 2

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

Office: Municipal Civil Registrar

Page 2 of 3

Cities : Monicipal Civil Registral		· · · · · · · · · · · · · · · · · · ·				Page 2 of 3
	Account	Past Year 2023		nt Year 2024 (Est	imate)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second	Total	(Proposed)
			(Actual)	Semester		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maint. & Other Operating Expenses			V			
Travelling Expenses	5-02-01-010	92,648.53	52,130.00	77,870.00	130,000.00	130,000.00
Training Expenses	5-02-02-010	124,750.00	61,350.00	16,650.00		78,000.00
Office Supplies Expenses	5-02-03-010	78,548.08	52,542.88	47,457.12	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	5,185.00	0.00	5,000.00	5,000.00	5,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	15,000.00	9,000.00	24,000.00	24,000.00
Internet Subscrition Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other supplies and materials expenses	5-02-03-990	3,892.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint Machinery and Equipment	5-02-13-050	0.00	500.00	19,500.00	20,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	42,650.80	0.00	0.00	0.00	0.00
Repair and Maint Furniture and Fixtures	5-02-13-070	0.00	0.00	10,000.00	10,000.00	5,000.00
Water Expenses	5-02-04-010	0.00	0.00	0.00	0.00	0.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210	0.00	0.00	1,000.00	1,000.00	0.00
Semi-Expandable Furniture, Fixtures and Books Expenses	5-02-03-220	0.00	0.00	1,000.00	1,000.00	0.00
Other MOE	5-02-99-990	79,120.00	7,605.00	67,395.00	75,000.00	90,000.00
Total MOOE		450,794.41	189,127.88	274,872.12	464,000.00	462,000.00
Capital Outlay					10-1/000/00	-402,000.00
Office Equipment	1-07-05-020	0.00	38,000.00	12,000.00	50,000.00	60,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Information & Communication Technology Equipment	1-07-05-030	75,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Capital Outlay		75,000.00	38,000.00	92,000.00	130,000.00	140,000.00

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

Office: Municipal Civil Registrar

(X) as a second of the second	Account	Past Year 2023	Curren	it Year 2024 (Esti	mate) T	Page 3 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Special Purpose Appropriations				(5)		
Other Authorized SPAs/PPAs						
1.Kasalan ng Bayan						
Rent Expenses	5-02-99-050	 	0.00	5,000.00	5 000 00	
Other Supplies & Materials	5-02-03-990				5,000.00	5,000.00
Other MOE			2,500.00	2,500.00	5,000.00	5,000.00
- The Property of the Property	5-02-99-990		13,400.00	26,600.00	40,000.00	40,000.00
Total SPA			45.000.00			
			15,900.00	34,100.00	50,000.00	50,000.00
Total Appropriations		2,231,269.00	1,088,446.28	1,382,763.08	2,471,209.36	2,544,019.12

MARY DOREEN M. CABALLERO

Department Head

Reviewed:

CATHERINE BABADINES

Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Assessor

	Account	Past Year 2023	Curr	ent Year 2024 (Esti	mate)	Page 1 of Budget Year 2025
Object of Expenditures	Code	Actual	SVP - SSAW-COLO J I - ASY	Second	Total	(Proposed)
			First Semester	Semester		(, roposeu)
(4)			(Actual)	(Estimate)	(6)	
(1) Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
Salaries and Wages - Regular	5-01-01-010	814,285.00	348,910.00	488,474.00	837,384.00	002 202 0
Salaries and Wages - Casual	5-01-01-020	209,275.15		230,011.86		893,208.0
PERA	5-01-02-010	72,000.00		62,000.00	351,000.00	374,400.0
Representation Allowance	5-01-02-020	67,500.00	28,125.00		96,000.00	96,000.00
Transportation Allowance	5-01-02-030	67,500.00		39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,125.00	39,375.00	67,500.00	76,500.00
Cash Gift	5-01-02-150		24,000.00	0.00	24,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-140	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	84,171.00	99,032.00	0.00	99,032.00	105,634.00
Life & Ret. Ins. Contributions		89,282.00	0.00	99,032.00	99,032.00	105,634.00
Pag-ibig Contributions	5-01-03-010	125,834.76	59,419.20	83,186.88	142,606.08	152,112.96
Philhealth Contributions	5-01-03-020	3,700.00	4,650.00	150.00	4,800.00	9,600.00
	5-01-03-030	21,285.70	11,422.75	18,511.85	29,934.60	
Service Recognition Incentive SB# 1 2024	5-01-04-990	0.00	80,000.00	0.00	80,000.00	31,330.20
Employees Compensation Insurance Premiums	5-01-02-040	3,543.38	1,962.50	2,747.50		0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	4,710.00	4,944.00
Total Personal Services		1,606,376.99	840,634.59	1,102,864.09	0.00 1,943,498.68	70,000.00 2,063,863.16

Local Budget Prep. Form 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office: Municipal Assessor

Object of Fam. III	Account	Past Year 2023	Curre	ent Year 2024 (Estir	nate)	Page 2 of
Object of Expenditures	Code	Actual	First Semester	Second	Total	Budget Year 202
(1)	100		(Actual)	Semester	Total	(Proposed)
Maint. & Other Operating Expenses	(2)	(3)	(4)	(5)	(6)	(7)
Travelling Expenses	F 00 04 040				101	· · · · · · · · · · · · · · · · · · ·
Training Expenses	5-02-01-010	80,878.21	40,740.00	59,260.00	100,000.00	100,000.0
Office Supplies Expenses	5-02-02-010	135,440.00	39,000.00	39,000.00	78,000.00	78,000.0
Postage and Courier Services	5-02-03-010	38,060.42	20,000.00	20,000.00	40,000.00	
	5-02-05-010	0.00	0.00	500.00	500.00	40,000.0
Telephone Expenses - Landline/mobile Fuel, Oil and Lubricants	5-02-05-020	24,000.00	18,000.00	6,000.00	24,000.00	500.00
	5-02-03-090	8,000.00	0.00	0.00	0.00	24,000.0
Repairs and Maint Machinery and Equipment	5-02-13-050	0.00	0.00	15,000.00		0.00
Repair & Maint Transportation Equipment	5-02-13-060	0.00	0.00	15,000.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	6,000.00	15,000.00	15,000.00
Other General Services	5-02-12-990	0.00	0.00	10,000.00	6,000.00	6,000.00
Other MOE		10,790.00	0.00	5,081.28	10,000.00	10,000.00
Total Maint. & Other Operating Expenses		297,168.63	117,740.00		5,081.28	5,000.00
Capital Outlay			227,770,00	175,841.28	293,581.28	293,500.00
Office Equipment	1-07-05-020	0.00	0.00	F 000 00		
Furniture & Fixtures	1-07-07-010	0.00		5,000.00	5,000.00	5,000.00
Information & Communication Technology Equip't	1-07-05-030	0.00	0.00	5,000.00	5,000.00	5,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Total Capital Outlay	_ 0.00000		0.00	42,500.00	42,500.00	42,500.00
		0.00	0.00	72,500.00	72,500.00	72,500.00

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

Office: Municipal Assessor

Object of Expenditures	Account	Past Year 2023	Curre	ent Year 2024 (Esti	mate)	Page 3 of 3 Budget Year 2025
(1)	Code (2)	Actual (3)	First Semester (4)	Second (5)	Total	(Proposed) (7)
Special Purpose Appropriations						
Other Authorized SPAS/PPA's						
1.Appraisals & Assessment of Res.&Comm. Bldg.8	Machineries					· · · · · · · · · · · · · · · · · · ·
MOOE						
Office supplies	5-02-03-010		0.00		10,000.00	10,000.00
2. Processing of LGU Properties for Specia	l Patent				10,000.00	
Other Professional Services	T				-	50,000.00
Travelling Expenses						
Other MOE						
3. General Revision						
Office supplies	5-02-03-010	200 000	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990		0.00	100,000.00	100,000.00	50,000.00
4.ESRE Updates					100,000.00	30,000,00
Training Expenses	5-02-02-010		0.00	25,000.00	25,000.00	15,000.00
Travelling Expenses	5-02-01-010		0.00	25,000.00	25,000.00	15,000.00
TOTAL			0.00	180,000.00	190,000.00	170,000.00
Total Appropriations		1,903,545.62	958,374.59	1,351,205.37	2,499,579.96	2,599,863.16

Prepared:

GENERACION O. INOT Department Head

Reviewed:

CATHERINE ALABADINES Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office: Human Resource Management

Page	1	of	2

	Account	Past Year 2023	Cui	rent Year 2024(Estimate)		Page 1 of Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
			(Actual)	(Estimate)	, o tu i	(i ioposeu)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
0' Current Operating Expenses			7.		10)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	113,598.00	49,160.00	713,404.00	762,564.00	126,900.0
Salaries and Wages - Casual	5-01-01-020	121,652.85	0.00	234,000.00	234,000.00	
PERA	5-01-02-010	47,363.50	10,000.00	86,000.00		249,600.0
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	18,000.00	96,000.00	72,000.0
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	24,000.00	21,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	20,000.00	20,000.00	15,000.00
Mid-year Bonus	5-01-02-990	9,101.00	9,832.00	73,215.00	20,000.00	15,000.00
Year End Bonus	5-01-02-140	39,082.00	0.00	83,047.00	83,047,00	31,375.00
Life & Ret. Ins. Contributions	5-01-03-010	31,830.48	5,899.20	113,688.48	83,047,00	31,375.0
Pag-iblg Contributions	5-01-03-020	2,800.00	900.00		119,587,68	45,180.00
Philhealth Contributions	5-01-03-030	5,600.00	1,350.00	3,900.00 23,739.90	4,800.00	7,200.00
Employees Compensation Insurance Premiums	5-01-02-040	2,652.54	491.60	4,238.08	25,089.90	9,000.00
Terminal Leave Benefits	5-01-04-990	0.00	0,00	0.00	4,729.68	3,765.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0,00	0.00
Service Recognition Incentives SB#1 2024	5-01-04-990	0.00			0,00	0.00
Total Personal Services	3 01 04 330	416,680.37	20,000.00	0.00	20,000.00	0.00
1.2 Maint. & Other Operating Expenses		410,080.37	103,632.80	1,393,232.46	1,496,865.26	627,395.00
Travelling Expenses	5-02-01-010	071170	10 504 50	60.04		
Training Expenses	5-02-01-010	87,117.85	10,684.50	69,315.50	80,000.00	67,035.89
Office Supplies Expenses	5-02-03-010	64,098.00	36,920.00	41,080.00	78,000.00	63,000.00
Other Supplies and Materials Expense	5-02-03-990	67,209.13	25,000.00	25,000.00	50,000.00	50,000.00
Telephone exps - mobile	5-02-05-020	1,955.20	4,500.00	31,500.00	36,000.00	36,000.00
Postage and Courier Service		0.00	0.00	12,000.00	12,000.00	12,000.00
Printing & Publication Expenses	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Repair & Maint Machinery and Equipment	5-02-99-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Other MOE	5-02-13-050	5,800.00	2,250.00	12,750.00	15,000.00	15,000.00
Total MOOE	5-02-99-990	30,780.00	0.00	11,000.00	11,000.00	11,000.00
1 Otal IVIOUE		256,960.18	79,354.50	213,645.50	293,000.00	265,035.89

LGU: TABANGO, LEYTE

Office: Human Resource Management

	Account	Past Year 2023	Cu	want Vany 2024 / F. 11		Page 2 of 2
Object of Expenditures	Code	Actual	First Semester (Actual)	rent Year 2024 (Estimate) Second Semester (Estimate)	Total	Budget Year 2025 (Proposed)
(4)	1924		53.00	·		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	40,000.00	40,000.00	40,000.00
Furniture & Fixtures	1-07-07-010	35,700.00	0.00	20,000.00	20,000.00	20,000.00
Information & Communication Technology Equip't	1-07-05-030	69,300.00	20,000.00	20,000.00	40,000.00	40,000.00
Books	1-07-07-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Total Capital Outlay		105,000.00	20,000.00	85,000.00	105,000.00	105,000.00
Special Purpose Appropriations					===/000.00	200,000.00
Other Authorized SPAs/PPAs						
1. Human Resource Hiring Program						5,000.00
Office Supplies Expenses						5,000.00
Other MOE						
Total						T 000 00
2. Awards and Incentives Program						5,000.00 5,000.00
Travelling Expenses						3,000,00
Training Expenses	· · · · · · · · · · · · · · · · · · ·	 				
Office Supplies Expenses						
Other MQE						
Total						T 000 00
3. Personnel Growth and Development Program						5,000.00 5,000.00
Training Expenses						5,000.00
Office Supplies Expenses						
Other Professional Services						
Other MOE						
Total						5,000.00
						3,000.00
Total SPA						15,000.00
Total Appropriations		778,640.55	202,987.30	1,691,877.96	1,894,865.26	1,012,430.89

Prepared:

Local Department Head

Reviewed:

CATHERINE B ABADINES Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office . MDPPMO

	Account	Past Year 2023	Cı	urrent Year 2024 (Estimate		Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(/)
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	795,696.00	400,703.00	657,229.00	1,057,932.00	1,261,116
Salaries and Wages - Casual	5-01-01-020	193,199.95	161,317.52	306,682.48	468,000.00	624,000
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500
Transportation Allowance	5-01-02-030 5-01-02-010	67,500.00	28,125,00	39.375.00	67,500.00	76,500
PERA	5-01-02-010	70,000.00	53.454.20	114,545.80 12,000.00	168,000.00	216,000
Clothing/Uniform Allowance	5-01-02-040	12,000.00	30,000.00	12,000.00	42,000.00	63,000
Çash Gift	5-01-02-150	15,000.00	0.00	35,000.00	35,000.00	45,000
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	35,000.00	35,000.00	45,000
Mid-year Bonus	5-01-02-990	83,109.00	107,661,00	19,500.00	127,161.00	157,093
Year End Bonus	5-01-02-140	87,059.00	0.00	127,161.00	127,161.00	157,093
Life & Ret. Ins. Contributions	5-01-03-010	121,437.84	71,484.36	111,627.48	183,111.84	226,213
Pag-ibig Contributions	5-01-03-020	3,500.00	7,000.00	1,400.00	8,400.00	21,600
Philhealth Contributions	5-01-03-030	20,513.92	14,058.10	22,140.20	36,198.30	43,287
ECI Contributions	5-01-03-040	3,362.86	3,050.00	5,230.00	8,280.00	11,040
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	
Service Recognition Incentive SB# 1 2024	5-01-02-990	0.00	100,000.00	0.00	100,000.00	0
Total Personal Services		1,554,878.57	1,004,978.18	1,526,265.96	2,531,244.14	3,023,443
1.2 Maint. & Other Operating Expenses			y			
Travelling Expenses	5-02-01-010	119,250.00	70,500.00	49,500.00	120,000.00	130,000
Fuel, Oil and Lubricants Expenses	5-02-03-090	571,320.00	0.00	0.00	0.00	
Office Supplies Expenses	5-02-03-010	10,814.00	6,560.13	13,439,87	20,000.00	20,000
Membership Dues and Contribution to Org.	5-02-99-060	0.00	0.00	5,000.00	5,000.00	2,000
Repair & MaintTransportation Equipment	5-02-13-060	170,598.00	98,292.00	1,708.00	100,000.00	250,000
Repair & MaintMachinery and Equipment	5-02-13-050	0.00	0.00	17,000.00	17,000.00	
Telephone Expenses-Mobile	5-02-05-020	0.00	18,000.00	6,000.00	24,000.00	24,000
Telephone Expenses-Landline		0.00	0.00	0.00	0.00	
Purified Drinking Water (24/7 OPCEN)		0.00	0.00	0.00	0.00	
Tactical/Rescue Uniforms		0.00	0.00	0.00	0.00	
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	24.000
Total Maint, & Other Operating Expenses		871,982.00	193,352.13	92,647.87	286,000.00	450,000
0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	5,000
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	5,000
ICT Equipment & Software	1-07-05-030	0.00	0.00	0.00	0.00	40,000
Total Capital Outlay		0.00	0.00	0.00	0.00	50,000
Total Appropriations epared:		2,426,860.57 Reviewed:	1,198,330.31	1,618,913.83 App	2,817,244.14	3,523,443

AYVON D. ARCIPE pepartment Head

CATHERINE BABADINES Local Budget Officer

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

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

Office: GENERAL SERVICE OFFICER

	Account	2023	Current Year 2024 (Estimate)			Page 1 of 1 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	. (7)
1.1 Personal Services						·
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	1,231,236.00	1,231,236.00	864,744.0
Salaries and Wages - Casual						124,800.0
PERA	5-01-02-010	0.00	0.00	48,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	0.00	0.00	67,500.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	0.00	0.00	67,500.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	12,000.00	12,000.00	14,000.00
Productivity Enhancement Incentive	5-01-02-080	0.00	0.00	10,000.00	10,000.00	10,000.00
Mid-year Bonus	5-01-02-990	0.00	0.00	102,603.00	102,603.00	82,462.00
Year End Bonus	5-01-02-140	0.00	0.00	102,603.00	102,603.00	82,462.00
Cash Gift	5-01-02-140	0.00	0.00	10,000.00	10,000.00	10,000.00
Life & Ret. Ins. Contributions	5-01-03-020	0.00	0.00	147,748.32	147,748.32	118,745.28
Pag-ibig Contributions	5-01-03-030	0.00	0.00	2,400.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-040	0.00	0.00	30,780.90	30,780.90	34 610 60
ECI Contributions	5-01-04-030	0.00	0.00	2,400.00	2,400,00	24,618.60 2,448.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	
SRI	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	0.00	1,834,771.22	1,834,771.22	
1.2 Maint. & Other Operating Expenses		<u></u>	0.00	1,034,771,22	1,034,771.22	1,540,079.88
Travelling Expenses	5-02-01-010	43,800.00	17,250.00	5,750.00	23,000.00	23,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	121,020.70	1,644,416.61	1,762,583.39	3,407,000.00	3,292,831,15
Other MOE	5-02-99-990	0.00	0.00	50,000.00	50,000.00	
Total Maint. & Other Operating Expense	5	164,820.70	1,661,666.61	1,818,333.39	3,480,000.00	50,000.00 3,365,831.1 5
Capital Outlay		20 1/020170	1,002,000.01	1,010,333,33	3,400,000.00	2,303,631.13
Office Equipment	1-07-05-020	0.00	0.00	20,000.00	20,000.00	20 000 00
Information & Communication Tech. Equip	1-07-05-030	0.00	0.00	5,000.00	5,000.00	20,000.00
Total Capital Outlay		0.00	0.00	25,000.00	25,000.00	5,000.00
		0.00	0.00	23,000.00	25,000.00	25,000.00
Total Appropriations		164,820.70	1,661,666.61	3,678,104,61	5,339,771.22	4,930,911.03
	Reviewed:	h 7		Approved: /	3,333,111.ZZ	4,330,311,03

Local Budget Officer

LGU: TABANGO, LEYTE

Office: Municipal Health Officer

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01 t # 15	Account	Past Year 2023		Current Year 2024 (Estimate)		
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	Budget Year 2025 (Proposed)
(1)	(2)	(3)	(Actual)	(Estimate)		
Personal Services					(c)	(/)
Salaries and Wages - Regular	5-01-01-010	3,887,357.81	1,744,854.15	3,255,461.85	5,000,316.00	C 045 760 0
Salaries and Wages - Casuals	5-01-01-020	0.00		452,932.36		6,015,768.0
PERA	5-01-02-010	238,733.26			585,000.00	624,000.0
Representation Allowance	5-01-02-020	28,125.00		268,636.37	408,000.00	466,000.00
Transportation Allowance	5-01-02-030	28,125.00		45,000.00	67,500.00	76,500.0
Clothing/Uniform Allowance	5-01-02-040			45,000.00	67,500.00	76,500.0
	5-01-02-050	66,000.00	66,000.00	36,000.00	102,000.00	140,000.00
Subsistence & Laundry Allow	5-01-02-060	265,650.00	158,400.00	178,200.00	336,600.00	384,450.00
Hazard Pay	5-01-02-110	980,619.00	559,246.37	837,082.63	1,396,329.00	1 (50 102 0
Cash Gift	5-01-02-080	58,500.00	0.00	85,000.00	85,000.00	1,650,192.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00	0.00	85,000.00		100,000.00
Mid-year Bonus	5-01-02-990	389,143.00	418,294.00	47,149.00	85,000.00	100,000.00
Year End Bonus	5-01-03-010	378,440.10	0.00		465,443.00	553,314.00
Life & Ret. Ins. Contributions	5-01-03-020	464,030.62	223,632.86	465,443.00	465,443.00	553,314.00
Pag-ibig Contributions	5-01-03-030	11,900.00	12,850.00	446,605.06	670,237.92	796,772.16
Philhealth Contributions	5-01-03-040	74,075.36	44,941.08	7,550.00	20,400.00	46,600.00
ECI Premiums	5-01-04-030	12,000.00	6,465.00	95,066.82	140,007.90	165,394.20
Terminal Leave Benefits	5-01-04-030	1,408,594.61		13,785.00	20,250.00	24,240.00
Service Recognition Incentive SB#1 2024	5-01-04-990		0.00	390,000.00	390,000.00	0.00
Extra-Hazard Pay	5-01-04-990	0.00	240,000.00	0.00	240,000.00	0.00
Total Personal Services	J-01-04-330	0.00	0.00	0.00	0.00	0.00
19441 1 Claoligi aci Airea		8,346,293.76	3,791,114.73	6,753,912.09	10,545,026.82	11,773,044.36

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

Ottice: Municipal Health Otticer

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A11 1 4 7 11	Account	Past Year 2023	C	urrent Year 2024 (Estir	nate)	Page 2 of Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)	
44)			(Actual)	(Estimate)		(* roposcu)	
(1)	(2)	(3)	(4):	(5)	(6)	(7)	
Maint. & Other Operating Expenses							
Travelling Expenses	5-02-01-010	83,593.62	21,060.00	98,940.00	120,000.00	50,000.00	
Training Expenses	5-02-02-010	106,550.00	71,850.00	6,150.00	78,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	30,400.00	20,000.00	20,000.00	40,000.00		
Drugs and Medicines Expenses	5-02-03-070	348,560.05	299,732.20	420,267.80	720,000.00	50,000.00	
Medical, Dental & Laboratory Supplies Ex	5-02-03-080	49,925.00	0.00	100,000.00		0.00	
Fuel, oil & lubricants Expenses	5-02-03-090	24,180.00	0.00		100,000.00	50,000.00	
Other Supplies & Materials Expenses	5-02-03-990	26,500.00		0.00	0.00	0.00	
Postage and Courier Services	5-02-05-010		2,000.00	2,000.00	4,000.00	10,000.00	
		0.00	0.00	1,000.00	1,000.00	1,000.00	
Telephone Expenses - Landline/mobile	5-02-05-020	30,533.59	29,961.40	5,038.60	35,000.00	35,000.00	
Cable, Satellite, Telegraph & Radio Expen	5-02-05-040	0.00	0.00	1,000.00	1,000.00	1,000.00	
Membership Dues and Contribution to Or	5-02-99-060	0.00	0.00	15,000.00	15,000.00	30,000.00	
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040	0.00	0.00	15,000.00	15,000.00	50,000.00	
Repairs and Maint Machinery and Equi	5-02-13-050	0.00	0.00	15,000.00			
Repairs and Maint Furniture & Fixtures	5-02-13-070	0.00	0.00		15,000.00	50,000.00	
Other Maint. & Operating Expenses	5-02-99-990	76,500.00		5,000.00	5,000.00	20,000.00	
Other Professional Services			2,500.00	2,500.00	5,000.00	0.00	
	5-02-11-990	12,400.00	10,000.00	10,000.00	20,000.00	20,000.00	
Total Maint. & Other Operating Expenses	S	789,142.26	457,103.60	716,896.40	1,174,000.00	417,000.00	

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

Office: Municipal Health Officer

Object of Expenditures	Account	Past Year 2023	Current Year 2024 (Estimate)			Page 3 of 4 Budget Year 2025
o spect of Experiments	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Capital Outlay		-72				
Office Equipment	1-07-05-020	0.00	0.00	10,000.00	10,000.00	20,000.00
Furniture & Fixture	1-07-07-010	0.00	0.00	8,000.00	8,000.00	20,000.00
linformatin & Communication Tech. Equipment	1-07-05-030	0.00	10,000.00	10,000.00	20,000.00	150,000.00
Medical Equipment	1-07-05-030 1-07-05-110	0.00	0.00	5,000.00	5,000.00	20,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	0.00	0.00	0.00
Purchase of Lot			0.00	0.00	0.00	1,200,000.00
Construction of Storage	1-07-99-990	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	10,000.00	33,000.00	43,000.00	1,410,000,00
Special Purpose Appropriations				33,000.00	45,000,00	1,410,000.00
Other Authorized Spa/PPAs						
MEDICAL MISSION			0.00	400,000.00	400,000.00	400,000.00
Assistance to Indigent Patients			2,50	100,000.00	-100,000,00	400,000,00
Conduct Semi-Annual Medical Mission						
1.Program Implementation Review						
Other MOE	5-02-99-990					30,000,00
2.Philhealth Program		114,000.00	0.00	200,000.00	200,000,00	30,000,00
*Philhealth Premium for Jos			0.00	200,000.00	200,000.001	
Donations	5-02-99-080					200,000.00
Assistance to Jos and indigents						200,000.00
3.Acquired Immune Deficiency syndrome (AIDS)/ Human Immudeficiency Virus(HIV)		80,000.00	61,600.00	18,400.00	80,000.00	
Office Supplies Expenses	5-02-03-010					15,000.00
Prizes	5-02-06-020	THE STREET STREET		The state of the s		40,000.00
Other MOE	5-02-99-990					30,000.00
4. Dengue Disease Surveillance and other Emerging		80.000.00	0.00	80,000.00	80,000.00	30.000.00
Diseaser/Filariasis and other Outbreak Disease			0.00	20,000.00	00,000,00	
Other MOF	5-02-99-990					30,000.00
5. Environmental Health and Safe Setting Program			- V			30,000,00
Other MOE	5-02-99-990		0.00	0.00	0.00	50,000.00
6. Capability Building/ Benchmarking						
Other MOE	5-02-99-990					30,000.00
7. Soil Transmitted Helminthiasis Program						
Other MOE	5-02-99-990					5,000.00
8. National Voluntary Blood Services Program (NVBSP)						
Other MOE	5-02-99-990					90,000.00
9. Health Prtomotion Activities						30,000.00
Office Supplies Expenses	5-02-03-010					20,000,00
Other MOE	5-02-99-990					20,000.00
Other Wol	3-02-33-330					30,000.00

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

Ottice: Municipal Health Otticer

Object of Expenditures	Account	Past Year 2023	C	urrent Year 2024 (Estir	nate) T	Page 4 of Budget Year 2025	
a system of Emperiorities	Code	Actual	First Semester	Second Semester	Total	(Proposed)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
10. Reproductive Health Program (e.g Buntis					70/	(1)	
Congress and Other)							
Prizes	5-02-06-020					30,000.00	
Other MOE	5-02-99-990		00-5-10-15-15-15-15-15-15-15-15-15-15-15-15-15-			30,000.00	
11. Maternal and Child Health Program						00,000,00	
Drugs and Medicines Expenses	5-02-03-070					10,000.00	
* Zero to Five Child Care						10,000.00	
Drugs and Medicines Expenses	5-02-03-070					30,000,00	
* Control of Respiratory Infection							
Drugs and Medicines Expenses	5-02-03-070					30,000.00	
* Control of Diarrhea Disease						75/550.00	
Drugs and Medicines Expenses	5-02-03-070					20,000.00	
* General Medical Services/Sitio Visits/ Medical Mission						20,000.00	
Drugs and Medicines Expenses	5-02-03-070					90,000,00	
* Mental Health Program						30,000,00	
Drugs and Medicines Expenses * Intectious Diseases Control and Prevention	5-02-03-070					10,000.00	
* Infectious Diseases Control and Prevention						10,000.00	
(e.g TB and other infectious Diseases)							
Drugs and Medicines Expenses	5-02-03-070					10,000.00	
12. Family Planning						10,000,00	
Office Supplies Expenses	5-02-03-010					35,000.00	
Drugs and Medicines Expenses	5-02-03-070					5,000.00	
* Nutrition Program			The state of the s			3,000.00	
Drugs and Medicines Expenses	5-02-03-070					10,000.00	
13. Environmental & Sanitation Program					-	10,000.00	
MOOE			0.00	50,000.00	50,000.00		
Other MOE	5-02-99-990				30,000.00	50,000.00	
Capital Outlay			0.00	250,000.00	250,000.00	30,000.00	
Cage structure) Other Structures	1-07-04-990		5.00	250,000.00	250,000.00	100,000.00	
(Collift Machine) Other Equipments of Machinery	1-07-25-990					100,000.00	
Total SPA		274,000.00	61,600.00	998,400.00	1,060,000.00	1,530,000.00	
Total Appropriations		9,409,436.02	/4 240 040 22	0.500.000.40			
Prepared:		Reviewed :	/4,319,818.33	8,502,208.49 Approved:	12,822,026.82	15,130,044.36	
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119

LGU: TABANGO, LEYTE

Office: MSWDO

	Account	Past Year 2023		Current Year 2024 (Esti	mate)	Page 1 of Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual) (4)	(Estimate) (5)	(6)	- -1
1 Personal Services				- (3)		(7)
Salaries and Wages - Regular	5-01-01-010	253,757.39	140,232.00	1,091,172.00	1,231,404.00	1,313,484.0
Salaries and Wages - Plantilla Casual	5-01-01-020	196,146.51	126,749.48	224,250.52	351,000.00	374,400.0
PERA	5-01-02-010	75,181.70	44,000.00	100,000.00	144,000.00	144,000.0
Representation Allowance	5-01-02-020	0.00	0.00	67,500.00	67,500.00	76,500.0
Transportation Allowance	5-01-02-030	0.00	0.00	67,500.00	67,500.00	
Clothing/Uniform Allowance	5-01-02-040	12,000.00	30,000.00	6,000.00	36,000.00	76,500.0
Subsistence & Laundry Allow.	5-01-02-150	13,500.00	0.00	54,000.00	54,000.00	42,000.00
Cash Gift	5-01-02-080	20,000.00	0.00			54,000.00
Productivity Enhancement Incentive	5-01-02-990	25,000.00	0.00	30,000.00	30,000.00	30,000.0
Mid-year Bonus	5-01-03-010			30,000.00	30,000.00	30,000.00
Year End Bonus		27,078.00	64,308.00	67,559.00	131,867.00	140,657.00
Life & Ret. Ins. Contributions	5-01-03-010	49,500.00	0.00	131,867.00	131,867.00	140,657.00
Pag-ibig Contributions	5-01-03-020	56,476.33	33,207.84	156,680.64	189,888.48	202,546.08
	5-01-03-030	3,800.00	5,200.00	2,000.00	7,200.00	14,400.00
Philhealth Contributions	5-01-03-040	9,889.96	5,881.09	33,904.01	39,785.10	41,837.10
Employees Compensation Insurance Premiums	5-01-04-030	3,662.86	2,165.00	4,945.00	7,110.00	
Retirement Gratuity/Terminal Leave Benefits	5-01-04-020	134,744.06	0.00	0.00	0.00	7,344.00
Service Recognition Incentive SB#1 2024	5-01-02-990	0.00	100,000.00	0.00		0.00
Total Personal Services		880,736.81	551,743.41	2,067,378.17	100,000.00 2,619,121.58	0.00 2,688,325.18

LGU: TABANGO, LEYTE

Office: MSWDO

	Account	Past Year 2023		Current Year 2024 (Est	imate)	Page 2 of 6 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	52,431.21	58,836.50	41,163.50	100,000.00	100,000.00
Training Expenses	5-02-02-010	107,550.00	39,000.00	39,000.00	78,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	43,147.97	74,994.42	15,005.58	90,000.00	90,000.00
Telephone Expenses-Mobile	5-02-05-020	8,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other Supplies & Materials Exps fpr Distribution	5-02-03-990	14,000.00	17,420.00	12,580.00	30,000.00	30,000.00
Semi-Expandable Machinery and Equip't Expenses	5-02-03-210	0.00	0.00	1,000.00	1,000.00	0.00
Semi-Expandable Furniture, Fixtures and Books Expe	5-02-03-220	0.00	0.00	1,000.00	1,000.00	0.00
Other MOE	5-02-99-990	92,220.00	9,600.00	56,355.44	65,955.44	65,955.44
Repairs and Maint Machinery and Equipment	5-02-13-050	4,500.00	0.00	40,000.00	40,000.00	30,000.00
Repair and Maint Furniture and Fixtures	5-02-13-070	1,930.00	0.00	13,000.00	13,000.00	23,000.00
Fuel, OIL and Lubricants	5-02-03-090	28,189.30	0.00	0.00	0.00	23,000.00
Water Expenses	5-02-04-010	0.00	0.00	0.00	0.00	0.00
Total		351,968.48	217,850.92	225,104.52	442,955.44	442,955.44
Capital Outlay					112,555,77	776,333,77
Office Equipment	1-07-05-020	34,700.00	38,000.00	12,000.00	50,000.00	50,000.00
Furniture & Fixture	1-07-07-010	67,000.00	22,000.00	28,000.00	50,000.00	50,000.00
Information & Communication Tech. Equip't	1-07-05-030	55,545.00	49,280.00	29,720.00	79,000.00	50,000.00
Books	1-07-07-020	0.00	0.00	0.00	0.00	29,000.00
Total Capital Outlay		157,245.00	109,280.00	69,720.00	179,000.00	179,000.00

LGU: TABANGO, LEYTE

Office: MSWDO

Page 3 of 6

		D-11/ 0055				Page 3 of 6
	Account	Past Year 2023	<u>C</u>	urrent Year 2024 (Esti		Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
			(Actual)			
(1)	(2)	(3)	(4)	(Estimate) (5)	(6)	(7)
Special Purpose Authorization		3-7				(7)
Other Authorized SPAs/PPAs					· ····································	······································
1. SENIOR CITIZEN'S ACTIVITIES		448,200.00				
Enrolment of SeÑior Citizens and printing of forms						
Other Supplies and materials	5-02-03-990		0.00	50,000.00	50,000.00	20,000.00
Social Pension Payout and other related activities						
Other MOE	5-02-99-990		40,500.00	79,500.00	120,000.00	160,000.00
Office Supplies	5-02-03-010		0.00	25,000.00	25,000.00	5,000.00
Assistance to Senior Citizens						
Donations	5-02-99-080	V-11	0.00	100,000.00	100,000.00	0.00
Elderly Filipino Week & Señior Citizens' Month Celebrat	ion					
Other Supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	10,000.00
Rent Expenses	5-02-99-050		0.00	15,000.00	15,000.00	15,000.00
Other MOE	5-02-99-990		0.00	50,000.00	50,000.00	50,000.00
SC Monthly and Quarterly Meetings						
Other Supplies and materials	5-02-03-990		0.00	30,000.00	30,000.00	30,000.00
Other MOE	5-02-99-990		0.00	50,000.00	50,000.00	50,000.00
Capital Outlay			0.00	50,000.00	50,000.00	20,000.00
2. PERSON'S WITH DISABILITY'S ACTIVITIES		104,900.00				
Enrollment of PWDs						
Other Supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	5,000.00
National Disability Prevention Week Celebration						
Other supplies and materials	5-02-03-990		0.00	25,000.00	25,000.00	25,000.00
Other MOE	5-02-99-990		0.00	45,000.00	45,000.00	40,000.00
Assistance to PWDs						
Donations	5-02-99-080		0.00	30,000.00	30,000.00	0.00
Other MOE	5-02-99-990		0.00	10,000.00	10,000.00	0.00
Sub-total brought forward		553,100.00	40,500.00	579,500.00	620,000.00	430,000.00

LGU: TABANGO, LEYTE

Office: MSWDO

Office: MSWDO	Assert	I Bank Van 1 2022 I		11/ 0004/5-11	· · · · · · · · · · · · · · · · · · ·	Page 4 of 6
	Account Code	Past Year 2023	Ci	irrent Year 2024 (Estima		Budget Year 2025
Object of Expenditures (1)	(2)	Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	(Proposed) (7)
Sub-total carried forward		553,100.00	40,500.00	579,500.00	620,000.00	430,000.00
3.GENDER AND DEVELOPMENT FUND		0.00				8 - 201 - 111 - 111 - 20 - 20 - 111 - 111 - 20 - 20
Capability building training of GAD Implementors						
Other Supplies and materials	5-02-03-990		0.00	20,000.00	20,000.00	10,000.00
Training Expenses	5-02-02-010		0.00	50,000.00	50,000.00	50,000.00
Monitoring & Evaluation of GAD different PPAs						
Other supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	10,000.00
Monthly/Quarterly GAD Implementors Meeting						
Other Supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	10,000.00
Other MOE	5-02-99-990	1	0.00	10,000.00	10,000.00	10,000.00
4.WOMEN'S WELFARE PROGRAM		0.00				
Livelihood trainings and workshops						
Training Expenses	5-02-02-010		0.00	30,000.00	30,000.00	0.00
Other MOE	5-02-99-990		0.00	25,000.00	25,000.00	0.00
Women's month celebration					,	0.00
Other Supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		0.00	10,000.00	10,000.00	15,000.00
Other MOE	5-02-99-990		0.00	35,000.00	35,000.00	50,000.00
5.VAWC and DOMESTIC VIOLENCE		0.00				/000.00
Assistance to Victims/abused women and children						
Donations	5-02-99-080		0.00	50,000.00	50,000.00	0.00
VAWC Training/Seminars						
Travelling Expenses	5-02-01-010		0.00	10,000.00	10,000.00	20,000.00
Training Expenses	5-02-02-010		0.00	15,000.00	15,000.00	20,000.00
Awareness Campaign						
Office Supplies Expenses	5-02-03-010		0.00	2,000.00	2,000.00	5,000.00
Other MOE	5-02-99-990		0.00	3,000.00	3,000.00	5,000.00
Travelling Expenses	5-02-01-990		0.00	10,000.00	10,000.00	10,000.00
Monthly/Quarterly LCAT_VAWC Meeting				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	==,===.	,000.00
Office Supplies Expenses	5-02-03-010		0.00	0.00	0.00	20,000.00
Other MOE	5-02-99-990		0.00	0.00	0.00	20,000.00
sub-total brought forward		553,100.00	40,500.00	879,500.00	920,000.00	705,000.00

LGU: TABANGO, LEYTE

Office: MSWDO

Page 5 of 6

Account	Past Year 2023	Cu	Budget Year 2025		
Code	Actual	First Semester	Second Semester	Total	(Proposed)
(2)	(3)			(6)	(7)
	553,100.00	40,500.00	879,500.00	920,000.00	705,000.00
				90,000.00	0.00
					100 000 00
					100,000.00
5-02-99-990	ļ	0.00	100,000.00	100,000.00	100,000.00
5-02-03-010					15,000.00
5-02-99-990		0.00	25,000.00	25,000.00	20,000.00
5-02-99-990		0.00	0.00	0.00	75,000.00
	98,925.00				
		0.00	45,000.00		45,000.00
5-02-03-990		0.00	5,000.00	5,000.00	5,000.00
5-01-02-100		0.00	50,000.00	50,000.00	50,000.00
1-07-05-030		0.00	50,000.00	50,000.00	26,000.00
5-02-99-080	2,999,600.00	200,000.00	100,000.00	300,000.00	200,000.00
5-02-99-080	1,899,348.07	600,000.00	600,000.00	1,200,000.00	
					150,000.00
					100,000.00
					100,000.00
					200,000.00
					90,000.00
					90,000.00
					100,000.00
					100,000.00
					300,000.00
	5.550.973.07	856,310,00	1.963.690.00	2.910.000.00	2,571,000.00
	5-02-03-010 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-03-990 5-01-02-100 1-07-05-030 5-02-99-080	(2) (3) 553,100.00 5-02-03-010 5-02-99-990 5-01-02-100 1-07-05-030 5-02-99-080 2,999,600.00	(2) (3) (4) (4) (4) 553,100.00 40,500.00 5-02-03-010 0.00 5-02-99-990 0.00 5-02-99-990 0.00 5-02-99-990 0.00 5-02-99-990 0.00 5-02-99-990 0.00 5-02-03-990 0.00 5-01-02-100 0.00 5-02-99-080 2,999,600.00 200,000.00 5-02-99-080 1,899,348.07 600,000.00	(2) (3) (4) (5) (5) (5) (5) (5) (4) (5) (5) (5) (5) (5) (7) (4) (7) (5) (5) (5) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Color Colo

LGU: TABANGO, LEYTE

Office: MSWDO

011-1-15	Account	Past Year 2023	Cı	irrent Year 2024 (Estima	ate)	Page 6 of Budget Year 2025	
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)	
(1)	(2)	/01	(Actual)	(Estimate)		•	
Sub-total carried forward	(2)	(3) 5,550,973.07	(4)	(5)	(6)	(7)	
*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	 		856,310.00	1,963,690.00	2,910,000.00	2,571,000.0	
Council and Committee Meetings		34,000.00			40,000.00		
Other supplies and Materials expenses	5-02-03-990	0.00	0.00				
Other MOE	5-02-99-990		0.00	0.00	0.00	5,000.0	
Honoraria of Child Devt. Workers	3-02-33-330	0.00	0.00	0.00	0.00	35,000.0	
Subsidies- Others	5-02-14-990	216 000 00	120.000.00	100 111			
Child Devt. Workers Week	3-02-14-990	216,000.00	120,000.00	168,000.00	288,000.00	306,000.0	
Other MOE	5-02-99-990	 		40.44			
Supplemental Feeding	3-02-33-330	 	0.00	15,000.00	15,000.00	30,000.00	
Other MOE	5-02-99-990	 	0.00	CMO 100 00			
Local Juvenile Intervention Program	J-02-33-330	 	0.00	678,409.02	678,409.02	645,409.02	
Other MOE	5-02-99-990						
Children's Month Celebration	5-02-33-330		0.00	0.00	0.00	150,000.00	
ECCD						90,000.00	
Other supplies and materials	5-02-03-990	 	0.00				
Other MOE	5-02-99-990	 	0.00	0.00	0.00	30,000.00	
Training/Capability Building of LCPC and BCPC	3-02-33-330		0.00	0.00	0.00	30,000.00	
Training Expenses	5-02-02-010		100,000.00	0.00	100,000.00		
Other Supplies and materials	5-02-03-990					60,000.00	
Other MOE	5-02-99-990					10,000.00	
Other Social Welfare Programs that will be Implemented	3 02 33-330					20,000.00	
Other MOE	5-02-99-990					500,000.00	
SPDR	3 02 33 330						
CJLIP							
Walang Gutom							
Camp Management , Prepositioning, Warehousing							
Others							
Total SPA		5,800,973.07	1,076,310.00	2,825,099.02	4,031,409.02	4,482,409.02	
Total Appropriations		7,190,923.36	1,955,184.33	5,187,301.71			
Prepared: Capele.		Reviewed:	4,535,104.33		7,272,486.04 proved: 1	7,792,689.64	

MARY DOREEN M. CABALLERO
Department Head

CATHERINE RABADINES
Local Budget Officer

BERNARD JONATHAN M. REMANDABAN
Local Chief Executive

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

Office: Municipal Environment and Natural Resources Office (MENRO)

Page	1	of	3
Lake			

Object of Farmers 19	Account	Past Year 2023	Cı	urrent Year 2024 (Estima	te)	Page 1 o Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	795,696.00	435,475.81	704,800.19	1,140,276.00	1 504 025
Salaries and Wages- Casuals	5-01-02-010	0.00	82,658.76	151,341.24	234,000.00	1,581,936.0
PERA	5-01-02-010	24,000.00	28,272.73	67,727,27	96,000.00	499,200.0
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	168,000.0
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.0
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	6,000.00	24,000.00	76,500.0
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	20,000.00		49,000.0
Mld-year Bonus	5-01-02-990	65,057.00			20,000.00	35,000.0
Year End Bonus	5-01-02-140	67,559.00	87,059.00	27,464.00	114,523.00	173,428.0
Cash Gift	5-01-02-150		0.00	114,523.00	114,523.00	173,428.0
Retirement and Life Insurance Premiums	5-01-03-010	5,000.00	0.00	20,000.00	20,000.00	35,000.0
Pag-ibig Contributions	5-01-03-020	95,483.50	63,957.10	100,956.02	164,913.12	249,736.3
Philhealth Contributions	5-01-03-030	1,200.00	3,700.00	1,100.00	4,800.00	16,800.0
Employees Compensation Insurance Premiums	5-01-03-040	15,913.92	12,282.67	22,224.23	34,506.90	51,548.4
Service Recognition Incentive SB#1 2024	5-01-04-990	1,200.00	1,675.00	3,065.00	4,740.00	8,592.0
Terminal Leave Benefits	5-01-04-030		60,000.00	0.00	60,000.00	0.0
Total Personal Services	3-01-04-030	0.00	0.00	0.00	0.00	0.0
Maint. & Other Operating Expenses		1,217,109.42	849,331.07	1,317,950.95	2,167,282.02	3,194,668.7
Travelling Expenses	5-02-01-010	1 200 00				
		1,260.00	0.00	70,000.00	70,000.00	50,521.2
Training Expenses	5-02-02-010	22,900.00	4,500.00	63,500.00	68,000.00	48,000.0
Office Supplies Expenses	5-02-03-010	8,477.95	62.82	9,937.18	10,000.00	10,000.0
Fuel, Oil & Lubricants Expenses	5-02-03-090	491,194.25	0.00	0.00	0.00	0.0
Other Supplies & Materials Expenses	5-02-03-990	53,027.80	14,930.00	55,070.00	70,000.00	62,000.0
Sub-total carried forward		576,860.00	19,492.82	198,507.18	218,000.00	170,521.2

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

Office : MENRO

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Obligation	Account	Past Year 2023	Cui	rent Year 2024 (Esti	mate)	Page 2 of Budget Year 202!
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-total brought forward		576,860.00	19,492.82			170,521.2
Telephone Expenses-Landline/mobile	5-02-05-020	24,000.00	18,000.00		24,000.00	24,000.0
Internet Subscription Expenses	5-2-05-030	0.00	0.00		·	1,000.0
Cable, Satellite, Telegraph & Radio Exps.	5-02-05-040	0.00	0.00		1,000.00	1,000.0
Printing & Publication Expenses	5-02-99-020	0.00	0.00	1,000.00	1,000.00	1,000.0
Research, Exploration & Dev"t. Exps.	5-02-07-020	0.00	0.00	17,000.00	17,000.00	17,000.0
Repairs and Maint Land Improvements	5-02-13-020	134,270.00	37,000.00		74,000.00	74,000.0
Repairs and Maint Machinery and Equipment	5-02-13-050	26,996.00	0.00	7,000.00	7,000.00	
Repairs and Maint Transportation Equipment	5-02-13-060	7,000.00	2,021.00	47,979.00	50,000.00	7,000.0
Representation Expenses (M&E of NGAs)	5-02-99-030	0.00	0.00	5,000.00	5,000.00	50,000.0
Environment & Sanitary Services	5-02-12-010	0.00	0.00			5,000.0
Other MOE	5-02-99-990	80,794.00	15,000.00	10,000.00	10,000.00	10,000.0
Textbook and Instructional Materials Expenses	5-02-03-110			15,000.00	30,000.00	30,000.0
Total Maint. & Other Operating Expenses	3.02-03-110	0.00	0.00	10,000.00	10,000.00	10,000.0
Operating expenses		849,920.00	91,513.82	356,486.18	448,000.00	400,521.26

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

Office : MENRO

Object of Expenditures	Account	Past Year 2023	C	urrent Year 2024 (Estimate		Page 3 of
	Code	Actual	First Semester (Actual)	Second Semester	Total	Budget Year 2025 (Proposed)
Capital Custon	(2)	(3)	(4)	(Estimate) (5)	(5)	V02Y .
Capital Outlay			(4)	(2)	(6)	(7)
Office Equipment	1-07-05-020	0,00	0.00	F 000 00		
Furniture & Fixtures	1-07-07-010	0.00	0.00	5,000.00	5,000.00	5,000.0
Information & Communication Tech. Equipment	1-07-05-030	0.00		5,000.00	5,000.00	5,000.0
Other Consumable Biological Assets	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.0
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
Marine Resource Management	- 07 05 140	0,00	0.00	5,000.00	5,000.00	5,000.00
Diving Gears Accessories and Equipment						
Trees, plants and crops held for consumption/			0.00	5,000.00	5,000.00	5,000.00
sale/distribution	1-07-02-030				W.	
Construction of Nursery	1-07-02-030	0.00	0.00	0.00	0.00	50,000.00
Land Improvements, Reforestation Projects	1.07.02.000	0.00	0.00	5,000.00	5,000.00	5,000.00
Marine and Fishery Equipments	1-07-02-020	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Other Land Improvements	1-06-05-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Total Capital Outlay	1-06-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Special Purpose Appropriations		5,000.00	0.00	50,000.00	50,000.00	100,000.00
Other Authorized SPAs/PPAs					7,000,00	100,000.00
L. Construction of Residual Containment Area/Materials						
Recovery Facility	İ		97,320.00	2,680.00	100,000.00	93,000.00
Total				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,000.00	93,000.00
2. Solid Waste Management Program			97,320.00	2,680,00	100,000.00	02 000 00
					200,000.00	93,000.00
Travelling Expenses	5-02-01-010					2,000.00
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010			•	-	
Other Supplies and Materials Expenses	5-02-03-990					
Other Professional Services	5-02-11-040	-				

LGU: TABANGO, LEYTE

Office : MENRO

Object of Expenditures	Account	Past Year 2023		Current Year 2024 (Estimate	te)	Page 4 of Budget Year 2025
Object of Expenditures	Code	Actual	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(Actual)		Valle	1
Donations	5-02-99-080	(2)		(5)	(6)	(7)
Other MOE	5-02-99-990			 		
Total						
3. Coastal / Marine Resource Management Program						2,000.0
Training Expenses	5-02-02-010					2,000.0
Other Supplies and Materials Expenses	5-02-03-990		-		enter la company	
Other Professional Services	5-02-11-040					
Other MOE	5-02-99-990				- Michigan -	
CAPITAL OUTLAY	5 02-33-330				520	
Marine and Fishery Equip't (Dive Gears/Boat, Accessories and Eq	uin't)					
Total						2,000.00
4. Tabango Environment and Natural Resources Ambassador Pro	ngram					4,000.00
Training Expenses	grani					2,000.00
Office Supplies Expenses						
Other Professional Services						
Other MOE			- FF C			
Total						
5. Ilis-Tigum Basura Program						2,000.00
Office Supplies Expenses						2,000.00
Other Supplies and Materials Expenses						
Other MOE						
Fotal						
5. Tabango Reforestation for Ecological Enhancement and Susta	Inability.					2,000.00
Travelling Expenses	inability					2,000.00
Training Expenses						
Office Supplies Expenses						
Donation						
otal						
						2,000.00

LGU: TABANGO, LEYTE

Office : MENRO

Object of Co II.	Account	Past Year 2023		itel	Page 5 c	
Object of Expenditures	Code	Actual	First Semester	Current Year 2024 (Estima Second Semester	itej	Budget Year 2025
(1)	44.00	200	(Actual)	(Estimate)	Total	(Proposed)
7. Waste Disposal Facility Land Improv't and Rehabilitation Program	(2)	(3)	(4)	(5)	(6)	(7)
Repairs and MaintLand Improvement						2,000.0
Other MOE						
Total						
8. Bantay Kalikasan Including Clean Water, Soil, Air Monitoring and	·					2,000.0
Other Related Program and Activities						2,000.0
Training Expenses					1	2,000.0
						2,000.0
Other MOE Total						
						2 000 0
9. Environmental Summit/Exhibit and Other Related Program						2,000.0
Office Supplies Expenses						2,000.0
Other Supplies and Materials Expenses						
Other Professional Services						
Donation						
Total						
10. Bees in Nature for Job Opportunities Program						2,000.00
Training Expenses						10,000.00
Travelling Expenses						
Other MOE						
Other Professional Services						
CAPITAL OUTLAY	***					
Purchase of Biological Assets						
Total						1,000.00
1. Garbage Collection Training Program and Center						11,000.00
Training Expenses	·					5,000.00
Travelling Expenses						
Other MOE						
Other Professional Services						
CAPITAL OUTLAY						
rurchase of Training Tools and Equipment						
otal						1,000.00
Total SPA						6,000.00
Total Appropriations		0.00	97,320.00	2,680.00	100,000.00	128,000.00
renared:		2,072,029.42	1,038,164.89	1,727,117.13	2,765,282.02 /	3,823,189.98
		Reviewed:		pproved:	- //5///	3,023,163,98
RON A. COSTELO Municipal Environment and Natural Resources Officer		CATHERINE .	ARKINES		RNARD JONATHAN	~~

LGU: TABANGO, LEYTE

Office: Department of Agriculture

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Object of Expenditures	Account	Past Year 2023	Curre	ent Year 2024 (Est	imate)	Budget Year 2025
	Code	Actual	(Actual)	Semester	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)		(7)
Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,254,706.00	971,265.00	1,904,811.00	2,876,076.00	3,319,272.0
Salaries and Wages - Casual	5-01-01-020					124,800.0
PERA	5-01-02-010	144,000.00	60,000.00	132,000.00	192,000.00	
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.0
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	77,000.0
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	
Mid-year Bonus	5-01-02-990	181,487.00	194,253.00	45,420.00	239,673.00	
Year End Bonus	5-01-02-140	194,271.00	0.00	239,673.00	239,673.00	287,006.0
Life & Ret. Ins. Contributions	5-01-03-010	270,564.72	116,551.80	228,577.32	345,129.12	413,288.6
Pag-ibig Contributions	5-01-03-020	7,200.00	5,400.00	4,200.00	9,600.00	26,400.0
Philhealth Contributions	5-01-03-030	45,094.12	24,281.64	47,620.26	71,901.90	85,981.80
Employees Compensation Insurance Premiums	5-01-02-040	7,200.00	3,000.00	6,600.00	9,600.00	13,248.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	2,050,000.00
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	120,000.00	0.00	120,000.00	0.00
	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		3,335,522.84	1,587,001.44	2,779,651.58	4,366,653.02	7,211,002.44
Maint. & Other Operating Expense				* 1		100 100
Travelling Expenses	5-02-01-010	132,612.50	113,829.58	286,170.42	400,000.00	400,000.00
Training Expenses	5-02-02-010	415,019.00	99,940.00	150,060.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	67,544.35	5,048.85	44,951.15	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	86,445.10	0.00	0.00	0.00	0.00
Sub-Total Carried Forward		701,620.95	218,818.43	481,181.57	700,000.00	700,000.00

Local Budget Prep. Form No. 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office: Department of Agriculture

						Page 2 of 3
	Account	Past Year 2023		ent Year 2024 (Es		Budget Year 202.
Object of Expenditures	Code	Actual	First Semester	Second	Total	(Proposed)
	1		(Actual)	Semester		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub-Total Brought Forward		701,620.95	218,818.43	481,181.57	700,000.00	700,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	179,900.00	99,950.00	350,050.00	450,000.00	450,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	18,000.00	30,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	37,000.00	37,000.00	37,000.00
Repair and Maint Machinery and Equipment	5-02-13-050	0.00	0.00	130,000.00	130,000.00	130,000.00
Repairs & Maint Transportation Equipment	5-02-13-060	41,578.00	0.00	100,000.00	100,000.00	100,000.00
Repair & Maintenance - Infrastructure Assets	5-02-13-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Other General Services	5-02-12-990	697,209.28	150,000.00	150,000.00	300,000.00	300,000.00
Other MOE	5-02-99-990	0.00	87,510.00	32,490.00	120,000.00	120,000.00
Total Maint. & Other Operating Expenses		1,644,308.23	574,278.43	1,461,721.57	2,036,000.00	2,036,000.00
Capital Outlays						2,030,000.00
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	0.00	494.00	19,506.00	20,000.00	20,000.00
Furniture & Fixture	1-07-07-010	0.00	15,750.00	4,250.00	20,000.00	20,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	40,000.00	40,000.00	40,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	10,000.00	10,000.00	10,000.00
Watercraft (procurement)	1-07-06-040	0.00	0.00	100,000.00	100,000.00	100,000.00
1 Inkjet Copier and Multifunctional Printer			0.00		100,000.00	100,000.00
Projector(with 3LCD Full HD 1080p Wireless Laser Projector		7				
4,600 lumens Color/White Brightness, Miracast, 2 HDMI						
Ports, USB Power for Streaming, Built-in 16W Speaker)						
Smart Television						***
Total Capital Outlay		0.00	15 244 00	470 min on	100	
. ota. supred outdy		0.00	16,244.00	173,756.00	190,000.00	190,000.00

LGU: TABANGO, LEYTE

Office: Department of Agriculture

	Account	Past Year 2023	Curre	nt Year 2024 (Est	imate)	Page 3 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Special Purpose Appropriations						(//
Other Authorized SPAs/PPAs						
1. Investment Outlay						
Land Improvements-Aquaculture Structures (Establishment &			0.00	100,000,00	100 000 00	100,000.00
Rehab. of fish sanctuaries); and coastal Resources Management			0.00	100,000.00	100,000.00	
and Municipal Water Protection						
2. Livelihood Program						
Assistance from LGU (Animal Dispersal and other Agri-related			0.00	200 000 00		
Livelihood Programs)			0.00	200,000.00	200,000.00	200,000.00
Total SPA		1	0.00			
Total Appropriations		4.070.004.07	0.00	300,000.00	300,000.00	300,000.00
Dronorodi		4,979,831.07	2,177,523.87	4,715,129.15	6,892,653.02	9,737,002.44

Department Head

Reviewed:

CATHERINE A ABADINES
Local Budget Officer

Approved:

BERNARD JONATHAN M REMANDABAN

Local Chief Executive

LGU: TABANGO, LEYTE

Office: Municipal Engineer

Obtach of Fun and the	Account	Past Year 2023		Current Year 2024 (Estin	nate)	Page 1 of Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	(Proposed)
(1)	(2)	(3)	(Actual)	(Estimate)	564570	
Personal Services		13/	(4)	(5)	(6)	(7)
Salaries and Wages - Regular	5-01-01-010	1,745,403.00	758,978.00	2,027,770.00	2,786,748.00	2 01 / 052 (
Salaries and Wages - Casual	5-01-01-020	894,319.08	323,078.22	612,921.78	936,000.00	2,814,852.0
PERA	5-01-02-010	456,000.00	165,454.40	314,545.60	480,000.00	1,123,200.0
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	480,000.0
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.0
Clothing/Uniform Allowance	5-01-02-040	120,000.00	120,000.00	0.00		76,500.0
Other Personnel Benefit Contribution	5-01-04-990	0.00	0.00	0.00	120,000.00	140,000.0
(Extra Hazard Contribution)		5,00	0.00	0.00	0.00	0.0
Cash Gift	5-01-02-150	100,000.00	0.00	100,000.00	400.000.00	
Productivity Enhancement Incentives	5-01-04-990	100,000.00			100,000.00	100,000.0
Mid-year Bonus	5-01-02-990		0.00	100,000.00	100,000.00	100,000.0
Year End Bonus	5-01-02-140	220,873.00	229,940.00	80,289.00	310,229.00	328,171.0
Life & Ret. Ins. Contributions	5-01-03-010	248,721.00	0.00	310,229.00	310,229.00	328,171.0
Pag-ibig Contributions	5-01-03-010	323,535.00	137,877.36	249,903.48	387,780.84	413,617.3
Philhealth Contributions	5-01-03-030	22,100.00	19,000.00	5,150.00	24,150.00	48,000.0
Employees Compensation Insurance Premiun	5-01-03-030	55,259.26	27,890.22	65,778.48	93,668.70	97,371.3
Terminal Leave Benefits	5-01-04-030	21,431.62	8,900.00	16,515.04	25,415.04	26,540.6
Retirement Gratuity	5-01-04-020	0.00	0.00	60,000.00	60,000.00	20,000.0
Sevice Recognition Incentives		0.00	0.00	0.00	0.00	0.0
Total Personal Services	5-01-04-990	0.00	360,000.00	0.00	360,000.00	0.0
		4,442,641.96	2,207,368.20	4,021,852.38	6,229,220.58	6,172,923.20
Maint. & Other Operating Expenses Travelling Expenses	5.00.04.5					
	5-02-01-010	88,507.52	74,305.00	25,695.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	70,500.00	46,200.00	1,800.00	48,000.00	48,000.00
Office Supplies Expenses	5-02-03-010	21,098.64	6,593.23	33,406.77	40,000.00	40,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	13,938.00	0.00	0.00	0.00	0.00
Electricity Expenses	5-02-04-020	3,238,575.57	1,422,345.77	714,091.17	2,136,436.94	2,136,436,94
Telephone Expenses-Mobile	5-02-05-020	24,000.00	21,000.00	3,000.00	24,000.00	24,000.00
Sub-total carried forward		3,456,619.73	1,570,444.00	777,992.94	2,348,436.94	2,348,436.94

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

Office: Municipal Engineer

	Account	Past Year 2023	Cur	rent Year 2024 (Esti	imate) I	Page 2 of 3
Object of Expenditures	Code	Actual	First Semester	Second		Budget Year 2025
			(Actual)	Semester	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	<i>(</i> -1)
Sub-total brought forward		3,456,619.73	1,570,444.00	777,992.94		(7)
Repairs & Maint Land Improvements	5-02-13-020	47,850.00		100,000.00	2,348,436.94	2,348,436.9
Repairs & Maint Infrastructure Assets	5-02-13-030	441,567.05	362,745.00		100,000.00	100,000.00
Repairs and Maintenance - Bldgs. & Other		472,307.03	302,745.00	237,255.00	600,000.00	600,000.00
Structures	5-02-13-040	410,233.00	357,972.55	72,027.45	430,000.00	205 470 5
Repairs and Maint Machinery and Equipme	5-02-13-050	18,830.00		8,220.00		396,478.62
Repairs and Maint Transportation Equipme	5-02-13-060	69,325.00	35,000.00		15,000.00	15,000.00
Repairs and MaintOther property, plant		05,525.00	33,000,00	35,000.00	70,000.00	70,000.00
and equipment	5-02-13-990	15,500.00	0.00	10,000,00	}	
Repairs and Maint Investment Property	5-02-13-010	0.00		10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030		0.00	30,000.00	30,000.00	30,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	4,436.00	0.00	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses		0.00	0.00	30,000.00	30,000.00	30,000.00
Other MOE	5-02-03-990	9,831.00	600.00	9,400.00	10,000.00	10,000.00
Other General Services	5-02-99-990	310.00	0.00	8,688.60	8,688.60	8,688.60
	5-02-12-990	144,863.56	139,998.92	1.08	140,000.00	140,000.00
Total Maint. & Other Operating Expenses		4 <u>,</u> 619,365.34	2,473,540.47	1,418,585.07	3,892,125.54	3,858,604.16

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

Office: Municipal Engineer

	Account	Past Year 2023	Cur	rent Year 2024 (Esti	mate)	Page 3 of 3 Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second	Total	(Proposed)
			(Actual)	Semester	, otal	(Froposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Capital Outlay				(5)		(7)
Office Equipment	1-07-05-020	0.00	0.00	10,000.00	10,000.00	40 000 -
Furniture & Fixture	1-07-07-010	10,000.00		10,000.00		10,000.00
Information & Communication Tech. Equipmer	1-07-05-030	30,000.00	0.00		10,000.00	10,000.00
Technical & Scientific Equipment	1-07-05-140	0.00		30,000.00	30,000.00	80,000.00
Const/Rehab. Of Municipal Storage	1 07 03 140		0.00	5,000.00	5,000.00	5,000.00
Total Capital Outlay		0.00 40,000.00	0.00	0.00	0.00	0.00
Special Purpose Appropriations		40,000.00	0.00	55,000.00	55,000.00	105,000.00
Other Authorized SPA/PPAs	·					
1.Cons./Rehab. Of Municipal Storage						
Total SPA			0.00	150,000.00	150,000.00	
Total Ol A			0.00	150,000.00	150,000.00	0.00
Total Appropriations		9,102,007.30	4,680,908.67	E 645 407 45	10.000	
		5,202,007.30	**,000,300.07	5,645,437.45	10,326,346.12	10,136,527.42

Prepared:

VER PHILLIP C. PELAYO Mun. Engineer/OIC MPDC Reviewed:

CATHERINE R. ABADINES
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

LGU: TABANGO, LEYTE

Office: Market Inspector

Object of Fam. 19	Account	Past Year 2023	Cu	irrent Year 2024 (Estimat	te)	Budget Year 2025
Object of Expenditures	Code	Actual	First Semester	Second Semester	Total	
, Ä.			(Actual)	(Estimate)	Total	(Proposed)
Personal Services (1)	(2)	(3)	(4)	(5)	(6)	(7)
Salaries and Wages - Regular	F 04 04 040	444 444				
PERA	5-01-01-010	152,590.00	53,064.00	283,824.00	336,888.00	169,800.00
Clothing/Uniform Allowance	5-01-02-010	24,000.00	6,000.00	42,000.00	48,000.00	24,000.00
Cash Gift	5-01-02-040	6,000.00	8,000.00	4,000.00	12,000.00	7,000.00
Productivity Enhancement Incentive	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	5,000.00
Mid your forms	5-01-02-010	5,000.00	0.00	10,000.00	10,000.00	5,000.00
Mid-year Bonus	5-01-02-140	12,150.00	13,266.00	14,808.00	28,074.00	14,150.00
Year End Bonus	5-01-02-140	28,074.00	0.00	28,074.00	28,074.00	
Life & Ret. Ins. Contributions	5-01-03-010	18,310.60	6,367.68	34,058.88	40,426.56	14,150.00
Pag-ibig Contributions	5-01-03-020	1,200.00	700.00	1,700.00	2,400.00	20,376.00
Philhealth Contributions	5-01-03-030	3,051.80	1,326.60	7,095.60	8,422.20	2,400.00
ECI Premiums	5-01-03-040	1,200.00	400,00	2,000.00		4,245.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0,00	2,400.00	1,200.00
Service Recognition Incentive SB#1 2024	5-01-02-990-99	0.00	20,000.00	0.00	0.00	0.00
Total Personal Services		261,576,40	109,124.28		20,000.00	0.00
1.2 Maint. & Other Operating Expenses		202,370,40	103,124.28	437,560.48	546,684.76	267,321.00
Travelling Expenses	5-02-01-010	0.00	0.00	F 000 00		
Office Supplies Expenses	5-02-03-010	0.00		5,000.00	5,000.00	4,512.00
Other Supplies & Materials Expense	5-02-03-990		778.88	1,721.12	2,500.00	2,500.00
Total Maint, & Other Operating Expenses	3-02-03-330	0.00	0.00	2,500.00	2,500.00	2,500.00
2.0 Capital Outlay		0.00	778.88	9,221.12	10,000.00	9,512.00
Office Equipment	1 07 05 020					
Furniture & Fixtures	1-07-05-020 1-07-07-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Informatin & Communication Tech. Equipment		1,000.00	0.00	1,000.00	1,000.00	1,000.00
Other Property, Plant & Equipment	1-07-99-990	0.00	0.00	3,000.00	3,000.00	3,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,000.00	0.00	5,000.00	5,000.00	5,000.00
Prepared:		262,576.40	109,903.16	451,781.60	561,684,76	281,833.00

MISAEL V. MANRIQUEZ

Department Head

Reviewed:

Approved:

CATHERINE R. ABADINES
Local Budget Officer

Local Chief Executive

LGU: TABANGO, LEYTE

Office: TMWS

	Account	Past Year 2023	Curr	ent Year 2024 (Es	timate)	Page 1 o Budget Year 202
Object of Expenditures	Code	Actual		Second	Total	(Proposed)
		1	First Semester	Semester		(i roposeu)
(1)	(2)		(Actual)	(Estimate)	(6)	
Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
Salaries and Wages - Regular	5-01-01-010	400 740 75				
Salaries and Wages - Casual		199,716.00		122,842.00	210,336.00	224,352.
PERA	5-01-01-020	518,469.77	241,975.48	577,024.52	819,000.00	873,600.
Clothing/Uniform Allowance	5-01-02-010	146,000.00	58,000.00	134,000.00	192,000.00	192,000.
Cash Gift	5-01-02-040	36,000.00	42,000.00	6,000.00	48,000.00	56,000.
Productivity Enhancement Incentive	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.
Mid-Year Bonus	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.
Year End Bonus	5-01-02-990	61,034.00	76,028.00	9,750.00	85,778.00	91,496.
Life & Ret. Ins. Contributions	5-01-02-140	66,132.00	0.00	85,778.00	85,778.00	91,496.0
Pag-ibig Contributions	5-01-03-010	92,642.64	45,599.28	77,921.04	123,520.32	131,754.2
Philhealth Contributions	5-01-03-020	7,300.00	8,400.00	1,200.00	9,600.00	19,200.0
ECI Contributions	5-01-03-030	16,194.32	7,588.08	18,670.32	26,258.40	26,608.8
Terminal Leave Benefits	5-01-03-040	6,923.06	3,425.00	5,965.00	9,390.00	9,936.0
Service Recognition Incentives SB#1 2024	5-01-04-030	0.00	0.00	0.00	0.00	9,930.0
Total Personal Services	5-01-04-990	0.00	140,000.00	20,000.00	160,000,00	0.0
Maint. & Other Operating Expenses		1,210,411.79	710,509.84	1,139,150.88	1,689,660.72	1,796,443.0
Travelling Expenses						2,730,773,0
Training Expenses	5-02-01-010	1,650.00	750.00	49,250.00	50,000.00	50,000.0
Office Supplies Expenses	5-02-02-010	14,000.00	0.00	38,000.00	38,000.00	38,000.0
Fuel, Oil, & Lubricants Expenses	5-02-03-010	3,290.83	5,956.81	24,043.19	30,000.00	
Electricity Expense	5-02-03-090	35,749.69	0.00	0.00	0.00	30,000.0
-Total Carried Forward	5-02-04-020	59,512.26	15,000.00	15,000.00	30,000.00	0.0
		114,202.78	21,706.81	126,293.19	148,000.00	30,000.0 148,000. 0

LGU: TABANGO, LEYTE

Office: TMWS

	Account	Past Year 2023				Page 2 of
Object of Expenditures			Curre	ent Year 2024 (Es	timate)	Budget Year 2025
, , , , , , , , , , , , , , , , , , , ,	Code	Actual	First Semester	Second	Total	(Proposed)
(1)	45)		(Actual)	Semester		(i roposcu)
Sub-Total Brought Forward	(2)	(3)	(4)	(5)	(6)	(7)
Telephone Expense-Mobile		114,202.78	21,706.81	126,293.19	148,000.00	148,000.0
Popoire and Main to the	5-02-05-020	24,000.00	15,000.00	9,000.00	24,000.00	
Repairs and Maint Machinery and Equipments	5-02-13-050	0.00	0.00	20,000.00	20,000.00	24,000.00
Repairs and Maint Infrastructure Assets	5-02-13-030	583,859.70		143,522.00		20,000.00
Other General Services	5-02-12-990	0.00	0.00		300,000,00	278,241.14
Other MOE	5-02-99-990	15,047.52		66,000.00	66,000.00	66,000.00
Total Maint. & Other Operating Expenses				34,952.48	50,000.00	50,000.00
Capital Outlay		737,110.00	208,232.33	399,767.67	608,000.00	586,241.14
Office Equipment	1-07-05-020	0.475.00				
Furniture & Fixtures		8,475.00	5,000.00	0.00	5,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-07-010	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Motor Vehicle	1-07-05-030	0.00	0.00	40,000.00	40,000,00	40,000.00
Total Capital Outlay	1-07-06-010	0.00	0.00	10,000.00	10,000.00	10,000.00
		13,475.00	5,000.00	55,000.00	60,000.00	
GRAND TOTAL		1,960,996.79	923,742.17	1,593,918.55	2,357,660.72	60,000.00 2,442,684.18

Prepared:

MISAEL V. MANRIQUEZ

Local Treasurer Treasurer/TMWS-OIC

Reviewed:

CATHERINE R. ABADINES

Local Budget Officer

Approved:

BERNARD MATHAN M. REMANDABAN

Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

Annex F

lte	m Number						Page 1. of 21		
					Year Authorized		Year Proposed		
Old	New	Position Title	Name of Incumbent		he (LBC no. 149)	4th trans	Increase/		
				te/Annum		te/Annum	Decrease		
1	2	3	4	SG/Step	Amount	SG/Step	Amount		
Office/D	epartment :	Municipal Mayor's Office		5	6	7	8	9	
1		Municipal Mayor	Bernard Jonathan M. Remandaban						
			bernard Johathan M. Remandaban	27/3	1,218,960.00	27/3	1,300,224.00	81,264.00	
88		Municipal Administrator I	Vacant						
			Vacant	24/1	0.00	24/1	0,00	0.00	
66		Legal Officer V	Vacant						
			Vacant	24/1	0.00	24/1	0.00	0.00	
2		Sr. Administrative Assistant III	Marife T. Segarino						
		(Private Secretary II)	Marile 1. Segarillo	15/4	339,912.00	15/4	362,568.00	22,656.00	
3		Administrative Aide V	Vacant						
		(Community Affairs Asst. I)	Vacalit	5/1	0.00	5/1	0.00	0.00	
9		Administrative Aide III	Cerilo R. Israel						
		(Utility Worker II)	Cerno A. Israel	3/1	132,108.00	3/2	142,008.00	9,900.00	
10		Administrative Aide IV	Jelly R. Perez						
	, , , , , , , , , , , , , , , , , , ,	(Storekeeper I)	Seny K. Pejez	4/2	141,360.00	4/2	150,780.00	9,420.00	
14		Administrative Alde I	Vacant						
			Vacant	1/2	117,984.00	1/3	126,900.00	8,916.00	
15		Administrative Aide I	Sonorah K. Cabradilla						
		(Utility Worker I)	Concrete R. Cabragilla	1/2	117,984.00	1/2	125,844.00	7,860.00	
16		Administrative Aide I	Teofila P. Codera						
		(Utility Worker I)	Teoma 1. codera	1/1	117,000.00	1/2	125,844.00	8,844.00	
	23-05-01	Administrative Officer V	Klyte Faye C. Veloso						
		(Records officer III)	Myte raye c. Veluso	18/1	420,528.00	18/1	448,560.00	28,032.00	
	23-12-01	Administrative Aide II	Dingus Odnil D. Rojas						
		(Messenger)	zingus odini b. nojas	2/1	0.00	2/1	132,660.00	132,660.00	
	TOTAL BROU	GHT FORWARD							
					2,605,836.00		2,915,388.00	309,552.00	

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PÉRSONNEL CY 2025 LGU: <u>Municipality of Tabango</u>

Iten	n Number					Page 2 of 21		
	1			Current \	ear Authorized	Budget	Year Proposed	
Old	New	Position Title	Name of Incumbent		he (LBC no. 149)	4th trans	che (LBC no. 149)	Increase/ Decrease
					e/Annum	Ra	ite/Annum	
1	2	3		SG/Step	Amount	SG/Step	Amount	
		IED FORWARD	4	5	6	7	. 8	9
PLANTILL	A CASUAL EMP			^	2,605,836.00		2,915,388.00	309,552.00
	1	Administrative Aide I						
		Administrative Aide I	Analyn B. Bacay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide	Janet F. Comedador	1/1	117,000.00	1/1	124,800.00	7,800.00
	h		Pablo D. Troyo	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Medarda B. Nacional	1/1	117,000.00	1/1	124,800.00	7,800.00
	ļ	Administrative Aide I	Arnel S. Morilla	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Nelsa H. Mancio	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Maricel B. Flel	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Genevieve Joy M. Dalut	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Alde I	Sergio I. Cuizon, Jr.	1/1	117,000.00	1/1	124,800.00	
		Administrative Aide i	Meriando M. Catarig	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Dexter A. Damayo	1/1	117,000.00	1/1		7,800.00
		Administrative Aide I	María Cecilia N. Cuervo	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Ricardo C. Segarino	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide i	Mercedes P. Zafra	1/1	117,000.00		124,800.00	7,800.00
		Administrative Aide I	Jecille S. Morilia	1/1	0.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Vincent Rachello Magallanes	1/1	0.00	1/1	124,800,00	124,800.00
		Administrative Aide I	Maria Rosalie C. Velasco	1/1			124,800.00	124,800.00
		Administrative Alde I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
M-v=		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
		Administrative Aide I	Vacant		0.00	1/1	124,800.00	124,800.00
		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Dep		nggunlang Bayan	- Taranta	1/1	0.00	1/1	124,800.00	124,800.00
20		Municipal Vice Mayor	Roslie E. Omega, M.D.	25/2	020 200 50	0.5 /0		
20-A		Sangguniang Bayan Member I	Jose Welson G. Vosotros		939,300.00	25/2	1,001,916.00	62,616.00
	TOTAL BROUG		1000 WEISON G. VOSONOS	24/1	810,708.00	24/1	864,744.00	54,036.00
					5,993,844.00		7,402,848.00	1,409,004.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

iten	n Number	_		Current	Year Authorized	Post-44	Page 3 of 21 Budget Year Proposed	
-11		Position Title			he (LBC no. 149)		che (LBC no. 149)	
Old	New	1 Ostroli Fide	Name of Incumbent		te/Annum		te/Annum	increase/ Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	IN TAL CARR	IED FORWARD			5,993,844.00		7,402,848.00	1,409,004.00
20-B	 	Songara Daniel Maria					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,403,004.00
20-0	<u> </u>	Sangguniang Bayan Member I	Richard V. Merontos	24/2	823,932.00	24/2	878,856.00	54,924.00
20-C		Sangguniang Bayan Member I						- 1,02 1.00
		Sangguijang bayan wemper I	Luis Gabriel U. Veloso	24/1	810,708.00	24/1	864,744.00	54,036.00
24-D		Sanggunlang Bayan Member I	Joel Erme E. Robles					
		55 - 57 - 57 - 57 - 57 - 57 - 57 - 57 -	Joel Eithe E. Roples	24/4	851,064.00	24/4	907,800.00	56,736.00
20-E		Sangguniang Bayan Member I	Kirsty V. Jabonete	24/2				
			, mesy visubolicie	24/3	837,384.00	24/3	893,208.00	55,824.00
20-F		Sangguniang Bayan Member I	Herbert V. Manriquez	24/3	927 284 00			
				24/3	837,384.00	24/3	893,208.00	55,824.00
20-G		Sanggunîang Bayan Member I	Willy D. Baring	24/3	837,384.00	24/3	202 202 00	- Harris and the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Comp
00.11					407,004.00	2.4/5	893,208.00	55,824.00
20-H		Sangguniang Bayan Member I	Riche O. Ocubillo	24/1	810,708.00	24/1	864,744.00	F4 02C 02
20-1							504,744.00	54,036.00
20-1		Sangguniang Bayan Member I	Louine N, Uy	24/1	810,708.00	24/2	878,856.00	68,148.00
20-J		Sangguniang Bayan Member (7	00,140,00
		(SK Federation President)	Micah D. Bernal	24/2	823,932.00	24/1	864,744.00	40,812.00
21	******	Secretary to the Sanggunian	Volonting A. Cada					
		to the sanggaman	Valentino A. Codera	24/7	893,412.00	24/8	968,520.00	75,108.00
22		Administrative Aide (Clerk II)	Vacant					
			- 404/14	4/1	0.00	4/1	0,00	0.00
83		Administrative Aide IV (Driver II)	Michael M. Damayo	4/5	144 525 55	440		
				7/3	144,636.00	4/6	155,448.00	10,812.00
	TOTAL BROUG	HT FORWARD		-	14,475,096.00		40.404	-
					±7,773,030.00		16,466,184.00	1,991,088.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

Page 4 of 21

item	Number			Current \	ear Authorized	Budget	Year Proposed	
		Desirion Title	Name of Institute	4th tranc	he (LBC no. 149)	4th trans	che (LBC no. 149)	increase/
Old	New	Position Title	Name of Incumbent	Rat	te/Annum	Ra	te/Annum	Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARR	IED FORWARD			14,475,096.00		16,466,184.00	1,991,088.00
PLANTILLA	CASUAL EM	PLOYEES						
		Administrative Alde I	Mylene D. Alcantara	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Karla Marie S. Arabis	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Dep	artment : Mun	icipal Environment and Natural Resources Offic	e					
20-05-01		Mun. Gov't. Department Head I	Ron A. Costelo	24/1	810,708.00	24/2	878,856.00	68,148.00
		(Municipal Environment and						
		Natural Resources Officer)						
20-05-02		Administrative Assistant I	Vacant	7/1	0.00	7/1	0.00	0.00
		(Tourism Operations Assistant)						
20-05-03		Administrative Aide IV	Vacant	4/1	0.00	4/1	0.00	0.00
		(Forest Ranger)						
23-05-03		Tourism Operations Officer II	Vacant	15/1	329,568.00	15/1	351,540.00	21,972.00
23-12-02		Environmental Management Specialist II	Vacant:	15/1	0.00	15/1	351,540.00	351,540.00
PLANTILLA	CASUAL EMP	PLOYEES					-	
		Administrative Aide I	Juanito L. Peñaranda, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Juneril M. Sanchez	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Lolita R. Villorejo	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Vacant:	1/1	0.00	1/1	124,800.00	124,800.00
Office/De	partment : G	ENERAL SERVICE OFFICE			// // // // // // // // // // // // //			
20-05-04		Mun. Gov't. Department Head I	Vacant	24/1	810,708.00	24/1	864,744.00	54,036.00
		(General Service Officer)						
20-05-05		Administrative Officer I	Vacant	10/1	0.00	10/1	0.00	0.00
		(Supply Officer)	4					
	TOTAL BROU	GHT FORWARD			17,011,080.00		19,661,664.00	2,650,584.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY <u>2025</u> LGU: <u>Municipality of Tabango</u>

Page 5 of 21

item	Number			Curvent	Year Authorized		Page 5 of 21	
							Year Proposed	Increase/
Old	New	Position Title	Name of Incumbent		he (LBC no. 149)		4th tranche (LBC no. 149)	
	7.2				te/Annum	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	te/Annum	Decrease
1	2	3		SG/Step	Amount	SG/Step	Amount	
		IED FORWARD	4	5	6	7	8	9
	TOTAL CANK	TORVIARD			17,011,080.00		19,661,664.00	2,650,584.00
22-00-14		Administrative Officer V (Supply Officer III)	Vacant	18/1	420,528.00	18/1		
PLANTILLA	CASUAL EM			10/1	420,528.00	18/1	0,00	(420,528.00)
		Administrative Alde I	Vacant:	1/1	0.00	1/1	424.000.00	
Office/Dep	partment : N	/Junicipal Budget Office			0.00	7/1	124,800.00	124,800.00
23-A		Mun. Gov't. Department Head I	Catherine R. Abadines	24/4	851,064,00	24/4	907,800.00	56,736.00
213 810		(Municipal Budget Officer)			202,00 1,00		307,800.00	30,730.00
23		Administrative Aide IV	Vacant	4/1	140,280,00	4/1	0.00	(140,280.00)
		(Budgeting Aide)					0.00	(140,280.00)
84		Administrative Assistant II	Vacant	8/1	0.00	8/1	0.00	0.00
		(Budgeting Assistant)					0.00	0.00
PLANTILLA	CASUAL EMP	LOYEES	4		<u> </u>			
	7.0	Administative Aide I	Alpha Mae P. Bacay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Jaycee Lou H. Omolon	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Dep	artment : N	funicipal Civil Registrar Office						## 1,000,00
-44		Mun. Gov't. Department Head	Mary Doreen M. Caballero	24/4	851,064.00	24/4	907,800.00	56,736.00
		(Municipal Civil Registrar)						30,750.00
73		Assistant Registration Officer	Janice M. Mercader	8/2	179,304.00	8/2	191,256,00	11,952.00
26		Administrative Aide VI	Vacant	6/1	0.00	6/1	0.00	0.00
المستوالية والساب		(Clerk III)	V.					-10
PLANTILLA	CASUAL EMP		1 = 0.74 (10) 1 11 11 11 11 11 11 11					
ا برد ده دو دو		Administative Aide I	Ivyl C. Veloso	1/1	117,000.00	1/1	124,800.00	7,800.00
	artment : IN	ITERNAL AUDIT SYSTEM					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,000.00
20-05-06		Internal Auditor IV	Vacant	22/1	0.00	22/1	0.00	0.00
	TOTAL BROU	GHT FORWARD			19,804,320.00		22,292,520.00	2,488,200.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025

Annex F

LGU: Municipality of Tabango

Page 6 of 21

ltom	Number	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		Current Y	ear Authorized	Budget	Year Proposed	
Iteili	l			4th kranc	he (LBC no. 149)	4th tranc	he (LBC no. 149)	Increase/
Old	New	Position Title	Name of Incumbent	Rat	e/Annum	Rat	te/Annum	Decrease
Old	14674			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRI	D FORWARD			19,804,320.00		22,292,520.00	2,488,200.00
	10 TAL CAMAL				ve be			- 10-10-10-10-10-10-10-10-10-10-10-10-10-1
20-05-07	 	Internal Auditing Assistant	Vacant	8/1	0.00	8/1	189,540.00	189,540.00
	partment : M	unicipal Accounting Office						
43		Mun. Gov't. Department Head I	Lorna G. Atlbula, CPA	24/3	837,384.00	24/3	893,208.00	55,824.00
		(Municipal Accountant)						
78		Supervising Administrative Officer	Ma. Belinda C. Delda	22/1	643,596.00	22/2	696,744,00	53,148.00
		(MAA IV)						
33		Administrative Assistant II	Vacant	8/1	0.00	8/1	0.00	0,00
		(Bookkeeper I)						
34		Administrative Alde VI	Vacant	6/1	0.00	6/1	0.00	0.00
		(Accounting Clerk II)						
42		Administrative Aide IV	Margarita A. Zafra	4/2	141,360.00	4/2	150,780.00	9,420.00
	1	(Accounting Clerk I)						
75		Administrative Assistant III	Vacant:	9/1	190,896.00	9/1	0.00	(190,896.00)
	 	(Senior Bookkeeper)	V		- Ornor			2.22
76		Administrative Assistant II	Vacant	8/4	0.00	8/1	0.00	0.00
	1	(Accounting Clerk III)						
	23-12-03	Administrative Officer V	Vacant-	18/1	0.00	18/1	0.00	0.00
		And the second second	Emelia M. Valenzona	2/1	0.00.0	2/1	132,660.00	132,660.00
	24-03-18	Administrative Aide II (Messenger)	Elliella IVI. Valenzona		y			
in the same	24-03-19	Administrative Aide II (Bookbinder)	Vacant	2/1	0.00	2/1	132,660.00	132,660.00
PLANTIL	A CASUAL EMI					1/1	424 200 00	7,800.00
		Administative Aide I	Wilffor P. Rico	1/1	117,000.00	1/1	124,800.00	7,800.00
	MOTAL PROL	JGHT FORWARD			21,734,556.00		24,612,912.00	2,878,356.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY <u>2025</u> LGU: <u>Municipality of Tabango</u>

Annex F

Page 7 of 21

lten	Number		1	Current \	ear Authorized	Budget	Year Proposed	
				4th tranc	he (LBC no. 149)		he (LBC no. 149)	Increase/
Old	New	Position Title	Name of Incumbent		e/Annum		te/Annum	Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARR	HED FORWARD			21,734,556.00		24,612,912.00	2,878,356.00
Office/Dep	partment : Mun	. Planning & Development Coordinator Office						
24		Mun. Gov't. Department Head I	Vacant	24/1	810,708.00	24/1	864,744.00	54,036.00
		(Municipal Planning & Development						
		Coordinator)						
70		Project Evaluation Officer III	Vacant	18/3	429,648,00	18/1	448,560.00	18,912.00
25		Draftsman I	Vacant	6/1	0.00	6/1	0,00	0.00
27		Statistician Aide	Vacant	4/1	140,280.00	4/1	0.00	(140,280.00
85		Project Evaluation Assistant	Vacant	8/1	0,00	8/1	0.00	0.00
PLANTILL	CASUAL EMP							
	<u> </u>	Administative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
	partment : H	luman Resource Management Office						
89		Supervising Administrative Officer	Vacant	22/1	643,596.00	22/1	0.00	(643,596.00
		(HRMO IV)						
67		Administrative Officer V	Vacant	18/1	0.00	18/1	0.00	0,00
	ļ	(HRMO III)						
4		Administrative Aide IV	Vacant	4/1	0,00	4/1	0.00	0.00
		(HRM Aide)						
16		Administrative Aide I	Vacant	1/3	118,968.00	1/3	126,900.00	7,932.00
	L	(Utility Worker I)						
PLANTILLA	CASUAL EMP	PLOYEES						
		Administative Aide I	Renato Omolon	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Vicente P. Hilo, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
	TOTAL BROU	GHT FORWARD	1		24,111,756.00		26,427,516.00	2,315,760.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY <u>2025</u> LGU: <u>Municipality of Tabango</u>

Page 8 of 21

ltem	Number			Current \	ear Authorized	Budget	Year Proposed	
		Desiries Title	Name of Income hand	4th tranc	he (LBC no. 149)	4th tranc	he (LBC no. 149)	Increase/
Old	New	Position Title	Name of Incumbent	Rat	te/Annum	Rat	te/Annum	Decrease
				SG/Step	Amount	SG/Step	Ámount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRI	ED FORWARD			24,111,756.00		26,427,516.00	2,315,760.00
Office/De	partment : N	lun. Social Welfare & Development Office		, l				
65		Mun. Gov't. Department Head I	Vacant	24/1	810,708.00	24/1	864,744.00	54,036.00
		(Mun. Social Welfare & Development						
		Officer)						
46-A		Social Welfare Assistant	Vacant	8/1	177,696.00	8/1	189,540.00	11,844.00
7		Day Care Worker I	Vacant	6/1	0,00	6/1	0.00	0,00
8		Population Program Worker I	Vacant	5/1	0,00	5/1	0.00	0.00
2		Social Welfare Officer I	Marnette Faye P. Villena	11/1	243,000.00	11/1	259,200.00	16,200.00
PLANTILL	A CASUAL EMP							
	ļ	Administrative Aide	Krizelle Ann A. Abilar	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Alde	Marieta S. Alterado	1/1	117,000.00	1/1	124,800.00	7,800.00
	1	Administative Aide	María Jorena C. Tabernero	1/1	117,000.00	1/1	124,800.00	7,800.0
Office/De	partment : N	lunicipal Assessor Office						
28		Mun. Gov't. Department Head I	Generacion O. Inot	24/3	837,384.00	24/3	893,208.00	55,824.00
		(Municipal Assessor)	And the second second second					
72	1	Administrative Aide VI	Vacant	6/1	0.00	6/1	0,00	0.00
		(Assessment Clerk II)	a the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec					
29		Administrative Aide IV	Vacant	4/1	0.00	4/1	0,00	0.00
		(Clerk II)						
30		Administrative Aide IV	Vacant	4/1	0.00	4/1	0,00	0.00
		(Clerk II)						
	TOTAL BROU	HT FORWARD			26,531,544.00		29,008,608,00	2,477,064.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025 LGU: <u>Municipality of Tabango</u>

Page 9 of 21

item	Number			Current \	ear Authorized	Budget	Year Proposed	
		Position Title	N		he (LBC no. 149)		he (LBC no. 149)	Increase/
Old	New	Position little	Name of Incumbent		e/Annum		te/Annum	Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARR	IED FORWARD			26,531,544.00		29,008,608.00	2,477,064.00
14-09-002		Local Assessment Operations Officer	Vacant	11/1	0.00	11/1	0.00	0,00
PLANTILLA	CASUAL EMI				0,00	11/1	0,00	0.00
		Administative Aide I	Rosario T. Milay	1/1	117,000:00	1/1	124,800.00	7,800.00
		Administative Aide I	Letecia D. Segarino	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Nancy P. Zafra	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Der	partment : N	Aunicipal Health Office						
80		Mun. Gov't. Department Head I	Rechie O, Gallo	24/1	1,080,936.00	24/1	1,080,936.00	0.00
		(Municipal Health Officer)				* - 1 		
55		Nurse II	Joselito F. Arrogante	16/8	512,328.00	16/1	476,064.00	(36,264.00)
21-05-01		Nurse I	Vacant	15/2	443,964.00	15/2	443,964.00	0.00
56		Medical Technologist I	Glenn P. Beltran	11/8	348,900.00	11/8	348,900.00	0.00
57		Midwife III	Ma. Luither P. Mativo	13/8	403,092.00	13/8	403,092.00	0.00
58		Midwife II	Ma. Vernadel S. Revalde	11/2	327,408.00	11/2	327,408.00	0.00
59		Midwife II	Ma. Rita C. Laurente	11/8	348,900.00	11/8	348,900.00	0.00
60		Midwife II	Riza B. Quizol	11/1	324,000.00	11/2	327,408.00	3,408.00
61		Midwife II	Daylinda A. Ocubillo	11/8	348,900.00	11/8	348,900.00	0.00
	TOTAL BROU	GHT FORWARD			31,020,972.00		33,488,580.00	2,467,608.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY <u>2025</u> LGU: <u>Municipality of Tabango</u>

Page 10 of 21

Item	Number			Current \	ear Authorized	Budget	Year Proposed	***************************************
		,		4th tranc	he (LBC no. 149)	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	he (LBC no. 149)	Increase/
Old	New	Position Title	Name of Incumbent	Rat	e/Annum	Rate/Annum		Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	. 6	7	8	9
	TOTAL CARRI	ED FORWARD			31,020,972.00		33,488,580,00	2,467,608.00
62	<u> </u>	Midwife II	Maria A. Salino	11/2	327,408.00	11/3	330,876.00	3,468.00
63		Midwife II	Vacant	11/1	324,000.00	11/1	324,000.00	0.00
64		Sanitation Inspector I	Samuel Louise A. Cuta II	6/3	213,888,00	6/1	210,636.00	(3,252.00)
	24-03-01	Medical Technologist II	Vacant	15/1	0,00	15/1	439,428.00	439,428.00
	24-03-02	Administrative Aide II (Messenger)	Francisco H. Monares, Jr.	2/1	0.00	2/1	165,828.00	165,828.00
	24-04-01	Nurse I	Vacant	15/1	0.00	15/1	0.00	0.00
	24-08-01	Midwife IV	Vacant-	15/1	0.00	15/1	439,428.00	439,428.00
PLANTILL	A CASUAL EMP	LOYEES						
		Administative Aide	Cristina V. Canabe	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide	Roberto C. Dondoyano, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide	Estela I. Payao	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Faye Eunice R. Arcipe	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Rosemarie A. Valenzona	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/De	partment : N	lunicipal Agriculture Office						
79		Mun. Gov't. Department Head I	Romeo A. Segovia	24/8	907,992.00	24/8	968,520,00	60,528.00
		(Municipal Agriculturist)						
48		Agricultural Technologist	Fredlyn Joy A. Delima	10/1	208,584 _: 00	10/1	222,492.00	13,908.00
49		Agricultural Technologist	Vacant	10/2	210,336.00	10/3	226,224.00	15,888.00
50		Agricultural Technologist	Vacant	10/1	0.00	10/1	0.00	0.00
	TOTAL BROU	GHT FORWARD			33,798,180.00		37,440,012.00	3,641,832.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

Annex F

	m Number			Current	Year Authorized	Budget	Page 11 of 21 Year Proposed	
Old	New	Position Title	Name of Incumbent		the (LBC no. 149)		che (LBC no. 149)	la suisia a a d
	146.00		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		te/Annum		te/Annum	Increase/ Decrease
1	2	3		SG/Step	Amount	SG/Step	Amount	a contage
	TOTAL CAR	RIED FORWARD	4	5	6	7	8	9
		T			33,798,180.00		37,440,012.00	3,641,832.00
51		Agricultural Technologist	Samuel L. Nulla	10/2				
			Serinder E. Jadild	10/2	210,336.00	10/2	224,352.00	14,016.00
52		Agricultural Technologist	Vacant	10/1				
					0.00	10/1	0.00	0.00
53		Agricultural Technologist	Vacant	10/1	0.00	10/1		
90	 				0,00	10/1	0.00	0.00
30	<u> </u>	Agriculturist	Norberto P. Itable	15/3	336,420.00	15/3	358,848.00	20 420 00
91	 	Agriculturist II					338,848,00	22,428.00
		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
92		Agriculturist	iggaphty 2 2 24					0.00
			Josephine Q. Manriquez	15/3	336,420.00	15/3	358,848.00	22,428.00
93		Agriculturist II	Emelinda A, Damayo	15/5				
			- A Damayo	15/3	336,420.00	15/3	358,848.00	22,428.00
94		Agriculturist II	Demavanessa S. Tampus	15/1	230 550 00			
ac.					329,568.00	15/1	351,540.00	21,972.00
95		Agriculturist	Vacant	15/1	0.00	15/1		
	24-03-03	Agriculturi I				13/1	0.00	0.00
	24-03-03	Agriculturist	Vacant	11/1	0.00	11/1	0.00	0.00
	24-03-04	Agriculturist I					0.00	0.00
		Agricultur) St (Vacant	11/1	0.00	11/1	0.00	0.00
	24-03-05	Agriculturist I	Vocant					0.00
			Vacant	11/1	0.00	11/1	0.00	0.00
	TOTAL BROU	GHT FORWARD		-				
	INF THE PROPERTY AND				35,347,344.00		39,092,448.00	3,745,104.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

Annex F

Page 12 of 21

Iten	n Number			Current 1	Year Authorized	Budget	Year Proposed	
		Position Title	Name of Incumbent	4th tranc	he (LBČ no. 149)	4th trans	che (LBC no. 149)	increase/
Old	New	Position little	lyame of meampent	Rat	te/Annum	Ra	ite/Annum	Decrease
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARR	ED FORWARD			35,347,344.00		39,092,448.00	3,745,104.00
	24-03-06	Administrative Aide I	Vacant	1/1	0,00	1/1	124,800.00	124,800.00
	24-03-07	Administrative Aide I	Vacant.	1/1	0,00	1/1	124,800.00	124,800.00
	24-03-08	Administrative Aide I	Vacant	1/1	00,00	1/1	0.00	0.00
	24-03-09	Administrative Aide I	Vacant.	1/1	0,00	1/1	0.00	0.00
	24-03-10	Administrative Aide I	Vacant	1/1	0,00	1/1	0,00	0.00
	24-03-11	Administrative Aide I	Vacant	1/1	0,00	1/1	0,00	0.00
	24-03-12	Administrative Aide I	Vacant	1/1	0,00	1/1	0,00	0.00
	24-03-13	Administrative Aide I	Vacant	1/1	0,00	1/1	0.00	0.00
	24-03-14	Administrative Aide I	Vacant	1/1	0,00	1/1	0,00	0.00
	24-03-15	Administrative Aide I	Vacant	1/1	0,00	1/1	0.00	0.00
PLANTILL	A CASUAL EMP			110		0.40	424.000.00	124 000 00
- ir. "I-		Administrative Aide I	Vacant,	1/1	0,00	1/1	124,800,00	124,800.00
Office/De 77	epartment : N	Market Inspector Market Inspector II	Vacant	8/1	177,696.00	8/1	0.00	(177,696.00)
	TOTAL BROU	GHT FORWARD			35,525,040.00		39,466,848,00	3,941,808.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2025 LGU: Municipality of Tabango

Page 13 of 21

	Number				ear Authorized		Year Proposed	15 10
item	Mauroer	-{	na da Nama	4th trancl	ne (LBC no. 149)		he (LBC no. 149)	increase/
	New	Position Title	Name of incumbent	Rat	e/Annum	Rate/Annum		Decrease
Old	Mem			SG/Step	Amount	SG/Step	Amount	
	2	3	4	5	6	7	8	9
1		RIED FORWARD			35,525,040.00		39,466,848.00	3,941,808.00
	101AL CANE	THE TOWNSHIP						0.00
5		Market Inspector I	Vacant	6/1	0.00	6/1	0.00	0.00
							4.50.000,000	10,608.00
6	 	Meat Inspector I	Vacant	6/2	159,192.00	6/2	169,800.00	10,608.00
	nartment :	Municipal Treasurer's Office					072 609 00	57,660.00
31		Mun. Gov't. Department Head I	Misael V. Manriquez	24/5	864,948,00	24/5	922,608.00	37,000.00
	1	(Municipal Treasurer)				00.44	0.00	0.00
32	 	Assistant Municipal Treasurer	Vacant	22/1	0,00	22/1	0,00	0.00
					474 400 00	7/4	182,904.00	11,424.00
74		Rev. Coll. Clerk II	Yvonne M. Daño	7/4	171,480.00	1/4	102,50-8.00	
				7/4	0.00	7/1	0.00	0.00
74-A		Rev. Coll. Clerk II	Vacant	7/1	0,00	 '/-		
				7/1	167,580.00	7/1	0.00	(167,580.00
74-B		Rev. Coll. Clerk II	Vacant		407,500.00	-		
				7/1	0.00	7/1	0.00	0.00
74-C		Rev. Coll. Clerk II	Vacant					
			Vacant	5/1	0.00	5/1	0.00	0,0
35		Rev. Coll. Clerk	Vacant					
		D. O. H. Clark!	Vacant	5/1	0.00	5/1	0.00	0.00
36	4	Rev. Coll. Clerk I	1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4					
		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
37		Rev. Coll. Clerk I						_11-1-1101
		Rev. Coll. Clerk I	Vacant	5/1	0,00	5/1	0.00	0.00
38		Nev. coll. clerk						2 252 252 25
		DUGHT FORWARD			36,888,240.00		40,742,160.00	3,853,920.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025

LGU: Municipality of Tabango

Page 14 of 21

Item Number		T		Current Year Authorized		Budget Year Proposed		
Old	New	Position Title	Name of incumbent	4th tranche (LBC no. 149) Rate/Annum		4th tranche (LBC no. 149) Rate/Anhum		Increase/ Decrease
				1	2	3	4	5
	TOTAL CARRI	ED FORWARD			36,888,240.00		40,742,160.00	3,853,920.00
39		Rev. Coll. Clerk I	Vacant	5/1	0,00	5/1	158,808.00	158,808.00
40		Rev. Coll. Clerk i	Vacant	5/1	0.00	5/1	0.00	0.00-
41		Administrative Aide VI	Vacant	6/1	0.00	6/1	0.00	0.00
		(Clerk III)						
87		Local Revenue Collection Officer II	Vacant	15/1	329,568.00	15/1	351,540.00	21,972.00
15-05-03		Local Revenue Collection Officer 1	Vacant	11/1	0.00	11/1	0,00	0.00
15-05-01		Administrative Aide I	Rico V. Estarmeo	1/1	117,000.00	1/2	125,844.00	8,844.00
15-05-02		Administrative Aide I	Jeshreil Andrew L. Cuervo	1/1	117,000.00	1/2	125,844.00	8,844.00
23-05-02		Local Revenue Collection Officer III	Vacant:	18/1	420,528.00	18/1	448,560.00	28,032.00
	24-03-16	Revenue Collection Clerk III	Vacant	9/1	0.00	9/1	0.00	0.00
	24-03-17	Revenue Collection Clerk III	Vacant	9/1	0.00	9/1	0,00	0.00
PLANTILL	CASUAL EMP	LOYEES						
		Administative Aide I	Arsenio A. Cogal	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Chelith D. Cabucos	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Carolina M. Garcia	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Connie T. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Jeralph D. Manriquez	1/1	117,000.00	1/1	124,800.00	7,800.00
	TOTAL BROU	IGHT FORWARD			38,457,336.00		42,576,756.00	4,119,420.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025

Annex F

LGU: Municipality of Tabango

Page 15 of 21

Item Number				Current Y	Current Year Authorized		Budget Year Proposed	
Item	1 144111DGI	Position Title	Name of Incumbent	4th tranche (LBC no. 149) Rate/Annum		4th tranche (LBC no. 149) Rate/Annum		Increase/ Decrease
Old	New							
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARR	IED FORWARD			38,457,336.00		42,576,756.00	4,119,420.00
Office/De	partment : [Municipal Engineering Office						
45		Mun. Gov't. Department Head I	Engr. Ver Phillip C. Pelayo	24/1	810,708.00	24/1	864,744.00	54,036.00
		(Municipal Engineer)	A AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESERVE AND THE RESE					
69		Const. & Main. General Foreman	Wilfredo R. Hilo	11/8	261,672.00	11/8	279,120.00	17,448.00
71		Engineering Aide	Jose C. Padoña	4/6	145,740.00	4/6	155,448.00	9,708.00
42		Administrative Aide III	Vacant	5/1	0,00	5/1	0,00	0.00
12	ļ	(Plumber I)	V dought.					
17		Administrative Aide II	Noel L. Morilla	2/5	128,232.00	2/5	136,776.00	8,544.00
		(Const. & Maintenance Man)						
18		Administrative Aide II	Reynaldo H. Lagafnit	2/2	125,328.00	2/2	133,680,00	8,352.00
		(Const. & Maintenance Man)						
19		Administrative Aide II	Vacant	2/1	0.00	2/1	0.00	0.00
		(Const. & Maintenance Man)						
81		Administrative Aide IV	Romelio Daño	4/2	141,360.00	4/2	150,780.00	9,420.00
		(Driver II)						
82		Administrative Aide IV	Anecito R. Reubal	4/2	141,360.00	4/3	151,944.00	10,584.00
		(Driver II)			dilinia di Santa di S			
86		Engineer I	Vacant	12/1	0.00	12/1	0,00	0.00
20-05-08	3	Engineer III	Riza S. Comendador	19/2	468,864.00	19/2	500,124.00	31,260.00
	TOTAL PRO	UGHT FORWARD			40,680,600.00		44,949,372.00	4,268,772.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

Item	Number			Current	Year Authorized		Page 16 of 21	
		Position Title					t Year ₱roposed	
Old	New	Position little	Name of Incumbent		che (LBC no. 149)	4th tran	Increase/	
				SG/Step	te/Annum		ite/Annum	Decrease
1	2	3	4	5 Sd/Step	Amount	SG/Step	Amount	
	TOTAL CARRI	ED FORWARD			6	7	8	9
					40,680,600.00		44,949,372.00	4,268,772.00
96		Administrative Aide V	Vacant	5/1	140 004 00			
		(Plumber II)		3/1	148,884.00	5/1	0,00	(148,884.00
11		Adminsitrative Aide IV	Reynaldo M. Troyo	4/8	147.021.72			
		(Clerk II)		4/0	147,984.00	4/8	157,848.00	9,864.00
68		Administrative Alde IV	Eva Joseph B. Elias	4/5				
		(Driver II)		4/5	144,636.00	4/5	154,284,00	9,648.00
13		Administrative Aide I	Ciriaco D. Mercader	1/6				
		(Utility Worker I)		1/0	121,980.00	1/6	130,104.00	8,124.00
PLANTILLA	CASUAL EMPL	OYEES						
		Administative Aide I	Jeiger T. Quinto	1/1	11 - 12 - 12 - 12			
		Administative Aide I	Dominador I. Sanchez, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide i	Felix M. Zafra	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Christopher James A. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Alde I	Jaime B. Dynaque	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Romelo L. Lucernas	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Rosalyn L. Pajaron	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Junerey A. Rojas	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Alde I	Vacant		117,000.00	1/1	124,800.00	7,800.00
ffice/Depai	rtment : Mun. I	Disaster Risk Reduction Management Office		1/1	0.00	1/1	124,800.00	124,800.00
20-05-09		Mun. Gov't. Department Head I	Jayvon D. Arcipe	24/2				
	(LDRRM Officer)		24/2	823,932.00	24/2	878,856,00	54,924.00
4-00-01	L.	DRRMO II	Vacant	15/1				
4-00-02	L	DRRM Assistant	Vacant	15/1	0.00	15/1	0.00	0.00
Т	OTAL BROUGH	HT FORWARD		8/1	0.00	8/1	0.00	0.00
					43,004,016.00		47,393,664.00	4,389,648.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

item	Number			Current)	Year Authorized	Rudget	Page 17 of 21 Year Proposed	
		Position Title	Name (A)		he (LBC no. 149)		the (LBC no. 149)	Increase/
Old	New	. Osmon rige	Name of Incumbent		e/Annum		te/Annum	Decrease/
				SG/Step	Amount	SG/Step	Amount	D'OI LUGO
1	2	3	4.	5	6	7	8	9
-ti	TOTAL CARE	RIED FORWARD			43,004,016.00		47,393,664.00	4,389,648.00
14-00-03		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	
		T			0.00	: 0/1	0.00	0.00
14-00-04		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
22-00-01		Administative Aide I	Ambrocia P. Altar, Jr.	1/1	117,000.00	1/1	124,800.00	7 000 00
-						-/-	124,800.00	7,800.00
22-00-02		Administative Aide I	Sergio C. Masong	1/1	117,000.00	1/1	124,800.00	7,800.00
22-00-03		Administative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-04		Administative Aide I					0.00	- 0.00
		/ diministrate Aide i	Vacant	1/1	0.00	1/1	0.00	0.00
22-0005		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-06		Administative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-07		Administrative Alde II	Maico D. Mercader	2/1	0.00			
		(Messenger)			0.00	2/1	132,660.00	132,660.00
22-00-08		Administrative Aide III	Vacant	3/1	0.00	3/1	0.00	
		(Driver I)			0.00	2/1	0.00	0.00
22-00-09		Administrative Aide III	Vacant	3/1	0.00	3/1	0.00	2.22
		(Driver i)			0.00	-3/1	0.00	0.00
22-00-10		Administrative Aide ill	Vacant	3/1	0.00	3/1	0.00	0.00
		(Driver I)			0.00	5/1	0.00	0.00
	FOTAL BROUG	SHT FORWARD			43,238,016.00		47,775,924.00	4,537,908.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

Page 18 of 21

item	Number			Current	Year Authorized	Do do de	Page 18 of 21	
		Donald or with	1		he (LBC no. 149)		Year Proposed	
Old	New	Position Title	Name of Incumbent		e/Annum		che (LBC no. 149)	Increase/ Decrease
				SG/Step	Amount	SG/Step	te/Annum	Decrease
1	2	3	4	5	6	7 7	Amount	
	TOTAL CARE	RIED FORWARD			43,238,016.00		8	9
					45,256,016.00		47,775,924.00	4,537,908.00
22-00-11		Administrative Alde III	Vacant	3/1	0.00	3/1		
		(Driver I)			0.00	2/1	0.00	0.00
22-00-12		Administrative Aide III	Vacant	3/1	0.00	3/1		
		(Driver I)			0.00	2/1	0.00	0.00
22-00-13		Administrative Aide III	Vacant	3/1	0.00	3/1		
		(Driver I)			0,00	5/1	0.00	0.00
PLANTILLA	CASUAL EMI	PLOYEES						
		Administative Aide I	Renato A. Gique	1/1	117,000.00	1/1	404.000.00	
		Administative Aide I	Celso D. Dafio, Jr.	1/1	117,000.00	1/1	124,800,00	7,800.00
		Administative Alde I	Roberto D. Villarente, Jr.	1/1	117,000.00	1/1	124,800,00	7,800.00
		Administative Aide I	Renante R. Villarejo	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Vacant	1/1	0.00	1/2	124,800.00	7,800.00
office/Dep	artment : V	Vater Administration and Services			0,00	1/2	124,800.00	124,800.00
00-1		Administrative Officer	Vacant	18/1	0,00	18/1		
		(Waterworks Superintendent I)			0.00	18/1	0.00	0.00
00-2		Administrative Officer I	Roger P. Diongzon	10/2	210,336.00	10/2	224 272 42	
		(Records / Personnel Officer)			210,330,00	10/2	224,352.00	14,016.00
00-3		Administrative Officer I	Vacant	10/1	0.00	10/1	6.00	
		(Cashier)			0.00	10/1	0.00	0.00
00-4		Administrative Assistant II	Vacant.	8/1	0,00	8/1		
		(Bookkeeper/Property Custodian)			0,00	0/1	0.00	0.00
00-5		Administrative Assistant II	Vacant	8/1	0.00	8/1		
		(Clerk IV/Customer Service Officer)			0,00	0/ 1	0.00	0.00
00-6		Administrative Assistant II	Vacant	8/1	0.00	8/1	0.53	
		(Plumber Foremen)			0.00	-0/1	0.00	0.00
	TOTAL BROUG	HT FORWARD			43,916,352.00		40.004.000	
ite:					-13,910,332.UU		48,624,276.00	4,707,924.00

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

Old	New	Position Title	Name of incumbent	4th tran	Year Authorized che (LBC no. 149) ite/Annum	4th tran	Page 19 of 21 It Year Proposed Inche (LBC no. 149)	Increase/
1	2	3		SG/Step	Amount		ate/Annum	Decrease
<u> </u>	TOTAL CARR	JED FORWARD	4	5	6	SG/Step	Amount	
					43,916,352.00	7	8	9
00-7		Administrative Aide VI			43,510,352.00	<u> </u>	48,624,276.00	4,707,924.0
		(Accounting Clerk II)	Vacant	6/1				
8-00		Meter Reader II			0.00	6/1	0.00	0.0
	The section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the se	(Calibrator)	Vacant					
00-9				6/1	0.00	6/1	0.00	0.0
		Meter Reader II	Vacant					
00-10	·	(Calibrator)		6/1	0.00	6/1	0.00	0.0
		Administrative Aide IV	Vacant				- 0.06	0.0
00-11		(Clerk II)	vacant	4/1	0.00	4/1		
00-11		Administrative Aide IV			0.00	4/1	0.00	0.00
		(Clerk II)	. Vacant	4/1				
00-12		Watchman II			0.00	4/1	0.00	0.00
			Vacant	1/1				
00-13		Vatchman II		4/1	0.00	4/1	0.00	0.00
		vyarciiman II	Vacant					
00-14				4/1	0.00	4/1	0.00	0.00
		Vatchman II	Vacant				0.00	0.00
00-15			vacant	4/1	0.00	4/1		
-		Vatchman II					0.00	0.00
20.45			Vacant	4/1	0.00	0/4		
00-16	/w	atchman II			0.00	4/1	0.00	0.00
			Vacant	4/1				
0-17	W	atchman II		 "/" -	0.00	4/1	0.00	0.00
			Vacant	+				
0-18	347	atchman II		4/1	0.00	4/1	0.00	0.00
		acciiman II	Vacant					
TOT	N Province			4/1	0.00	4/1	0.00	0.00
1,017	AL BROUGHT	FORWARD					0.08	0,00
				the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	43,916,352.00			/

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

Annex F

lte	m Number			Current	Year Authorized	D. J.	Page 20 of 21	
		B			he (LBC no. 149)		Year Proposed	_
Old	New	Position Title	Name of Incumbent		te/Annum		che (LBC no. 149)	Increase/
				SG/Step	Amount	SG/Step	te/Annum	Decrease
. 1	2	3	4	5	6	7 7	Amount	
	TOTAL CARR	HED FORWARD			43,916,352.00		8	9
					45,510,552,00		48,524,276.00	4,707,924.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-20	-	Watchman II						0,00
	1	Avacciii(idii))	Vacant	4/1	0.00	4/1	0.00	0,00
00-21		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-22	-	Watchman II	Vacant					
			Vacant	4/1	0.00	4/1	0.00	0,00
00-23		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-24		Watchman II	Vacant	4/1	0.00	4/1		
			A the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the		0.00	-4/+	0.00	0.00
00-25	ļ	Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-26		Administrative Alde III	Vacant	3/1	0.00	2/4		
		(Plumber I)			0,00	3/1	0.00	0.00
00-27		Administrative Aide III	Vacant	3/1	0.00	3/1		
		(Plumber I)			0.00	5/1	0.00	0.00
00-28		Administrative Aide ill	Vacant	3/1	0.00	3/1		
		(Utility Worker/Chlorinator)			0.00	2/1	0.00	0.00
00-29		Administrative Aide III	Vacant	3/1	0.00	3/1	0.00	
		(Utility Worker/Chlorinator)		-,-	0.00	-3/1	0.00	0.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
	TOTAL PROUE	I						7

Note:

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

PLANTILLA OF PERSONNEL CY 2025

LGU: Municipality of Tabango

Item Numbe	er		Current	ear Authorized	Dudge	Page 21 of 21	
				he (LBC no. 149)		t Year Proposed iche (LBC no. 149)	
Old Ne	Position Title	Name of incumbent				Increase/	
	1		SG/Step	e/Annum Amount		ate/Annum	Decrease
1 2	3	4	5	Amount 6	SG/Step	Amount	
TOTAL	CARRIED FORWARD				7	. 8	9
		T		43,916,352.00		48,624,276.00	4,707,924.0
00-30	Administrative Aide III	Vacant	3/1	0.00	3/1		
	(Utility Worker/Chlorinator)		3/1	0.00	3/1	0.00	0.0
00-31	Administrative Aide III	Vacant	3/1	0.00	3/1	0.00	
1	(Driver II)			0,00	3/1	0.00	0.00
00-32	Administrative Aide II	Vacant	1/1	0.00	1/1	0.00	
	(Utility Worker I)			0,00	-1/1	0.00	0.00
LANTILLA CASUA	L EMPLOYEES			*****			
	Administative Aide I	Elisa I. Lambid	1/1	117,000.00	1/1	124,800.00	7.000.00
	Administative Aide I	Vilma C. Lambid	1/1	117,000.00	1/1	124,800.00	7,800.00
	Administative Alde I	Antonio L. Noynay	1/1	117,000.00	1/1	124,800.00	7,800.00
	Administative Alde I	Wilfredo P. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
	Administative Aide I	Dexter R. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
	Administative Aide	Prescila O. Torlao	1/1	117,000.00	1/1	124,800.00	7,800.00
	Administative Aide I	Olipio D. Mercader, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
ffice/Department	: Public Employment and Service Office			111//000100		124,800,00	7,800.00
23-10-0:	- Population of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th	Vacant	24/1	0,00	24/1	0.00	0.00
	(Public Employment and Service Officer)					0.00	0.00
23-10-02	2 Labor and Employment Officer III	Vacant	16/1	0.00	16/1	0.00	0.00
23-10-03	Labor and Employment Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
	TOTAL			44,735,352.00		49,497,876.00	0.00 4,762,524.00

MENRO/HRMO-Designate

Reviewed:

CATHERINE A ABADINES Municipal Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Note:

^{*}Current Year Authorized (Fourth Class Municipalities)

^{*}Budget Year Proposed (Third Class Municipalities)

Office/Department: LOCAL CHIEF EXECUTIVE

Page 1 of 20

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Office/Department: Municipal Mayor's Office Budget Year : 2025

Page 2 of 20

AIP	Program/Project/Activity			Toward house a Bourdand	Prop	osed Budget for th	e Fiscal Year 20	25
Reterence Code (1)	Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	PS (6)	MOOE (7)	(8)	Total (9)
1000-13	EXECUTIVE GOVERNANCE PROGRAM	Executive				- 400 070 44	220 000 00	19,614,445.06
1000 13	Administrative Staff Support Services	Services and			12,264,174.92	7,130,270.14	220,000.00	15,014,445.00
	*Exercise general supervision and control over all programs, projects, services and activities of the LGU	Programs supervised and implemented	80% of PPAs fully implemented within prescribed schedule.				(8)	
	*Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers	Laws and Ordinances enforced &	85% of the policies and ordinances fully enforced					
	*Ensure the delivery of basic services and the provision of adequate facilities	Basic Services delivered						
	Procurement of Office/IT Equipment,	Office/IT Equipit,	98% procured	Procurement				
	Furnitures and Fixtures, Library Books	Furniture & Fixtures		of equipments				
	Office Equipment	Procured		& books				
	Furniture & Fixtures							
	IT Equipment & Software							
	Library Books							
	Sports Equipment							
	Technical & Scientific Equipment							
	Other Property, Plant & Equipment							
	Government Vehicles							
	Total carried forward				12,264,174.92	7,130,270.14	220,000.00	19,614,445.06

Office/Department: Municipal Mayor's Office

Budget Year : 2025

Page 3 of 20

AIP	Program/Project/Activity						rage 3 of 20	
Reference		Major Final Output	Performance/Output	Target for the Budget	Prop	oosed Budget for t	he Fiscal Year 20	25
Code			Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	<u>(7)</u>	(8)	(9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	19,614,445.06
	Special Purpose Appropriations							
	Other Authorized SPA/PPAs							
	1.CULTURE AND THE ARTS PROGRAM	Culture & Arts activities conducted	Socio-cultural activites					
	Town foundation Anniv. and other related		conducted yearly					
	activities							
	Other MOE							2,700,000.00
	Repair and maintenance of other structures							200,000.00
	Sports Equipment							100,000.00
	Tambayayong Festival and other related						ľ	
	activities						i	
-1/6	Other Supplies and Materials Expenses							150,000.00
	Other MOE							500,000.00
	Rent Expenses							150,000.00
	Donations.							1,200,000.00
	Total carried forward			*	12,264,174.92	7,130,270.14	220,000.00	24,614,445.06

Office/Department: Municipal Mayor's Office Budget Year : 2025

AIP	Program/Project/Activity					F	Page 4 of 20		
Reference Code	Description .	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for th	the Fiscal Year 2025		
(1)	(2) Total brought forward	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)	
					12,264,174.92	7,130,270.14	220,000.00	24,614,445.06	
	2.ECO-TOURISM PROGRAM AND ACTIVITIES	1			1				
	Sports and other related activities								
	Other MOE	7.07							
	Sports Equipments							200,000.00	
	WOW Tabango Weekly/Monthly Activities		1111					50,000.00	
	Other Supplies and Materials Expenses								
	Other MOE							50,000.00	
	Rent Expenses							150,000.00	
	Office Equipment (sound system)							20,000.00	
	Improvement of Public Stage							50,000.00	
	Annual Street Lighting and Decoration and other related activities							50,000.00	
	Other MOE	-							
	Rent Expenses							200,000.00	
	Donations							40,000.00	
1000-7	Kimod Shoal Tourism Program and other related activities							10,000.00	
	Other MOE								
	Total carried forward				12 264 474 00	7 400 000 44		200,000.00	
					12,264,174.92	7,130,270.14	220,000.00	24,614,445.06	

Office/Department: Municipal Mayor's Office Budget Year: 2025

AIP	Program/Project/Activity						Page 5 of 20	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	Ргор	osed Budget for t	he Fiscal Year 20	025
(1) Total	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)		Total (9)
1010	u progent forward				12,264,174.92	7,130,270.14		24,614,445.0
Wat	ilc Parks (Eco-SWM Park,Freedom Park, ter Park and Baywalk Beautification Program other related activities er Suppiles and Materials Expenses					7,00,000	220,000.00	24,014,443.0
Oth	er MOE							50,000.0
	air and Maintenance of Other Infrastructure							100,000.0
7	Total Socio-Cultural Activities							100,000.0
	Anni aggin and Mediatrics							1,270,000.00
GC	OVERNMENT FUNCTION (inclusive							1,270,000.00
	of Media & Tourism Affairs)							
Mod								
	tal Outlay							450,000.0
Mand	story Activities/Mandated celebration	<u> </u>						50,000.0
Specia	al meetings/M&E/SGLG Evaluation/Media affairs							
	ding Philippine Independence Day Celebration,Lambingan sa Tabango)	<u> </u>						
and ot	ther related activities	-						
Purche	ase of sound system equipments						1	
Tota	Government Functions							100,000.00
PRES	ERVATION AND MAINT. OF PHYSICAL CULTURAL PROPERTIES							600,000.00
Tota								80,000.00
	MANDATED ACTIVITIES							80,000.00
MOOE						111128-4		
Condi	uct/Participate different mandated activities							
Total	Mandated Celebration	177						50,000.00
P	MUNICIPAL NUTRITION PROGRAM/ACTIVITIES							50,000.00
MOO)E						0.12.000	
1. NU	TRITION SPECIFIC							800,000.00
A. He	alth System Support							
*Orga	anize and Establish IYCF Support Group							
	Other MOE							
Total	carried forward							
					12,264,174.92	7,130,270.14	220,000.00	26,614,445.06

Office/Department: Municipal Mayor's Office Budget Year : 2025 Organizational Outcome:

ence	Program/Project/Activity					F	age 6 of 20	
de	Description	Major Final Output	Performance/Output	Target for the Budget	ļ.	roposed Budget for the	e Fiscal Year 2025	
}	(2)	(3)	Indicator	Year	PS	MOOE	CO T	Total
	Total brought forward	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	B. Promotion of Milk Code	The second second			12,264,174.92	7,130,270.14	220,000.00	26,614,445.
	*Breastfeeding Month Celebration							
	Other MOE							
100	Prizes							
	Honoraria	-					-	
	C. Idol Ko SI Nanay among Health Care Workers Refresher Course							
	Other MOF							
	2. INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION	·						
2.000	4. Active Surveillance and Case Finding of MAM and SAM							
	3. Conduct follow up visit and counselling to Families with SAM Children							
	. Referral of SAM and MAM Children to BHS & RHUs						1	
	D. Management of SAM and MAM Children							
	Other MOF							
	I. NATIONAL DIETARY SUPPLEMENTAL PROGRAM							
	Other MOF							
_ 4	. NATIONAL NUTRITION PROMOTION FOR BEHAVIOR CHANGE							
- 1*	Nutrition Education and Counselling to Parents of							
[i	Indernourished							
*	Distribution of IEC Materials							
	UTRITION MONTH CELEBRATION							
	Honoraria	<u> </u>						
	Other MOE							
	Prizes		-					
	Mother and Father IYCF classes							
*	Setting up of Billboards on Nutrirlonal Guidelines for Filipino							
	Posting of Nutrition Corner						-	
	Establishment of Nutrition Corner							
*	Awarding for Best FAV Garden				100			
-	Prizac							
	Food Incentive for Families with 100% Rehabilitation from							
	alnutririon							
	Immunization Campaign							
5.	MICRONUTRIENT SUPPLEMENTATION							
J-y	tal carried forward							

Office/Department: Municipal Mayor's Office Budget Year: 2025 Organizational Outcome:

AIP	Program/Project/Activity			r			Page 7 of 20	
eference Code	Description	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for	the Fiscal Year 2025	
(1)	l brought forward	(3)	Indicator (4)	Year (5)	PS (6)	MOOE	со	Total
6 80	AND ATOM FOOD TOTAL			15)	12,264,174.92	(7)	(8)	(9)
0. IVI	IANDATORY FOOD FORTIFICATION				12,204,174.92	7,130,270.14	220,000.00	26,614,445.
Ad	vocacy/promotion on the use of							
	lodized Salt							
	Products with Sangkap Pinoy Seal							
	Fortified foods							
* Mc	onitoring of retail outlets:							
	Selling lodized salt				-			==
	Bakery owners using Vit.A fortified cooking oil							
	Stores selling Vit. A fortified cooking oil							
7. NL	JTRITION IN EMERGENCIES							
A, Nie	em Training for the Municipal Nutririon Council			I				
B. Or	ganize Municipal Nutrition Center							
C. For	rmulation and Integration in the MDRRM-H and MDRRMU Diag							
D. PIE	eposition of keller Goods							
E. Pre	eposition of Medicines							
8. 0	DVERWEIGHT AND OBESITY MANAGEMENT AND PREVENTION							
PROG	GRAM GRAM							
A. Hea	althy Food Environment				80.			
Inform	mation Disseminatioon Promoting Piggang Pinoy							
	for preschool children							
	for general public							
B. Pro	motion of Healthy and Active Lifestyle							
Zumba	a							
200	Honoraria							
Buntis	5 Congress	10000						
	Prizes					·		
IL NUIT	Other MOE TRIRION SENSITIVE PROGRAM							
1 Guls	AVON OR PROGRAM							
*elem	ayan sa Paaralan established and maintained entary							
	ndary school							
secoi								
2 Ferr	Prizes Prizes							
Z, Fam	ily Development Session for Child and Family Nutrition							
Total ca	arried forward							
					12,264,174,92	7,130,270.14	220,000.00	26,614,445.06

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Mayor's Office Budget Year: 2025 Organizational Outcome:

AIP	Program/Project/Activity						Page 8 of 20	
ference Code	Description	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for th	e Fiscal Year 2025	
(1)	(2)	(3)	Indicator (4)	Year (5)	PS to	MOOE	со	Total
				19)	(6)	(7)	(8)	(9)
	III. ENABLING PROGRAM				12,264,174.92	7,130,270.14	220,000.00	26,614,445.0
	* Conduct OPT+						According to the second	
	All 0-59 months children							
	Monthly for 0-23 months old							
	Quarterly for 24-59 months old							
	* Posting of Nutririon Situation Report							
	* Purchase of weighing scale							1 - 2 3 11 - 2 2
	Beam Scale for Barangay BHS						-	
	Beam Scale for Nutrition Corner							
	* Conduct of Monthly MNC/BNS meetings						-	
	* Conduct of BNS Refresher course							
	* Conduct of Nutrition Program Management Training				1			
	* Formulation/Updating Municipal Nutritional Spot Map							
	Formulation of updated Municipal Nutrition Action Plan							
	Semi-annual Nutrition Monitoring Visit to Barangays					_		
	Establish Breastfeeding Place							
	Cash Subsidy for BNS and Barangay Health Workers							
	Total Municipal Nutrition Program/Activities							
	The manisipal Authori Program/Activities							
	otal carried forward							800,000.00
	oral callian folkald				12 264 474 00			
					12,264,174.92	7,130,270.14	220,000.00	27,414,445.06

Office/Department: Municipal Mayor's Office Budget Year: 2025

AIP	Program/Project/Activity		1				Page 9 of 20	
eference Code	Description	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for	the Fiscal Year 2	025
(1) Tol	tal brought forward	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total
		@			12,264,174.92	7,130,270.14		(9)
	TREE PLANTING & OTHER RELATED ACTIVITIES	Tree planting program conducted	Tree planting program conducted	monthly tree planting		7,130,270,14	220,000.00	27,414,445.0
	OOE		conqueted	conducted				50,000.0
lim	plementation of Municipal Ordinances related to							
LO	induct tree planting and other related activities							
Tot	tal Tree Planting & other related activities							
	ANTI-ILLEGAL DRUG ACTIVITIES							50,000.0
MC	OOE							30,000.0
Tot	tal Anti-illegal Drug Activities							200,000.0
	CITIZEN'S CHARTER FUND							300 000 0
MO	OOE	Citizen's Charter	VIII					200,000.0
Car	pital Outlay	activities conducted						20,000.0
	Installation & Formulation of Citizen's Charter Chart and FDP Board							30,000.0
Total	al Citizen's Charter Program			1				5,000.0
	SITIO VISIT TO 13 BARANGAYS							
MO								35,000.00
	PITAL OUTLAY	Sitio Visit		13 barangays				
	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	implemented						100,000.00
Cons	sultative services and provision of assistance to brgys.				-			20,000.00
Bara	angay Assembly/Free Medical check up/ Distribution of							
vitan	mins and medicines to indigents/ free LCR registration/					-		
Supp	plemental Feeding/Information dissemnation and other							
relat	ted activities							
Tota	al Sitio Visit Funds						*******	
Wor		1						120,000.00
TOT	AL				42 204 484 5-			
					12,264,174.92	7,130,270.14	220,000.00	27,819,445.06

Office/Department: Municipal Mayor's Office

Budget Year : 2025

AIP	Program/Project/Activity						Page 10 of 20	
Reference Code	Description	Major Final Output	Performance/Output		Pro	posed Budget for	the Fiscal Year	2025
(1)	(2)	(3)	Indicator	Year	PS	MOOE	СО	Total
Tota	al brought forward	1-19/	(4)	(5)	(6)	(7)	(8)	(9)
Sch	olarship Program/assistance to indigent students	Scholarship Program	Assistance provided	Assitance provided to	12,264,174.92	7,130,270.14	220,000.00	27,819,445.0
M	OOE- Donations	implemented	especially to indigents	indigent students				
Tota	al Scholarship Program							200,000,0
								300,000.0
Ca rela	apacity Dev't/Capability Bidg. of Employees/LGUlympics & other ited activities							300,000.0
	MOOE:				ł			
	Travelling/Training Expenses	Capability bldg.		All employees				
	Other Maintenance & Operating Exps.	conducted	employees conducted					50,000,00
	Capital Outlay:							50,000.00
Total	Capability Bidg. of Employees/LGUlympics &other relatedactivities							54,788.20
	Other Programs/Projects/Activities							20,000.00
Cons	sultative Meetings among Various Sectors,							124,788.20
Orga	anizations, etc.							
MOC						Į,		
Total	!							100,000.00
MUN.	. COUNTERPART FOR KALAHI PROJECTS							
Donat	tion							100,000.00
Total								0.00
	Improvement/Maint, Of NGAs' Donated Projects							0.00
Imprvi	t/Maint, Of Other Structure				7,6			0.00
Imprvt	t/Maint. Of Other Infrastructure							100,000.00
Total								100,000.00
								200,000.00
TOTA								200,000.00
					12,264,174.92	7,130,270.14	220,000.00	28.544.233.26

Office/Department: Municipal Mayor's Office

Budget Year : 2025

AIP	Program/Project/Activity						Page 11 of 20	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for t	the Fiscal Year 2	025
(1)	(2)	(2)	Indicator	Year	PS	MOOE	со	Total
	Total brought forward	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	SPECIAL EDUCATION FUND (SEF):				12,264,174.92	7,130,270.14	220,000.00	28,544,233.26
	MOOE	-						
	Capital Outlay							0,0
	Total							0.0
	PESO PROGRAM							0.0
	Special Program for Employment of Students (SPES) - Other MOE	7						
	Counterparrt to Livelihood Program - Other MOE	-						150,000.00
	National Skills Program/Training (TESDA Courses)							80,000.00
	Total	- 10-10-10-10-10-10-10-10-10-10-10-10-10-1						100,000.00
	Community Welfare Program (Rehab/Maintenance of Fitness Gym & Purchase og Fym Equipments)						1-3 12 13 13 13 13 13 13 13 13 13 13 13 13 13	330,000.00
	MOOE							
	Capital Outlay							50,000.00
	Total							20,000.00
	PEACE & ORDER ACTIVITIES							70,000.00
	MOOE							
HTG/SEQROL	CAPITAL OUTLAY	-						1,200,000.00
	Confidential Fund	T	-					100,000.00
	* Mobile Patrol							0.00
	Fuel,Oil and Lubricants Expenses	 						
	Repair&Maint. Of Transportation Expense							
	TOTAL	-						
- C					12,264,174.92	7,130,270.14	220,000.00	28,944,233.26

Office/Department: Municipal Mayor's Office Budget Year: 2025

rage	14	or	20	
the Ci				,

AIP	Program/Project/Activity		D (Townshift and by Durdenshi	Prop	osed Budget for th	ne Fiscal Year 20	25
Reference Code (1)	Description (2)	(3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
(+)	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	28,944,233.26
	* Implementation of Katarungang Pambarangay Law							
	Office Supplies Expenses							
	Other MOE							
	* Conduct Lectures to School Campuses and In Barangays against							
	Illegal Drugs							
	Travelling Expenses							
	Office Supplies Expenses							
	Other MOE * Conduct Quarterly Meeting of MPOC/MADAC							
	Training Expenses							
	Other Supplies and Materials Expenses							
	Other MOE				SERVICE ACTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY			
	* Anti Drug Summit Activity							
	Other MOE							
	* Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other							
	IEC Activities							
	Training Expenses							
	Other MOE							
	* Joint AFP/PNP Training to Barangay Peacekeeping Action Team/							
	Tanod Training							
	Training Expenses							
	Other MOE							·
	Fuel,Oil & Lubricants Expenses							
	* Enhanced Managing Police Operation (EO 70)							
	* Combat Operation		with the same		40.004.474.00	7 420 270 44	220,000,00	20 044 222 2
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	28,944,233.20

Office/Department: Municipal Mayor's Office

Budget Year : 2025

Organizational Outcome:

Page 13 of 20

AlP	Program/Project/Activity				Prop	osed Budget for t	ne Fiscal Year 20	25
Reference Code	·		Performance/Output Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	28,944,233.26
	Capital Outlay							
	Purchase of Vehicle							
	PUBLIC SAFETY PROGRAM							
	* Conduct Public Traffic consultation and IEC Campaign							
	Training Expenses							
	Other MOE							
	* Installation of Traffic Signages in Strategic Areas							
	* Conduct Traffic related Trainings to Traffic Personnel Training Expenses							
	Other MOE							
	* Procurement of Traffic Safety Gears and Devices							
	Capital Outlay							
	* Rehabilitation of CCTV Cameras							
	* Conduct Training on CCTV Preventive Maintenance to LGU							
	Identified IT Personnel/MOA with Supplies regarding Preventive							
	Maintenance							
	Training Expenses					***************************************		
	Other mMOE							
	* Conduct of Monthly Preventive maintenance of Fire Fighting							
	Apparatus Training Expenses							
	Other MOE							
	* Conduct of Fire Safety Awareness Program							
	Training Expenses							
	Other MOE							
	* Establishment of Strategic Water Hydrants							
	* Procurement of Fire Service Vehicle (Motorcycle) * Purchase of Radio base and hendheld radios							
								4 200 000 0
	Total Peace and Order and Public Safety Program							1,300,000.00
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	30,244,233.20

Office/Department: Municipal Mayor's Office

Budget Year : 2025

TOTAL

AIP	Program/Project/Activity	1			On the column of		Page 14 of 20	
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	oosed Budget for t	he Fiscal Year 20)25
Code		Ĭ	Indicator	Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	30,244,233.26
	COVID-19 & OTHER RELATED PPAS		W					30,277,233.20
	MOOE							20,000.00
	CAPITAL OUTLAY							5,000.00
	TOTAL							
	Financial Assistance to CSOs & Other Agencies							25,000.00
	AID TO BARANGAY							
	KATARUNGANG PAMBARANGAY							0.00
	Total							0.00
	Eliginal sylvania di seria di seria di Diligina di Seria							0.00
	Provide technical assistaance to LGU and its components barangays in ensuring that national directives and policies are compiled with.							- 1981 - JAN - 19
	Provide secretarial support services to the Municipal Peace and Order and Anti-Drug abuse council.							
	Facilitate compliaance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.							
	Maint. & Other Operating Expenses							
	Other Professional Services							
	Travelling Expenses							48,000.00
	Training Expenses							10,000.00
	Office Supplies		·					10,000.00
	Telephone Expense - Mobile							5,000.00
	Other Maint, And Operating Expenses							24,000.00
	CAPITAL OUTLAY							5,000.00
	Office Equipment							
	IT Equipment & Software							20,000.00
	OTHER PPAs							30,000.00
	GGLG							
	GGLGB							2,000.00
	TOTAL DILG							2,000.00
	- 1/2 mm m vg/m							156,000.00

12,264,174.92

7,130,270.14

220,000.00

30,425,233.26

Office/Department: Municipal Mayor's Office

Budget Year : 2025

Page	15	of	20	
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AIP	Program/Project/Activity				Prop	osed Budget for th	e Fiscal Year 20	25
Reference	Description	Major Final Output	Performance/Output	Target for the Budget				
Code			Indicator	Year	PS	MOOE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	30,425,233.26
	JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L AGENCIES				(4-5) A-1-5			
	The Department of Justice (DOJ) acts as the principal law agency and legal counsel of the government. It serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders, and overseeing the correctional system.							
	The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.							
	Maint. & Other Operating Expenses							
	Other Professional Services							220,000.00
	Other Maint. & Operating Exps							25,000.00
	1. NATIONAL AND LOCAL ELECTIONS							
	Other Professional Services							50,000.00
	Other MOE							50,000.00
	Telephone/Mobile Expenses							2,000.00
	Fuel,Oil and Lubricants Expenses							1.0,000.00
	Office Supplies Expenses							15,000.00
	2. BARANGAY AND SK ELECTIONS							TO 000 0
	Other MOE							50,000.00
	Fuel,Oll and Lubricants Expenses							10,000.0
	Telephone/Mobile Expenses							1,000.0 15,000.0
	Office Supplies Expenses							
	TOTAL							448,000.0
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	30,873,233.2

Office/Department: Municipal Mayor's Office Budget Year: 2025

AIP Program/Project/Activity							Page 16 of 20	
Code		Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for	the Fiscal Year 2	025
(1) (2) Total brought forward		(3)	Indicator (4)	Year (5)	PS (6)	MOOE	CO	Total
4PS,SLP,DTI,LEIPÖ					12,264,174.92	(7) 7,130,270.14	(8)	(9)
The DTI is the primary agency in the promotion and dev						7,130,270,14	220,000.00	30,873,233.2
of MSMEs through the provision of various assistance	elopment							
interventions, e.g., financing, marketing and promotion	and [
resource development, product development, and adv	, human			-				
and adv	ocacy,							
SLP help community members generate additional,								
vital, streams of income.	and often							
Local Economic and Investment Office (LEIO) serve as a								
advisory group that will guide the	policy and							
LGU'S policies and programs for investment promotion.								
LEIO Identify key apportunities and leave f								
LEIO identify key opportunities and issues facing local but advocate and promote policies and practices that promote policies.	isiness and to			_				
investments and create employment;	ote							
1								
LEIO provide advice and guide the LGU in appropriate str	ateples							
programs and projects to develop the local economy;	deagles,							
			_					
1.2 Maint. & Other Operating Expenses								
Office Supplies								
Other Maint. & Operating Exps								7,000.00
Other Supplies and materials TOTAL								15,000.00
TOTAL								5,000.00
TOTAL								27,000.00
			W		12,264,174.92	7,130,270.14	220,000.00	30,900,233.26

Office/Department: Municipal Mayor's Office

Budget Year : 2025

Organizational Outcome:

Page 17 of 20

AIP	Program/Project/Activity				Prop	osed Budget for t	he Fiscal Year 20	25
Reference Code	•	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS (6)	MOOE (7)	CO (8)	Total (9)
(1)	(2)	(2)	(4)	(5)	(6)	7,130,270.14		
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	30,900,233.26
	BACSECRETARIAT							
	Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Managethe distribution of Bidding Documents to Interested bidders.							
	Maint. & Other Operating Expenses							
	Travelling Expenses							80,000.08
	Training Expenses							100,000.00
	Office Supplies							55,000.00
	CAPITAL OUTLAY							
	Furniture & Fixtures							25,000.00
	IT Equipment & Software							35,000.00
	TOTAL							295,000.00
	COMMUNITY E-CENTER PROGRAM							
	The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboratories and internet cages, where feasible to become CeCs and enhance and strengthen existing CeCs.							
	Maint. & Other Operating Expenses/capital outlay							19.65
	Travelling Expense	The S						40,000.00
	Training Expenses (Literacy Training)						3	40,000.00
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Office Supplies							55,000.00
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	31,195,233.20

Office/Department: Municipal Mayor's Office Budget Year: 2025

Organizational Outcome:

Page 18 of 20

AIP	Program/Project/Activity			ГТ			Page 18 of 20	
Reference	· ·	Major Final Output	Performance/Output	Target for the Budget	Prop	oosed Budget for t	he Fiscal Year 20	25
Code	·		Indicator	Year	PS	MOOE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	[7]	(8)	(9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	31,195,233.26
	Other Supplies and Materials							20,000.00
	Tel. Expense - Landline							60,000.00
	R & M - Machinery Equipment							30,000.00
	Other MOE							10,000.00
	Capital Outlay:							
	Office Equipment							20,000.00
	Furniture & Fixtures							65,000.00
	IT Equipment & Software							100,000.00
	TOTAL							440,000.00
	PUBLIC LIBRARY							
	Provide access to books and other reading materials and internet to the constituents							
	Maint. & Other Operating Expenses/capital outlay							
	Travelling Expense							15,000.00
	Training Expenses (Literacy Training)							20,000.00
	Office Supplies							10,000.00
	Other Supplies and Materials							5,000.00
	R & M - Machinery and Equipment							0.00
	Other MOE							15,000.00
	Total carried forward				12,264,174.92	7,130,270.14	220,000.00	31,635,233.26

Office/Department: Municipal Mayor's Office Budget Year: 2025

AIP eference	Program/Project/Activity	T				-	Page 19 of 20	
Code	Description	Major Final Output	Performance/Output	Target for the Budget	Pro	Proposed Budget for the Fiscal Year	the Fiscal Year 2	025
(1)	(2)	(3)	Indicator (4)	Year	PS	MOOE	СО	Total
	Total brought forward	15)	(4)	(5)	(6)	(7)	(8)	(9)
	Capital Outlay:				12,264,174.92	7,130,270.14	220,000.00	31,635,233.2
	Furniture & Fixtures							,000,200.2
31653	IT Equipment & Software							10,000.0
	TOTAL							20,000.0
	LYDO							95,000.0
	YOUTH ACTIVITIES MODE	Youth & Sports						33,000.0
	Conduct/Participate Youth seminars, training and workshop	activities	Activities conducted	1				
	Conduct PPAS based on Local Youth Development Plan	conducted						
	and Canability Building of the Land V and Development Plan							
	and Capability Building of the Local Youth Development Council							
	Operation and Maintenance of Local Dev't Office							
	Travelling Expenses							
	Training Expenses							150,000.0
	Office Supplies Expenses							250,000.0
	Other MOE					i i		35,000.0
	APITAL OUTLAY							250,000,0
	Office Equipment	-						250,000.00
	Other Machinery and Equipment							25,000.00
	Furniture & Flxtures							30,000.00
7	OTAL							
	COMMISSION ON AUDIT							10,000.00
申	Audit financial statements and assess accounts for accuracy and				-			750,000.00
100	Build of y compliance					-		
A	n external auditor reviews the financial information							
a	nd reports on findings.							
fi	ne external auditor is responsible for investigating							
	nancial statements for errors and fraud, performing						-	
_ n	udits on operations, and reporting on findings, and reviding recommendations.							
_ P	oviding recommendations.							
Tr	TAL							
110	TAL							
					12,264,174.92	7,130,270.14	220,000.00	32,480,233.26

Office/Department: Municipal Mayor's Office Budget Year : 2025

	Program/Project/Activity						Page 20 of 20	
leference Code	Description	Major Final Output		Target for the Budget	Prop	oosed Budget for t	he Fiscal Year 20	025
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO	Total
	Total brought forward			127	12,264,174.92	7,130,270.14	(8)	(9)
	Maint. & Other Operating Expenses				16,404,174.32	7,130,270.14	220,000.00	32,480,233.2
	Travelling Expenses							
-	Office Supplies							60,000.0
	Other Maint. & Operating Exps							35,000.0
	Auditing Services							20,000.0
	Exit Conference							
	Capital Outlay							
	ICT Equipment							
	Furniture & Fixtures							30,000.0
2002	TOTAL					-		50,000.0
1000	BFP							195,000.0
	The Bureau of Fire Protection(BFP) is responsible for the							
	prevention and suppresion of all destructive fires in buildings,						ESCHOOL STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF T	
	nouses and other structures, forests, land transportation vehicles							
ā	and equipment, ships or vessels docked at piers or whatever or							
2	anchored in major seaports, petroleum industry Installations							
	Maint.& Other Opearting Expenses							
	Office supplies							
	Repair & Maint. Of Transportation Expense							7,000.0
	Fuel ,Oll & Lubricants Expenses	4,					_	35,000.0
	Other Professional Fee							40,000.0
C	APITAL OUTLAY	· · · · · · · · · · · · · · · · · · ·						36,000.00
	Office Equipment							
T	OTAL							10,000.00
	OTAL .							128,000.00
		Reviewed by: Local Finance			12,264,174.92	7,130,270.14	220,000.00	32,803,233.26

Approved by:

BERNARD TO NATHAN M. REMANDABAN Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: INTERNAL AUDIT SYSTEM/UNIT

Budget Year : 2025

Mandate:

The Internal Audit System/Unit is mandate to have its efficient and effective direct audit reporting to the Local Chief Executive.

Vision:

A progressive Municipality of Tabango that aims to accomplish its objectives by improving its risk management, control, and governance processes.

Mission:

To provide an effective and efficient reliable report that is vital in making sound and economic decision to ensure that government thrusts and objective are properly achieved.

Organizational Outcome:

The IAS/Unit is committed to evaluating the effectiveness of the Municipality's management controls and operations performance. They will determine the degree of compliance with laws, regulations, and other standards.

Office/Department: INTERNAL AUDIT SYSTEM/UNIT

Budget Year : 2025

AIP Reference	Program/Project/Activity Description	Major Final Output Perform	Performance/Output	Target for the Budget	Proposed Budget for the Fiscal Year 2023					
Code	·		Indicator	Year	PS	MOOE	CO	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
	INTERNAL AUDIT SYSTEM/UNIT PROGRAM	Executive								
	Administrative Staff Support Services	Services and			293,213.30	0.00	0.00	293,213.30		
1 1	*Mandated to conduct a separate evaluation or appraisal of internal control system to determine whether controls are well designed and properly implemented.	Programs supervised and implemented	80% of PPAs fully implemented within prescribed schedule.							
	Total carried forward				293,213.30	0.00	0.00	293,213.30		

Prepared:

Approved:

Reviewed by Local Finance:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Engr VER PHIVLIP C. PELAYO Municipal Engineer/MPDC-designate

CATHERINE ABADINES
Municipal Budget Officer

MISAEL V. MANRIQUEZ

Municipal Treasurer

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Sangguniang Bayan

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Effective and efficient legislative body.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: LOCAL SANGGUNIAN
Budget Year: 2025

AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Prog	oosed Budget for t		 025
Code (1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	co	Total
1000-16	LEGISLATIVE PROGRAM	LEGISLATIVE		131	(6)		79,000.00	(9)
	Administrative and Support Services	SERVICES			21,019,138.50	2,222,957.51	79 000 00	23,321,096.0
	*Enact ordinances	Ordinance enacted	Ordinance on File	10 Ordinances			75,000.00	20,321,030.0
		Different				~		
		Activitles conducted						
	Conduct regular sessions	1 session per week	Minutes on file	48 regular				
				sessions				
	Adoption of municipal resolutions	Approved resolutions	Resolutions on	100 resolu-				
			file	tions				
	Review of ordinances of lower level LGU's	Resolutions Adopted	Barangay ordi-	Barangay				
			nances on file	10 ordinances				
	Procurement of Office/IT Equipment,	Equip't/F&F procured	Equipment	Per APP-CSE				
	Furnitures & Fixtures & Motor vehicle		and F & F procured			-		
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software				~			
	Motor Vehicle							
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs					-		
	1.Public/Committee Hearing							50,000.0
	Office Supplies							50,000.00
	Representation Expense							
	TOTAL				21,019,138.50	2,222,957.51	79.000.00	23,371,096.01
	SLIE E. OMEGA cipal Vice-Mayor M	Reviewed by: Local Finance Con VER PHILLIP C. PELAYO unicipal Engineer/MPDC Des		CATHERINE R. ABADINE	es r	MISAEL V. MANRI	QUEZ	

Approved by:

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY2025

Office/Department: SB Secretary's Office

Budget Year : 2025

Page 3 of 3 Program/Project/Activity AIP Proposed Budget for the Fiscal Year 2025 Performance/Output Target for the Budget Reference Description Major Final Output Code Indicator PS MOOE CO Year Total (1) (4) (5) (6) (7) (8) (9) LEGISLATIVE PROGRAM LEGISLATIVE 1000-17 **Delivery of Basic Services SERVICES** 1,467,975.40 329,035.89 55,000.00 1,852,011.29 Record the proceedings of the regular/ Approved minutes Approved minutes 48 Journal of special sessions on file proceedings Procurement of Office/IT Equipment, Equip't/F&F procured Equipment Per APP-CSE Furnitures & Fixtures & Motor vehicle and F & F procured Office Equipment Furniture & Fixtures IT Equipment & Software 1,467,975.40 329,035.89 55,000.00 1,852,011.29

Prepared by:

Reviewed by: Local Finance Committee

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ROSLIE E. OMEGA Municipal Vice-Mayor VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE R ABADINES

Municipal Budget Officer

MISAEL V. MANRIQUEZ
Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

LBP Form No. 4 Page 1 of 3

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

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

Budget Year : 2025

Mandate:

The Municipal Planning and Development Office is mandated to formulate long, medium and short term plans and programs for implementation based on the priority needs

that will promote to become a self-reliant local unit through the maximum utilization of available resources that would generate income and deliver effectively and efficiently the basic services to the people of the community.

Vision:

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

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Planning & Development Coordinator's Office Budget Year : 2025

AIP Reference Code	Program/Project/Activity Description (2)	Major Final Output	Performance/Output			Proposed Budget for the Fiscal Year 2025				
(1)		(3)	Indicator (4)	Year (5)	PS (6)	MOOE	co	Total		
	LOCAL PLANNING AND DEVELOPMENT	PLANNING, MONITORING AND			(0)	(7)	(8)	(9)		
	COORDINATOR	EVALUATION SERVICES	Services	Development	2,173,041.08	380,000.00	31,500.00	2,584,541.0		
		Achieved Effective and	Rendered	Services	1,2,0,0,12,00	300,000.00	31,300.00	2,304,341.0		
	Delivery of Basic Services	Efficient Plans & Programs								
	Conduct Community Based Monitoring	Established CBMS profile	CBMS seminar &	2	-					
	System (CBMS/BMIS)	basis for future development	survey conducted							
		direction								
	Formulation of the Comprehensive	Determined the implementation	Formulated deve-	2						
	Land and Water Use Plan	in accordance to plan & specs	lopment plan		-					
		(Compliance to Nat'l)		******						
	Monitors & evaluates implementation		Accomplishment	85% moni-	-					
	of LGU programs/projects/activities		report	tored/evalua-						
				ted monthly						
	Issuance of Locational Clearance,	Building Code and CLUP	Clearance certifi-	100% issued						
	Zoning Certificate		cate issued							
	Solid Waste Management Operation	SWM Plan full								
	Procurement of office equipment and	Equipment & F&F	Procured equip-	3 units						
	furniture & fixture	procured	ment & furniture	o dines						
	Office Equipment		and fixtures							
	Furniture & Fixtures									
	IT Equipment & Software									

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Planning & Development Coordinator's Office Budget Year: 2025

Page 3 of 3

AIP Reference	Program/Project/Activity Description	Malauri				Proposed Budget for the Fiscal Year 2025				
Code		Description Major Final Output P	Performance/Output	Target for the Budget		Proposed Budget 1	or the Fiscal Year	2025		
(1)	(2)	(2)	Indicator	Year	PS	MOOE	со	Total		
	Other Authorized SPAs/PPAs	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
	1. Formulation of AIP									
	Office Supplies							50,000.0		
	Training Expenses									
	Other MOE									
	2. Revision/Revisit of CDP, LDIP									
	Office Supplies							200,000.0		
1	Training Expenses									
	Other MOE									
	3. Formulation/Updating of CLUP									
	Office Supplies		 					273,415.78		
	Training Expenses									
	Other MOE									
			 							
			-							
	TOTAL		 		3 493 044 00					
epared by:	/	Reviewed by: Local Finance Comm	-L		2,173,041.08	380,000.00	31,500.00	3,107,956.86		
	We also	(Wales		M		·)	$\overline{}$			
	LIP C. PĚLAYO neer/MPDC Designate	VER PHILUP C. PELAYO Municipal Engineer/MPDC De		CATHERINE R ABADINI Municipal Budget Office		MISAEL V. MAN Municipal Trea				

Approved by:

Val chief Executive



Office/Department : Budget Office

Budget Year 2025

Mandate:

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

Vision:

Quality Budgetary Services effectively and timely delivered.

Mission:

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

Organizational Outcome:

Municipal budgetary services are effectively and timely delivered.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Budget Office Budget Year : 2025

AIP	Program/Project/Activity		T-1175-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	T			Page 2 of 3	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for	the Fiscal Year 202	:5
(1)	(2)	(3)	Indicator	Year	PS	MOOE	СО	Total
	Budget Office	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Budgeting Services		Services rendered					
	Delivery of Basic Services	Services properly	Services rendered.	Budgeting				
	Budget Preparation Services	rendered/delivered			2,043,003.00	356,997.08	40,000.00	2,440,000.0
	Assist the Local Chief Executive in the prepara-		Executive Budget	2 11 2				
	tion of the Annual and Supplemental Budget			One (1) EB				
	Budget Execution Services		and Supplemental	& Two (2)				
	Prepare Budget Matrix, Allotment	Budget Matrix	h. d. a Na i h					
	Release Order and Prepare monthly SAO	& SAO prepared	Budget Matrix	All depart-				
		a sao prepared	released, ARO &	ment/office				
	Budget Accountability Services		SAO prepared					
	Record and Certify Obligation Request and	ObRs certified & recorded	ObRs recorded &	2010 01 0				
	Maintains the Registry of Allotment	recorded	controlled	2010 ObRs				
	and Obligations		RAO for PS.	20.111				
			MOOE & CO	3 Registries				
	Budget Review Services		WOOE & CO					
	Assist in the review of Annual and	Annual Budgets and	Annual & Supple-	424 15				
	Supplemental Budget of 13 Barangays	Supplemental Budgets	mental Budgets	13 Annual &				
		reviewed	mental budgets	Supplemental				
al carried for	ward	TOTICTION		Budgets				
					2,043,003.00	356,997.08	40,000.00	2,440,000.08

Office/Department : Budget Office

Budget Year : 2025

AIP	Program/Project/Activity		T				Page 3 of 3	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget for	the Fiscal Year 202!	5
(1)	(2)	(3)	Indicator	Year	PS	MOOE	со	Total
otal brought fo	prward	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Procurement of Office & IT Equipment,		Progued and and		2,043,003.00	356,997.08	40,000.00	2,440,000.0
	and Furniture & Fixture	Office equipment,	Procured equipment	2 steel cabinets				
	Office Equipment	furniture & fixtures	furniture & fixtures	purchased				
	Furniture & Fixtures	& IT Equipment	& IT Equipment					
	IT Equipment & Software	procured						
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1. Budget Hearing							
	Training Expenses							
	Other MOE							160,000.0
								25,000.00
	Total				3.042.002.00	075 007 00		
pared by:	, ,	Reviewed by: Local Finance Co	mmittee		2,043,003.00	356,997.08	40,000.00	2,625,000.08

Municipal Budget Officer

Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

Municipal Budget Officer

Municipal Engineer/MPDC Desig.

Page 1 of 2

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : LOCAL TREASURER

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

*To enhance awareness of tax payers regarding local revenues by giving accurate information to the public through intensified tax education and information cam
13 barangays.

*To make proper and effective implementation of tax ordinances in the collection of all kinds of local taxes.

*To build a workplace to be in the frontline in the implementing measures and guidelines for the maintenance of adequate funds relative to and in support to the localized executive for the deliver of basic services to the public.

*To serve the clientele efficiently with honesty, dignity and integrity.

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : LOCAL TREASURER Budget Year : 2025

AIP Reference	Program/Project/Activity			T 1			Page 2 of 2	
Code	Description	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for ti	ne Fiscal Year 2025	
(1)	(2)	(3)	Indicator (4)	Year (5)	PS	MOOE	co	Total
1000-19	Treasurer's Office			(3)	(6)	(7)	(8)	(9)
	Treasury Services			Floor Man 0				
	Delivery of Basic Services	Basic Services		Fiscal Mgt. &				
	Revenue Generation Program	Delivered			5,800,106.34	880,340.55	90,000.00	6,770,446.8
	Monitoring & Supervision on Proper	Tax Laws Ordelnances	Collections	95% accom-				
	Enforcement of Tax Laws Ordinances,	enforced and	Monitored and	plished				
	Revenue Collection	supervised	Supervised	pliatieu				
	Follow-up/Personal Visit to deliquent		Deliquent Tax	80%				
	taxpayers & business establishments		Payment visited					
	Certifies availability of cash	certified cash	Vouchers certi-	2000 vouchers			CO (8)	
		availability	fled					
	Submits quarterly statement of	Quarterly Statement	Reports	4 reports				
	income & expenditures to BLGF	of Income & Expenditures	submitted	4 reports				
	Procurement of Office & IT Equipment ,	submitted	Procured	Procurement of				
	Furniture and Fixtures, & motor vehicle		equipment					
	Office Equipment	Office Equip't, IT	equipment	equipment				
	Furniture & Fixtures	Equip't, F&F and						
	IT Equipment & Software	motor vehicle procured						
	Motor Vehicle	pi bourcu						
	sub-total brought forward							
		L			5,800,106.34	880,340.55	90,000.00	6,770,446.8

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : LOCAL TREASURER

Budget Year : 2025

AiP			T				Page 2 of 2	
Reference Code	Program/Project/Activity	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for the Fiscal Year 2025		
(1)	Description	Indicator	Year	PS	MOOE	со	Total	
171	Special Devenoe Annual vision	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Special Purpose Appropriations Other Authorized SPA/PPAs							
	1. eBPLO-Business One Stop Shop(BOSS)							
	Processing of Permits							
	Other Supplies and Materials Expenses		 					
	Other MOE							5,000.00
	Fuel,Oil & Lubricants Expenses							80,000.00
	2. Collection in Kimod Shoal/Malapascua							3,000.00
	Travelling Expenses							B101-3-5
	Training Expenses							80,000.00
	Fuel,Oil & Lubricants Expenses							20,000.00
	Rent Expenses							30,000.00
	3. Election Expenses							3,000.00
	Overtime Pay							
	Other MOE							
	Fuel,Oll & Lubricants Expenses							0.00
	Total SPA							0.00
	Total				E 900 106 24	000 240		221,000.00
d by: ()	2.	eviewed by: Local Finance Cor			5,800,106.34	880,340.55	90,000.00	6,991,446.89

MISAEL V. MANRIQUEZ

Municipal Treasurer

VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE B ABADINES
Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Approved by:

BERNARD DNATHAN M. REMANDABAN Local Chief Executive

Office/Department : Municipal Accountant's Office

Budget Year : 2025

Mandate:

1. Install and maintain an internal audit system in the local government unit concerned;

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

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

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Accountant's Office

Budget Year : 2025

Reference	Program/Project/Activity Description	Major Final Output	Performance/Output	T	, , , , , , , , , , , , , , , , , , ,	Proposed Budget C. 11	- Mt Lis	Page 2 of 2
Code (1)		Major Final Suspen	Indicator	Target for the Budget			e Fiscal Year 2025	
74/	(2)	(3)	(4)	Year (5)	PS (e)	MOOE	E Fiscal Year 2025 CO (8) 65,000.00	Total
	Accounting Office	General Public Services			(6)	(7)	(8)	(9)
	Accounting and Internal Audit Services	Accurate accounting records	Services	Accounting	4 225 ADE 54	200 12- 22		
	Delivery of Basic Services			recounting	4,235,495.54	368,407.23	65,000.00	4,668,902.
	Prepare Journal entries of LGU and	Prepared Journals on file	Updated	24 journals				
	barangay transactions		lournals	24 journais				
	Post journal entries to General Ledgers	ledgers accurately	Updated	1 ledger & 10				
	and subsidiary ledger	prepared	ledgers					
	Submit monthly reports to COA	COA reports submitted	Submitted	subsidiary				
		on time		monthly				
	Certifles availability of funds	Funds certified	reports					
	Prepare remittances report to gov't.	Remittances prepared and	Funds certified	2000 certifications				
	agencies	reported on time	Reports	monthly				
	Closing & preparation of annual financial	Accurately closed and prepared	submitted					
	statement of LGU and Barangays	annual financial statement	Annual Finan-	annually				
			clai reports					
	Monitor Barangay Transactions	for LGU and Barangays	completed					
	On, managements	Barangay transactions	100% comple-	As the need				
	Procurement of Office & IT Equipment	accurately monitored	tion	arises				
	and Furniture and Fixtures	Equipments & F&F	Procured	Procurement				
	Office Equipment	procured	equipment	of equipment				
	Furniture & Fixtures							
	IT Equipment & Software							
	TOTAL							
red by:	VIAL				4,235,495.54	368,407.23	65,000.00	4,668,902.7

Municipal Accountant

VER PHILLIP C. PELAYO Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES

Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Local Civil Registrar

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

To provide accessible and responsible civil registration services to all.

Organizational Outcome:

Civil Registration services timely delivered.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Local Civil Registrar

Budget Year : 2025

AIP	Program/Project/Activity						Page 2 of 2	
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Propo	sed Budget for t	he Fiscal Year 2	025
Code (1)	(2)	(3)	Indicator Year PS MOOE CO (8)	Total (9)				
	LCR Office	Basic					101	(3)
	Civil Registry Services	Services	Services	Registry				
	Delivery of Basic Services	properly delivered	-1-2-2/2-27	,	1 802 010 12	463 000 00	140 000 00	2 404 949
	Conduct mobile registration to 13	Mobile Registration	Registered	100 per	1,032,013.12	462,000.00	140,000.00	2,494,019.
	barangays of the municipality	to 13 Brgys. Conducted		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon				
	Conduct symposia, information							
	campaign on civil registration &	Activities						
	awareness	conducted	77110000	persenedi	_			
	Systematic Records Management		Filed	75% of all				
	(Civil Registration Information System							
	CRISB, CRVS)	Office Equip't, IT						
	Procurement of Furniture & Fixtures,		Procured Furni-					
	Office & Office and IT Equipments	Furniture & Fixtures						
	Office Equipment		CP SS CE ! MICE! CS	Capiticis, e-ital dwale				
	Furniture & Fixtures							
	IT Equipment & Software							
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1.Kasalan ng Bayan							·
	Rent Expenses							W 400 -
	Other Supplies & Materials	1						5,000.0
	Other MOE	 						5,000.0
								40,000.00
A by:	Total			<i>F</i> :	1,892,019.12	462,000.00	140,000.00	2,544,019.12
La Myle	M. CABALLERO Designate Mu	VER PHILLIP C. PELAYO unicipal Engineer/MPDC De	(CATHERINE R. ABADINES Municipal Budget Officer		ISAEL V. MANRI Municipal Treasu		

Approved by:

BERNARO JO NATHAN M. REMANDABAN al Chief Executive

Office/Department : Municipal Assessor's Office

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Effective and Efficient appraisal and assessment system.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Assessor's Office Budget Year : 2025

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	or the Budget Proposed Budget for the Fisca				
(1)	(2)	(3)	Indicator	Year	PS 1	MOOE T			
	Assessor's Office	(3)	(4)	(5)	(6)	(7)	(8)	lotal	
	Assessment of Real Properties		Services					(9)	
		Basic Services	Rendered	Real					
	Delivery of Basic Services	delivered	Kendered	Properties					
	Appraisal & Valuation of Real Properties in	Real Properties	Real Properties	005	2,063,863.16	293,500.00	72,500.00	2,429,863.1	
	the LGU	Appraised	assessed	825					
	Tax Mapping & Land use identification	Tax Map and Land	Real Properties	7.005.1					
		use identified	Identified	7,065 lots					
	Systematic Records Management								
			Filed Tax	Filed Tax					
	Purchase of IT Equipment and Office Equipment		Declaration	Declaration					
	and Furniture & Fixtures		Procured	Purchase of					
- 1	Office Equipment		equipment	IT & Office Equipment					
	Furniture & Fixtures	Equipments and							
	IT Equipment & Software	F&F procured							
	Sub-total carried forward								
	odo-sotal carried for wald				2,063,863.16	293,500.00	72,500.00	2,429,863.16	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Assessor's Office

Budget Year : 2025

AIP	Program/Project/Activity			T				Page 3 of 3
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for th	e Fiscal Year 2025	
Code			Indicator	Year	P\$	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Sub-total brought forward		VIIII KUUSARESSA	M	2,063,863.16	293,500.00	72,500.00	2,429,863.16
	Special Purpose Appropriations							
	Other Authorized SPAS/PPA's							
	1.Appraisals & Assessment of Res.&Comm.				* ***			
	Bidg. & Machineries							
	MOOE							
	Office supplies							10,000.00
	2. Processing of LGU Properties for Special Pat	ent			- 1			50,000.00
	Other Professional Services			·				30,000,00
	Travelling Expenses							
	Other MOE			7 - 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1 - X - 2 1				
	3.General Revision					***		-
	Office supplies						·	30,000.00
	Other General Services							50,000.00
	4.ESRE Updates	· · · · · · · · · · · · · · · · · · ·						30,000.00
	Training Expenses							15,000.00
	Travelling Expenses							15,000.00
	TOTAL				2,063,863.16	293,500.00	72,500.00	2,599,863.16

Prepared by

GENERACION O. INOT Municipal Assessor Reviewed by: Local Finance Committee

VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE & ABADINES
Municipal Budget Officer

MISAEL V. MANRIQUEZ
Municipal Treasurer

Approved by:

PARD JONATHAN M. REMANDABAN

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Human Resource Management

Budget Year : 2025

Mandate:

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

Vision:

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

Mission;

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Human Resource Management

Budget Year : 2025

Page 2 of 2

							Page 2 of 2	
AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for	the Fiscal Year 202	25
Code (1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
1000-15	HRM Office							
	Personnel Services	Basic Services	Records updated	100				
	Delivery of Basic Services	properly delivered			627,395.00	265,035.89	105,000.00	997,430.89
	Safekeeping and disposal of		Files stored/dis-	250				
	records		posed					
	Issuance and release of employee	certifications	Records released/	500				
	records/certifications	Issued	certifications					
			issued					
	Processing of appointments and	Appointments	Personnel actions	75				NAME OF TAXABLE PARTY.
	other personnel actions	processed	processed					
	Preparation of reports & payrolls	Reports and Payrolls	Reports submitted	36				
	Capability building/trainings	prepared	Trainings attended/	10				
/+==-	Procurement of IT & OfficeEquip't.,		Procured IT equip-	5				
	and Furniture & Fixtures	Equipments and	ment & software					
	Office Equipment	F&F procured	-					
	Furniture & Fixtures							
	IT Equipment & Software							
	Sub-total brought forward				627,395.00	265,035.89	105,000.00	997,430.89

Office/Department: Human Resource Management

Budget Year : 2025

AIP	Program/Project/Activity			T	Prop	oosed Budget for	the Fiscal Year 20	25
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	- T	MOOF		Tetal
Code			Indicator	Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1. Human Resource Hiring Program							5,000.00
	Office Supplies Expenses							
	Other MOE							
	2. Awards and Incentives Program							5,000.0
	Travelling Expenses							
 	Training Expenses							
	Office Supplies Expenses							
	Other MOE							
	3. Personnel Growth and Development							5,000.0
	Program							
	Training Expenses							
	Office Supplies Expenses							
	Other Professional Services							
	Other MOE							
	Total SPA							15,000.0
	TOTAL			 	627,395.00	265,035.89	105,000.00	1,012,430.8

Prepared by:

nevience by:

CATHERINE R. ABADINES Municipal Budget Officer MISAEL V. MANRIQUEZ
Municipal Treasurer

MENRO/HRMO Designate

VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

Approved by:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: LDRRMO Budget Year : 2025

Mandate:

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

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: LDRRMO Budget Year : 2025

AIP	Program/Project/Activity						Page 2 of 2	
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Propo	osed Budget for t	he Fiscal Year 20	125
Code	·	, major , mai Gatpat	Indicator	-			110 7 15001 7 007 20	72J
(1)	(2)	(3)	(4)	Year (5)	PS (6)	MOOE (7)	CO	Total
		Social Services		1 10	(0)		(8)	(9)
1000-24	MDRRM Office							
	MDRRMO Services							
	Delivery of Basic Services	Basic Services	Services	LDRRMO's				
		delivered			3,023,443.82	450,000.00	50,000.00	3,523,443.8
	Operation/Maintenance of		Office	Maintenance	7,122,110.02	150,000,00	30,000.00	3,323,443.0
	MDRRMO's office		maintained	of office				
	Procurement of Furniture and	Office Equipments, IT	Furniture &					
	Fixtures and Office Equipment	Equipments and F&F	Fixtures procured	Purchase of				
	Office Equipment	procured	1 INCUIES PROCUIEU	furniture &				
	Furniture & Fixtures	procured		fixtures				
	IT Equipment & Software							
	Total		<u> </u>					
repared by:	Α.	Reviewed by: Local Finance Commit			3,023,443.82	450,000.00	50,000.00	3,523,443.82

Reviewed by: Local Finance Committee

VER PHILLIP C. PELAYO Municipal Engineer/MPDC Desig.

CATHERINE R ABADINES Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Approved by:

Local Chief Executive

Office/Department: GENERAL SERVICE OFFICER
Page 1 of 2

Budget Year : 2025

Mandate:

Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying

out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of the LGC of 1991 and which require general services expertise and technical support services;

Vision:

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

Mission:

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

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

Organizational Outcome:

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

Office/Department : GENERAL SERVICE OFFICER

Budget Year : 2025

AIP Reterence	Program/Project/Activity Description						Page 2 of 2	
Code	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for	the Fiscal Year	2025
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE	СО	Total
	GENERAL SERVICE OFFICE			(5)	(0)	(7)	(8)	(9)
	Delivery of Basic Services	Basic Services						
	GENERAL ADMINISTRATIVE SUPPORT SERVICES.	delivered			4 740 000 00			
	ARCHIVAL, RECORD AND DISPOSAL OF SUPPLIES AND PROPERTIES.	Records archived	No. of records archived	all records are in archive	1,540,079.88	3,365,831.15	25,000.00	4,930,911.0
	Supervising and control over the hired contractual workers assigned in the office.	Workers supervised	No. of workers supervised	all workers				
	CONSTRUCTION AND REHABILITATION OF FINAL DISPOSAL FACILITY(ECO PARK) MATERIAL RECOVERY FACILITY PURCHASE OF GARBAGE TRUCKS AND RELATED EQUIPMENT.	Final disposal facility constructed/rehabilitated	No. of disposal facility constructed	construction/ rehabilitation of disposal facility				
	Registration of municipal owned vehicles with the LTO for the current year.	Government vehicles registered	No. of government vehicles registered	yearly registration of government vehicles				
	Purchase of office and janitorial supplies	Office & janitorial supplies procured	90% of supplies procured	all office and janitorial supplies				
	Procurement of Office/IT Equipment,							
	Furnitures & Fixtures & Motor vehicle							
	Office Equipment	Equipments & F&F	Procured	- Parameter I				
	Furniture & Fixtures	procured	equipment	Procurement				
	IT Equipment & Software		ечириси	of equipment				
h	TOTAL							
epared by:		eviewed by: Local Finance Com			1,540,079.88	3,365,831.15	25,000.00	4,930,911.03

VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE A ABADINES

Municipal Budget Officer

MISAEL V. MANRIQUEZ

Municipal Treasurer

Approved by:

Local Chief Executive

LBP Form No. 4
Page 1 of 6

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer

Budget Year : 2028

Mandate:

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

Vision:

A proactive steward and leaders in health.

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer Budget Year : 2025

AIP	Program/Project/Activity	T						Page 2 of 6
Reference	Description	Malor Final Output	Performance/Output	Tanant fauthurb I .	Prop	osed Budget fo	or the Fiscal Year	2025
Code		inajor i mai Gatpat	Indicator	-				2025
(1)	(2)	(2)	1	Year	PS	MOOE	CO	Total
	Health Office	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-20	Health Services	Basic Health	Construe	11 11 11 11		14		
	Delivery of Basic Services	Services delivered	Services	Health Services	11,773,044.36	417,000.00	1,410,000.00	13,600,044.30
	Health Education/Information Campaign	IEC conducted	Information cam-					
	♦Conduct Food Handlers Seminars	iac conducted		156				
	Child Care Immunization Program	Children Immunized	paign conducted Babies immunized	550				
	♦Procurement of Syringes for immuni-	Crinicies istiniusized	panies initifulized	990				
	zation of DPT, HEPA, MEASLES & BCG							
	♦Growth Chart Forms							
	♦Procurement of new born screen kit	New Born Kit						
	Medical, Dental & Lab. Supplies	procured						
	◆Purchased of Vit. K & other vitamins for indigents,	procured						
	Drugs, Medicines Expense							
	Maternal Neonatal Child & Nutrition	Maternal Neonatal	Child care, vit./	5,516				
	♦Pre-natal, post natal and child care OPT	Child and Nutrition	Iron supplemen-	3,310				
	forms/weighing scale, Vit. Supple-	conducted/attended	tation					
	mentation iron Supplementation	conducted/attended	Trainings					
	Garantisadong Pambata		attended				4	
	Capability building of RHU Personnel	Capability Building	attended	AFR/ *****				
	♦ Basic Life Support Training	conducted		95% attendance				
	New Born Screening (BNS)	Conducted					All Dept.	
	◆Training for BHW, BSPO and the							
	Women's Health Team	ļ						
	♦Training/Seminar of Implementation							
	Family Planning Program	Buntis congress	Mothers accepted	4,508				
	"Buntis Congress"	conducted	FP method	4,500				
otal carried fo	prward	- Community	TT HICEHOU		44 772 044 65	449 555		
		4			11,773,044.36	417,000.00	1,410,000.00	13,600 044 36

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer

Budget Year : 2025

AIP	Program/Project/Activity		T			****		Page 3 of 6
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prope	osed Budget for	the Fiscal Year	2025
Code		1	Indicator	Year	PS	MOOE	CO	Total
(1)		(3)	(4)	(5)	(6)	(7)	(8)	(9)
Total brought	Indicator Year PS MODE CO (4) (5) (6) (7) (8) (6) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (8) (7) (7) (8) (7) (7) (8) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7)	13,600,044.30						
3000-20	Communicable Diseases Prevention/	Diseases prévented	Diseases treated	100% controlled		-		
	Non-Communicable Diseases Prevention	and treated		& treated				
	National Tuberculosis Program							
	Procurement of Medicines & Other	Medicines	Procured medi-	100% of needed				
	Special Activities	procured	cines	medicines				
	♦Operation Tull							
	♦Blood Letting Activity							
	♦Procurement of Supplies for the Birthing Center							
	Environmental Sanitation Program	Programs						
	Dental Program	conducted and						
	Mental Health Program	Implemented						
	Laboratory Services							
	Medico Legal Cases							
	Procurement of Medical, Dental and laboratory	Office Equipments, IT	Procured equip-	As needed				
	Equipment, Office & IT Equip't., and F & F	Equipments and F&F	ments					
	Office Equipment	procured						
	Furniture & Fixtures							
	IT Equipment & Software							
	Medical, Dental & Lab. Equipment							
Total carried fo					11,773,044.36	417,000.00	1,410,000.00	13,600,044.36

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer
Budget Year : 2025

Page 4 of 6

AIP	Program/Project/Activity				Propo	sed Budget for	the Fiscal Year	2025
Reference Code	Description	Major Final Output					CO	Total
(1)	(2)	(3)					(8)	(9)
Total brought		 		(3)			1,410,000.00	13,600,044.3
Total Disabilit	Special Purpose Appropriations		No. of patients availed the program IEC conducted and victims of victims treated AIDS Registered No. of All those who are Job Order Personnel qualified No. of affected Ail affected constituents treated constituents	2,710,000.00	13,000,044.3			
	Other Authorized Spa/PPAs	Medical Mission	No. of patients	all patients				
	1.Medical Mission	conducted	availed the program					400,000.00
	Assistance to Indigent patients							
	Conduct semi-annual medical mission							
	1.Program Implementation Review		IEC conducted and	all victims of				
	Other MOE		victims treated	AIDS				30,000.00
	2.Philhealth Program	Awareness campaign		7				
	*Philhealth Premium for Jos	conducted						
	Donations							200,000.00
	Assistance to Jos and Indigents							
	3.Acquired Immune Deficiency syndrome (AIDS)/	Philhealth Premiums	Registered No. of	All those who are				
	Human Immudeficiency Virus(HIV)	provided	Job Order Personnel	qualified				
	Office Supplies Expenses							15,000.00
	Prizes	COVID19 PPAs	No: of affected	All affected				40,000.00
	Other MOE	implemented/ conducted	constituents treated	constituents				30,000.00
	4. Dengue Disease Surveillance and other Emerging	Equip'ts procured						
	Diseaser/Filariasis and other Outbreak Disease	K						
	Other MOE							30,000.00
	5. Environmental Health and Safe Setting Program							
	Other MOE							50,000.00
	6. Capability Building/ Benchmarking							
	Other MOE							30,000.00
	7. Soil Transmitted Helminthiasis Program							
0112	Other MOE	ec tomesecono.						5,000.00
	Total	ļ			11,773,044.36	417,000.00	1,410,000.00	14,430,044.36

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer Budget Year : 2025

Page 5 of 6

AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Propo	sed Budget for	the Fiscal Year 2	025
Code (1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought					11,773,044.36	417,000.00	1,410,000.00	14,430,044.36
	8. National Voluntary Blood Services Program (NVBSP)							
	Other MOE							90,000.00
	9. Health Prtomotion Activities							
	Office Supplies Expenses							20,000.00
	Other MOE							30,000.00
	10. Reproductive Health Program (e.g Buntis Congress and Other)							
	Prizes							30,000.00
	Other MOE							30,000.00
	11. Maternal and Child Health Program							
	Drugs and Medicines Expenses							10,000.00
	* Zero to Five Child Care							
	Drugs and Medicines Expenses							30,000.00
	* Control of Respiratory Infection							
	Drugs and Medicines Expenses							30,000.00
	* Control of Diarrhea Disease							
	Drugs and Medicines Expenses							20,000.00
	* General Medical Services/Sitlo Visits/ Medical Mission							
-	Drugs and Medicines Expenses							90,000.00
	* Mental Health Program							
	Drugs and Medicines Expenses							10,000.00
	Total				11,773,044.36	417,000.00	1,410,000.00	14,820,044.36

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : Municipal Health Officer Budget Year : 2025

AlP	Program/Project/Activity	The second second						Page 6 of 6
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	Propo	osed Budget fo	r the Fiscal Year	2025
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE	CO	Total
Total brought	forward				11,773,044.36	(7)	(8)	(9)
	* infectious Diseases Control and Prevention (e.g TB and other infectious Diseases)				11,773,044.36	417,000.00	1,410,000.00	14,820,044.36
	Drugs and Medicines Expenses						011281611	
	12. Family Planning							10,000.00
	Office Supplies Expenses							
	Drugs and Medicines Expenses							35,000.00
	* Nutrition Program	-						5,000.00
	Drugs and Medicines Expenses							
	13. Environmental & Sanitation Program							10,000.00
	MOOE							
	Other MOE	-						
								50,000.00
	Capital Outlay							
	Cage structure							
	Collirt Machine							100,000.00
	COMIT WIGGINIE							100,000.00
	Total							
		1			11,773,044.36	417,000.00	1,410,000.00	15,130,044.36

RECHIE GALLO M.D

Reviewed by: Local Finance Committee Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : MSWD Office

Budget Year : 2025

Mandate:

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

Vision:

To effectively response and deliver the basic social services.

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

AIP Reterence Code	Program/Project/Activity Description	Major Final Output	Pertormance/Outnut	Target for the Budget	Pro	oposed Budget for	the Fiscal Van- 30	Page 2 of 7
(1)	(2)		Indicator	Year			the riscal Year 202	45
	MSWD Office (2)	(3)	(4)	(5)	P\$ (6)	MOOE (7)	CO	Total
	Social Welfare Services				(4)		(8)	(9)
	Delivery of Basic Services	Social Welfare	Services rendered	100% of social work's				
	Implementation of Gender & Development	Services delivered			2,688,325.18	442.000		
	Program	Gender Sensitivity	Program imple-	25 women	2,000,323.18	442,955.44	179,000.00	3,310,280.
	a. Family & Comm. Welfare Prog.	Programs conducted	mented	- women				
	b.Child & Youth Welfare Program							
	c.Women Welfare Program							
	d. Elderly & Disabled Welfare Program		(
i i	Relief Assistance in case of calamity				-			
	Emergency Assistance Program		Victims assisted	As needed/50				
	Trife Beile Assistance Frogram	Emergency Assistance		, to Hecacay 50				
A	ssistance in Crisis Situation (AICS)	provided		household	200			
	Estation (AICS)	Assistance to	Granting of limited	200 families/				
D	rocurement of Office & IT Equipment,	indigents provided	cash assistance	individual				
9	nd Furniture & Fixtures		Procured equip-					
-		Office Equipments, IT	ment	Procured equip-				
	Office Equipment	Equipments and F&F	THE THE	ment				
	Furniture & Fixtures	procured						
al carried for	IT Equipment & Software							
ar carried ton	ward							
					2,688,325.18	442,955.44	179,000.00	3,310,280.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

AIP	Program/Project/Activity							Page 3 of 7
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for th	ie Fiscal Year CY20	25
Code			Indicator	Year	PS	MOOE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	CO (8) 179,000.00	(9)
Total brought	t forward				2,688,325.18	442,955.44		3,310,280.62
	Special Purpose Authorization							-,,
	Other Authorized SPAs/PPAs			•				
	1. SENIOR CITIZEN'S ACTIVITIES	Señior Citizen's	No. of SCs and PWDs					
	Enrolment of SeÑlor Citizens and printing of forms	activity conducted						
	Other Supplies and materials							20,000.00
	Social Pension Payout and other related activities							
	Other MOE							160,000.00
	Office Supplies							5,000.00
	Assistance to Senior Citizens							
	Donations							0.00
	Elderly Filipino Week & Señior Citizens' Month Celebration							0.00
	Other Supplies and materials							10,000.00
	Rent Expenses							15,000.00
	Other MOE							50,000.00
	SC Monthly and Quarterly Meetings							
	Other Supplies and materials							30,000.00
	Other MOE						(8)	50,000.00
	Capital Outlay				3			20,000.00
					2,688,325.18	442,955.44	179,000.00	3,670,280.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for th	e Fiscal Year CY202	Page 4 of 7
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE	co	Total
Total brought						(7)	(8)	(9)
	2. PERSON'S WITH DISABILITY'S ACTIVITIES	PWD's Programs and		_no. of PWD	2,688,325.18	442,955.44	179,000.00	3,670,280.62
	Enrollment of PWDs	activities conducted	Assistance provided	registered and				0.00
	Other Supplies and materials	yearly	Assistance provided					
	National Disability Prevention Week Celebration	yearly		participated in PWD's activities				5,000.00
	Other supplies and materials							
	Other MOE			yearly				25,000.00
	Assistance to PWDs							40,000.00
	Donations					SERVICE SERVICES		
	Other MOE							0.00
	3.GENDER AND DEVELOPMENT FUND	Gender Sensitivity						0.00
	Capability building training of GAD implementors		Gender and					
	Other Supplies and materials	Programs conducted	Development					
	Training Expenses		Programs and					10,000,00
	Monitoring & Evaluation of GAD different PPAs	Training/seminars	activities conducted					50,000.00
	Other supplies and materials	attended						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Monthly/Quarterly GAD Implementors Meeting		GAD trainings and	1 training/seminar				10,000.00
	Other Supplies and materials		seminars/trainings	per year attended				
			attended					10,000,00
J	Other MOE							10,000.00
								10,000.00
	Total							
	iolaj				2,688,325.18	442,955.44	179,000.00	3,830,280.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : MSWD Office

Budget Year : 2025

AlP	Program/Project/Activity		T				FC	age 5 of 7
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for the	e Fiscal Year CY202	<u>1</u> 5
Code			Indicator	Year	PS	MOOE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Total brought	forward				2,688,325.18	442,955.44	179,000.00	3,830,280.6
	4.WOMEN'S WELFARE PROGRAM							0.00
	Livelihood trainings and workshops							
	Training Expenses							0.00
	Other MOE							0.00
	Women's month celebration							
	Other Supplies and materials							20,000.00
	Office Supplies							15,000.00
	Other MOE							50,000.00
	5.VAWC and DOMESTIC VIOLENCE	VAWC trainings	Trainigs/Seminars	_no. of Trainings/				
	Assistance to Victims/abused women and children	and seminars	attended/conducted	Seminars attended/				
	Donations	attended/conducted	Awareness campaign	comducted Awareness				0.00
	VAWC Training/Seminars		conducted	campaign conducted				
	Travelling Expenses			yearly				20,000.00
	Training Expenses							20,000.00
	Awareness Campaign							
	Office Supplies							5,000.00
	Other MOE							5,000.00
	Travelling Expenses							10,000.00
	Total				2,688,325.18	442,955.44	179,000.00	3,975,280.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

AlP	Program/Project/Activity						F	age 6 of 7
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for t	ne Fiscal Year CY20	25
Code (1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE	CO	Total
rotal brought				10)		(7)	(8)	(9)
	Monthly/Quarterly LCAT_VAWC Meeting				2,688,325.18	442,955.44	179,000.00	3,975,280.6
	Other Supplies and materials Expenses							
	Other MOE							20,000.0
	6. SUSTAINABLE LIVELIHOOD PROGRAM Community Mobilization	1488.55						20,000.0
	Office Supplies							
	Other MOE							100,000.00
	7. 4 Ps							100,000.00
	Community Mobilization							
	Office Supplies							
	Other MOE							15,000.00
	Kilos-Unlad & Pugay Tagumpay							20,000.00
	Other MOE							
	8.Donations (MSWD Programs & Services:	Program amd service	No. of - M					75,000.00
	a. Family & Community Welfare Prog.	provided	No. of contituents	All constituents.				
	PMOC Team Training Expenses, Accreditation	provided	availed the	qualified for the				
	Other Supplies and materials		program	programs				45,000.00
	Honoraria							5,000.00
	IT Equipment							50,000.00
	b. Emergency Assistance Program	Assistance Provided						26,000.00
	Donations	Passeutre LipAided		All comstituents				
	AICS & ESA			qualified for the				200,000.00
	Donations			programs				
[Senior Citizen							
	PWD							150,000.00
	Total							100,000.00
					2,688,325.18	442,955.44	179,000.00	4,901,280.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

AIP	Program/Project/Activity						P	age 7 of 7
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for the	e Fiscal Year CY20	25
Code			Indicator	Year	PS	MODE	- CO	T-1-1
(1)	(2)	(3)	(4)	(5)	(6)	(7)	CO (8)	Total
otal brought					2,688,325.18	442,955.44		(9)
	Solo Parent				2,000,023,18	442,555,44	179,000.00	4,901,280.62
	Women (Regular Clients)							100,000.00
	Women Victims of Violence (VAW)							200,000.00
	Child Victims of Violence (VAC)							90,000.00
	Children (Regular Clients)							90,000.00
	CAR and CICL							100,000.00
	Regular Clients (Non-Sectoral)							100,000.00
	*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	LCPC programs						300,000.00
	Council and Committee Meetings	amd activities		_no. of victim				
	Other supplies and materials	conducted		children were				
	Other MOE	collegated		protected				5,000.00
	Honoraria of Child Dev't Workers							35,000.00
	Subsidies-Others							
	Child Dev't Workers Week							306,000.00
	Other MOE							
	Supplemental Feeding							30,000.00
	Other MOE							-1
	Local Juvenile Intervention Program							645,409.02
	Other MOE							
	Children's Month Celebration							150,000.00
	Other MOE							
-	ECCD							90,000.00
The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	Other Supplies and Materials Expenses							
	Other MOE							30,000.00
	Total							30,000.00
	TVWI							7,202,689.64

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department : MSWD Office

AIP	Program/Project/Activity				Propo	Proposed Budget for the Fiscal Year CY2			
Reference	Description	Major Final Output	Performance/Output	Target for the Budget					
Code			Indicator	Year	PS	MOOE.	СО	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Total brought					2,688,325.18	442,955.44	179,000.00	7,202,689.64	
	Training/Capability Building of LCPC and BCPC	-2/3							
	Training Expenses							60,000.00	
	Other Supplies and Materials Expenses							10,000.00	
	Other MOE					7		20,000.00	
	Other Social Welfare Program that will be Implemented							500,000.00	
	Other MOE								
	SPDR								
	CILIP								
	Walang Gutom								
	Camp Management , Prepositioning, Warehousing								
	Others								
			THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE						
	Total				2,688,325.18	442,955.44	179,000.00	7,792,689.64	

MARY DOREEN M. CABALLERO
LCR/MSWDO Designate

Municipal Engineer/MPDC Desig.

CATHERINE A: ABADINES

Municipal Budget Officer

MISAEL V. MANRIQUEZ

Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

Office/Department: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Budget Year : 2025

Mandate:

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

Vision:

Healthy and productive ecosystem of Tabango.

Mission:

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

Organizational Outcome:

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

Page 1 of 5

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER Budget Year : 2025

AIP	Program/Project/Activity	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						Page 2 of 5
Reference	Description	Major Final Output	Performance/Output	Target for the Budge	Propo	sed Budget for	the Fiscal Yea	r 2025
Code (1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	(8)	Total (9)
	MUNICIPAL ENVIRONMENT AND NAT	TURAL RESOURCES OFFICE					101	(5)
	Delivery of Basic Services Reforestation:				3,194,668.72	400,521.26	100,000.00	3,695,189.9
	Enhancement/Enrichment planting							
	Nursery Operations	40,000 of tree seedlings raised in the nursery	No. of seedlings	seedlings raised &				
	Forest Protection		The same sections	Forest protected		-		
	SWM PLAN:							
	Garbage collections	520,840 kilograms of biodegra- dable, non-bio waste collected SLF	kilograms of waste collected	13 barangays' blodegradable & non-blo waste				
	Sorting of Garbage	8,000 kilograms of Recyclable materials stock at the MRF	kilograms of recyclable materials sorted	95% of recyclable materials sorted				
	Composting of Garbage		_kl. Garbage composted	Garbage composted				
	Procurement of materials and equipment	Gioves, bolos, karate,boots, rain coat, clear out, Tarpaulin/Trapal Garden Net & etc.	materials and equipments procured	90% of requested materials & equipits procured				
	Conduct of IEC	Information Dessimination Campaign at 13 barangays and schools	IEC conducted	13 barangays attend trainings/seminars				
		Installation of signages in strategic areas	signages installed	13 barangays				
	SLF maintenance/Waste Disposal Facility	Soil Covering						
		SLF road maintenance						
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1. Construction of Residual Containme	ent	T - T - T - T - T - T - T - T - T - T -					93,000.00
	Area/Materials Recovery Facility					31.1P1(P12)		33,000,00
	Sub-total brought forward				3,194,668.72	400,521.26	100 000 00	3,788,189.98

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Budget Year : 2025

Pa	ge	3	of	5

AIP	Program/Project/Activity			T				Page 3 of 5	
Reference	Description	ption Major Final Output Performance/Output rarget for the E	Performance/Output	Farget for the Budge	Prop	Proposed Budget for the Fiscal Year 2025			
Code	(0)			PS	MOOE	СО	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Special Purpose Appropriations						101	(3)	
	Other Authorized SPAs/PPAs								
	2. Solid Waste Management Program							2,000,0	
	Travelling Expenses							2,000.0	
	Training Expenses								
	Office Supplies Expenses					-			
	Other Supplies and Materials Expenses								
	Other Professional Services								
	Donations								
	Other MOE	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s							
	3. Coastal/Marine Resource Manageme	nt Prog.							
	Training Expenses							2,000.00	
	Office Supplies Expenses								
	Other Professional Services	A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA							
	Other MOE								
	CAPITAL OUTLAY	WEST 2012							
	Marine and Fishery Equip't(Dive Gears/Boat,A	(CCessories and Fauin't)							
	4. Tabango Environment and Natural Re	Sources Ambassador Prog						2,000.00	
	Training Expenses							2,000.00	
	Office Supplies Expenses								
	Other Professional Services								
	Other MOE						L. J.		
	5. Ilis-Tigum Basura Program						<u> </u>		
	Office Supplies Expenses							2,000.00	
334 - 547 17	Other Supplies and Materials Expenses								
	Other MOE								
	Sub-total brought forward				2 101 660 ==				
					3,194,668.72	400,521.26	100,000.00	3,798,189	

Office/Department: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER Budget Year : 2025

AIP	Program/Project/Activity				<u> </u>			Page 4 of 5
Reference	Description	Major Final Output	Performance/Output	Farget for the Budge	Prop	Proposed Budget for		ar 2025
Code		y=	Indicator	Year				
(1)	(2)	(3)	(4)	(5)	PS	MOOE	СО	Total
	Special Purpose Appropriations			(3)	(6)	(7)	(8)	(9)
	Other Authorized SPAs/PPAs							
	6. Tabango Reforestration for Ecological Er	hancement						
	and Sustainability							2,000.0
	Travelling Expenses							
	Training Expenses							
	Office Supplies Expenses							
	Donations							
	7. Waste Disposal Facility Land Improv't an	d					A CONTRACT	
	Rehabilitation Program	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon						2,000.0
	Repairs and MaintLand Improvement							
	Other MOE							
	8. Bantay Kalikasan Including Clean Water,	Soil Air Monitoring						
	and other Related Program and Activities	only at this intering						2,000.00
	Training Expenses					N		
	Other MOE							
1	9. Environmental Summit/Exhibit and Othe	r Related Drog						
	Office Supplies Expenses	incluted Flog.						2,000.00
	Other Supplies and Materials Expenses							
	Other Professional Services							
	Donations							
1	10. Bees in Nature for Job Opportunities Pro	gram						
7	raining Expenses	B. 4111						10,000.00
	ravelling Expenses							
	Other MOE							
	Other Professional Services							
	APITAL OUTLAY							
	Purchase of Biological Assets							
	ub-total brought forward							1,000.00
	.g				3,194,668.72	400,521.26	100,000.00	3,817,189.98

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Budget Year : 2025

Page 5 of 5

AIP	Program/Project/Activity				Propo	sed Budget for t	the Fiscal Year	2025
Reference	Description	Major Final Output	Performance/Output	arget for the Budge	Поро			LULU
Code			Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	11. Garbage Collection Training Program	and Center						5,000.00
	Training Expenses							
	Travelling Expenses							
	Other MOE							
	Other Professional Services							
	CAPITAL OUTLAY							
	Purchase of Training Tools and Equipmen	t						1,000.00
	Total SPA							
	Total				3,194,668.72	400,521.26	100,000.00	3,823,189.98

Prepared by:

Reviewed by: Local Finance Committee

Wales "

WER PHILUP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES
Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN

Local Chief Executive

MENRO/HRMO Designate

Page 1 of 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Agriculture's Office

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Agriculture's Office Budget Year : 2025

Page 2 of 4

AIP	Program/Project/Activity				Bran	osed Budget for t	Page 2 of 4	
Reference	Description	Major Final Output	Performance/Output	Target for the Budget	РГОР	osea buaget for t	ine riscai tear 2	.025
Code			Indicator	Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Agriculture Office	Economic Services						
8000-7	Agricultural Services		Services	Agricultural				
	Delivery of Basic Services				7,211,002.44	2,036,000.00	190,000.00	9,437,002.4
	Rice production enhancement program	Provision of quality seeds	Purchased rice &	600				
	Procurement of Palay Rice Seeds	of rice, corn, vegetables to	distributed at cost	reciplents				
	Hybrid Rice Seeds	increase agricultural	to farmers					
	Inbrid Rice Seeds	production	Increased corn					
	Rice Demonstration		production					
	(Hybrid and Inbrid)							
	Rice Compact Farming							
	Procurement of Fertilizers	Fertilizers procured and	90% of the fertilizers					30
	Corn production enhancement program	distributed	procured & distributed	400				
	Exchange Program	Corn production enhancement						
	Compact Farming	program conducted						
	HVCDP production enhancement program			100				
	Procurement of HVCDP Planting materials							
	Procurement of basic agricultural supplies for HVCDP raduction							
	Animal Dispersal	increased in number of Dispersal animal	Number animal dispersed	50				
	(Pou;try and Livestock Animals)							**
	Animal Health Program(Biologics)	Animal Health, Care and Disease	Number assisted	50			O SECURIOR DE LA CONTRACTOR DE LA CONTRA	
	Procurement of Biological & Vaccinbation	Management						
	Deworming/Deflucking og Large and Small Ruminants		Program served & datas updated	3 to 4 tomes weekly				
	Livelihood Program		Assistance provided/					
*	Livelihood Assistance to Farm Associations,4H	Livelihood Program	Implemented	20				
THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE S	Clubs and LSAs							
tal carried forw	hreu				7 211 002 44	2,036,000.00	190,000.00	9,437,002.4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Agriculture's Office Budget Year : 2025

AIP Reference	Program/Project/Activity				· · · · · ·		Page 3 of 4		
Code	Description	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Fiscal Year 2025				
(1) otal brought for	L (2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO	Total	
					7,211,002.44		(8)	(9)	
	Fisheries Program				7,22,002.44	2,030,000.00	190,000.00	9,437,002.4	
	Establishment & rehabilitation of fish	Enforcement of fishery						<u> </u>	
	sanctuaries	laws in municipal waters							
	Coastal Resource Management Municipal	including conservation							
	Water Protection	of mangroves,							
	Procurement of Furniture & Fixtures, IT								
	& Office Equip't., and Technical & Scien-	Presentable and	Procured furni-	Procured furni-					
	tific Equip't.	facilitative office	ture & fixtures	ture & fixtures					
	Office Equipment								
	Furniture & Fixtures	Office Equipments, IT							
	IT Equipment & Software	Equipments, F&F and							
	Technical & Scientific Equipment	other capital outlays procured							
	WATERCRAFT (pumpboat)								
tal carried forv	ward								
					7,211,002.44	2,036,000.00	190,000.00	9,437,002,44	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Agriculture's Office Budget Year : 2025

AIP	Program/Project/Activity	T		T			Page 4 of 4	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget for	the Fiscal Year	2025
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total
Fotal brought for					7,211,002.44	2,036,000.00		(9)
	Special Purpose Appropriations				7,221,002.44	2,030,000.00	190,000.00	9,437,002.4
	Other Authorized SPAs/PPAs							
	1. Investment Outlay							
	Land Improvements-Aquaculture Structures (Establishment &							400.000.0
	Rehab. of fish sanctuaries); and coastal Resources Management							100,000.0
	and Municipal Water Protection							
	2. Livelihood Program							
	Assistance from LGU (Animal Dispersal and other Agri-related	Livelihood program	Asssitance provided/	_no. of assostance				200,000.0
	Livelihood Programs)		Implemented	provided				200,000.0
	Total			7	7,211,002.44	2 075 000 00	400 000 00	
repared by:		Reviewed by: Local Finance Committee		X.	7,211,002.44	2,036,000.00	190,000.00	9 <u>,</u> 737,002.4
	Ó A. SEGOVIA al Agriculturist	VER PHILLIF C. PELAYO Municipal Engineer/MPDC Desig.		CATHERINE ABADINES Municipal Budget Officer	3	MISAEL V. MANI		

Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Engineer's Office

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Personnel equipped with engineering skill and expertise

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Engineer's Office Budget Year : 2025

AIP	Program/Project/Activity		T				Page 2 of 3	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	P	oposed Budget for th	ne Fiscal Year 2025	
(1)	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
	Engineer's Office				107	- (//	(6)	(5)
8000-10	Engineering Services		Services					
		Basic services	Provided					
	Delivery of Basic Services	delivered			6,172,923.26	3,858,604.16	105,000.00	10,136,527.4
	Improvement/Repair/Maint. Of Bidgs.	Buildings and	implemented	13 brgys.	-,,,	5,000,004,120	103,000.00	10,130,327.4
	& Other Structures	Other Structures	projects	and all sitios				
	Repair & MaintBuildings & Other Structures	Improved/repaired						
	Repair & MaintInvestment Property							
	Repair & Maint Land Improvements							
	Repair/Maint./improvement of Other	Infrastructures and	Constructed/	13 brgys.				
	Infrastructures	other infrastructures	repaired/im-	and all sitios				
-01-04-4	Repair & MaintInfrastructure Assets	Repaired/Maintained						
			proved other					
	Repair & MaintOther Infrastructures		infrastructures					
	TOTAL				6,172,923.26	3,858,604.16	105,000.00	10,136,527.42

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Municipal Engineer's Office Budget Year : 2025

AIP	Program/Project/Activity			7			Page 3 of 3	
Reference Code	Description	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget for th	ne Fiscal Year 2025	
(1) tal brought f	(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO	Total
	Procurement of IT Equipment &	Office Equipments, IT	Procured IT &	Purchase of IT &	6,172,923.26	3,858,604.16	(8) 105,000.00	(9) 10,136,527.4
	Software, Office Equip't. Furniture &	Equipments and F&F	Office Equip't.,	Office Equip't.,				
	Fixtures & Technical & Scientific Equipt.	procured	F&F and Tech. &	F&F & Tech. Scientific Equipt				
	Office Equipment		Scientific Equipt.	Scientific Equipt				
	Furniture & Fixtures							
	IT Equipment & Software		Transport of the second					
	Technical & Scientific Equipment							
	Const/Rehab. Of Mun. Storage							
	OTHER PROJECTS/PROGRAMS/ACTIVITIES							
	Const/Rehab. Of Municipal Storage	Mun. Storage constructed/ rehabilitated	1 Mun. Storage constructed/	Construct/Rehab. 1				
pared by:	TOTAL	Chabilitated	Lonstructedy	Mun. storage	6,172,923.26	3,858,604.16	105,000.00	0.0 10.136.527.4

Municipal Engineer/MPDC Designate

Reviewed by: Local Finance Committee

VER PHILLIP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE BABADINES

Municipal Budget Officer

MISAEL V. MANRIQUEZ

Municipal Treasurer

Approved by:

Local Chief Executive

Page 1 of 2

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Market Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Market Inspector's PPAs delivered efficiently and effectively.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Market
Budget Year : 2025

Page 2 of 2 AIP Program/Project/Activity Reference Description Proposed Budget for the Fiscal Year 2025 Major Final Output Performance/Output | Target for the Budget Code Indicator Year PS MOOE CO Total (1) (2) (3) (4) (5) (6)(7) (8) Market Inspector's Office (9) **Public Market Support Services Basic Services** 90% Services All stalls **Delivery of Basic Services** Delivered Delivered in Public 267,321.00 5,000.00 9,512.00 281,833.00 Public Market Sanitation & safety **Public Market** Sanitized Market sanitized Market Area Collection of daily slaughter fees Official receipt/ and space rentals All fees collected sales ticket Procurement of Other Property, Plant and Equipment, Office & IT Office Equipments, IT Procured equip-Purchase of Equip't. and F&F Equipments and F&F ments equipments Office Equipment procured Furniture & Fixtures IT Equipment & Software Other Property , Plant & Equipment TOTAL

Prepared by:

Approved by:

MISAEL V. MANRIQUEZ

Municipal Treasurer

BERNARD ONATHAN M. REMANDABAN

Local Chief Executive

Reviewed by: Local Finance Committee

VER PHILLYP C. PELAYO

Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES

Municipal Budget Officer

267,321.00

MISAEL V. MANRIQUEZ

Municipal Treasurer

9.512.00

5,000.00

281,833.00

LBP Form No. 4
Page 1 of 2

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Water Administration and Services

Budget Year : 2025

Mandate:

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

Vision:

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

Mission:

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

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

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

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

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

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

Organizational Outcome:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2025

Office/Department: Water Administration and Services

Budget Year 2025

AIP	Program/Project/Activity						Page 2 of 2	
leference Code	Description	Major Final Output		Target for the Budget	Pro	posed Budget fo	r the Fiscal Year	2025
(1)	(2)	(2)	Indicator	Year	PS	MOOE	СО	Total
	WAS Office	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Water County C							
	Water Supply Services		Provided	Water Supply			2 1 1 1 1 1 1 1 	
	Delivery of Basic Services			water suppry	1 705 442 04	F00 000 44		
		Basic services were	 		1,796,443.04	586,241.14	60,000.00	2,442 <u>,</u> 684.
		effectively and efficiently						
		delivered/provided						
	Expansion of distribution	and a day provided	Expanded					
	pipelines		Lypanided	New			un-	
	Maintenance of Pumping Stations	Pumping stations were	Maintained	connections				
		maintained	Mailitaillen	Pumping				
	Replacement of defective water meters	Defective water meters	Replaced water	Stations				
	and pipelines	and pipelines were	meters	Defective				
		maintained & replaced	Hereiz	water meters				
	Procurement of Office Equipment,	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Procured equip-	Develope (FO F				
	IT Equipment & Software, Furniture	Office & IT Equipment		Purchase of F& F				
	and Fixtures	and furniture & fixtures	ments	and Office Equip't.				
	Office Equipment	procured						
	Furniture & Fixtures							
	IT Equipment & Software							
	Motor Vehicle	W. C.						
	Expansion of Water System							
	OTHER PROGRAMS/PROJECTS/ACTIVITIES							
	Level III Water System Development							
F	Project (Purchase of Lot-reservoir)							
	TOTAL				4			
ed by: 2	R	eviewed by: Local Finance Committee			1,796,443.04	586,241.14	60,000.00	2,442,684.18

Municipal treasurer

Municipal Engineer/MPDC Desig.

Municipal Budget Officer

MISAEL V. MANRIQUEZ Municipal Treasurer

Local Chief Executive



Statement of Indebtedness Municipality: <u>Tabango</u>

1	Date Contracted	Term	Principal Amount	Purpose		Previous Payments Ma	ade		Amount Due			
	2	3	4	5	Principal	Interest	Total	Principal	FY 2025		Balance of the	
					6	7	8	9	Interest	Total	Principal	
Land Bank	11/30/09		₱46,000,000.00	Water System					10	11	12	
of the		(15 yrs.)		Service fee & other Deductions	2,515,733.04							
Phil.	(2010)	1st yr.			2,010,733.04						46,000,000.	
CIII.	(2011)	2nd yr.				1,171,740.79	1,171,740.79				43,484,266.	
	(2012)	3rd yr.				2,358,542.82	2,358,542.82				43,484,266.	
	(2013)	4th yr.			1,563,914.88	2,435,153.00	3,999,067.88				43,484,266.	
	(2014)	5th yr.			3,307,711.74	3,479,511.90	6,787,223.64				41,920,352.0	
	(2015)	6th yr.			3,538,461.52	3,479,511.90	7,017,973.42				38,612,640.3	
	(2016)	7th yr.			3,538,461.52	3,095,293.49	6,633,755.01				35,074,178.8	
	(2017)	8th yr.			3,409,266.71	2,757,918.57	6,167,185.28				31,535,717.3	
	(2018)	9th yr.			3,409,266.72	2,440,374.83	5,849,641.55				28,126,450.5	
	(2019)	10th yr.			3,409,266.72	2,130,472.47					24,717,183.8	
	(2020)	11th yr.			3,409,266.72	2,124,354.19	5,539,739.19				21,307,917.1	
	(2021)	12th yr.			3,409,266.72	1,578,942.05	5,533,620.91				17,898,650.43	
	2022	13th yr.			3,409,266.72	1,254,560.28	4,988,208.77					
	2023				3,409,266.72		4,663,827.00				14,489,383.71	
	2024	14th yr.			3,409,266.72	936,144.86	4,345,411.58				11,080,116.99	
	2025	15th yr.			3,409,266.72	613,969.12	4,023,235.84				7,670,850.27	
L OLD LOAN		16th yr.	M		0,700,200.72	287,838.05	3,697,104.77				4,261,583.55	
L OLD LUAN			. 62		42,631,950.13	20.44		852,316.83	30,301.47	882,618.30	852,316.83	
					TE,001,000.13	30,144,328.32	72,776,278.45	852,316.83	30,301.47	882,618.30	0.00	



Statement of Indebtedness Municipality: <u>Tabango</u>

4	Contracted) citi	Principal Amount	Purpose		Previous Payments M	ade	1	Amount Du	ie T	Page 1 of 2
Land Bank	8/25/2021	3	4	5	Principal Principal	Interest	Total	Principal	FY 2025		of the
of the	.0/23/2021	15 YEARS	₽77,000,000.00	2-storev Commercial Bldd	6	7	8	9	Interest	lotal	Pплсіраі
Phil.	1	1 4.00	4	August 25, 2021	·	- 15,8%	WASOLITER WAS INTEREST		10	11	12
	ł	1st Year		2021	0.00					The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	77,000,00
	1	2nd Year	M	2022	0.00	349,539.10	349,539.10	ol .	uk		77,000,00
	i	3rd Year	1	2023		2,413,300.71	2,413,300.71		4	į l	77,000,00
J)		4th Year	1	2023	1 1	3,134,895.88	3,134,895.88			1	77,000,00
7.5 (Kingson 1.1 mg)	South and the second	5th Year		2025	1,603,413.61	6,235,716.81	7,839,130.42			II II	77,000,00
and Bank	8/25/2021	15 YEARS	₱32,000,000,00	2020			0.00			1	75,396,58
of the			3,2,000,000,00	2-storey Public Market			0.00	6,413,654.44	5,894,257.37	12,307,911.81	75,396,58
Phil.		1st Year	i l	August 25, 2021				14. 3	219	Vinety of Continue ve	32,000,000
		2nd Year	1	2021	0.00	95,460.16	05 400 40				
	- 32	3rd Year		2022	1	1,008,260.34	95,460.16				32,000,000
		4th Year	1	2023	1 1	1,302,715.18	1,008,260.34	Į.			32,000,000
	34	5th Year	1	2024	666,303.23	2,591,270.42	1,302,715.18		II U		32,000,000
		Jui i ear	1 1	2025	130,000.20	2,091,270.42	3,257,573.65		1	/ g	32,000,000
					i l	1	0.00	2,665,212.92	2,449,375.94	E 444 500 00	31,333,696
1 6746 B	9215255					l l	0.00	, , , , , , , , , , , , , , , , , , , ,	-, (40,070.04)	5,114,588.86	31,333,696
nd Bank	8/25/2021	15 YEARS	₱26,000,000.00	Shoreline Protection	F 77					1	31,333,696.
of the	Seattle Com	THE R S	1 20,000,000.00	(Baywalk/Waterpark)	0.00	158,960.01	450 000 0				31,333,696.
	1	1		August 23, 2021	8		158,960.01		2 (1.0)		
Phil.	į į	1st Year		2021			And the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t		/ 2 10		26,000,000
	1	2nd Year	1			39,310.47	39,310.47	1	, and		26,000,000.
- 1	1	3rd Year		2022	1	466,421.36	466,421.36	İ		/ 4 }	26,000,000.0
- 1	- 1	4th Year	1	2023	1	1,056,834.38		1			26,000,000.0
1	- 1	5th Year	ľ	2024	540,541.92	2,102,181.43	1,056,834.38	1	1		
d Bank				2025	0.0,011.02	2,102,101.43	2,642,723.35	1	I	1	26,000,000.0
ne Phil.	3.0	1190	65,000,000.00	Farm to Market Road	MARKET VALUE AND AND AND AND AND AND AND AND AND AND	1 3 70 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0.00	2,162,167.68	1,987,068.82	1440.000	25,459,458.0
ie cilii.	- 1	1st Yr.	W. 1. 1. 1	2024	MAN TERROR PORTOR		2.00		1,307,000.02	4,149,236.50	25,459,458.0
		4				1,811,225.00	1,811,225.00				65,000,000.0
L NEW LOA	IN	Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression of the Congression o	Bidge and and an	2025		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,011,220,00	1	t t		65,000,000.0
D TOTAL	BELLIA III.		P135,000,000.00		28,994,883.25	27,051,816.01	Company of the second		5,200,000.00	5,200,000.00	
ed Correct:			LEW STATE		THE LES WAAA-PA	41,001,010,01	56,046,699.26	12,093,351,87	15,561,003.60	27,654,355,47	65,000,000.0

Municipal Accountant

Municipal Mayor



Statement of Statutory and Contractual Obligations and Budgetary Requirements CY2025

LGU: Tabango, Leyte

Description	
1	Amount
1. Statutory and Contractual Obligations	2
1.1 5% MMDA Contribution for LGUs in NCR only	
1.2 Retirement Gratuity	i
1.3 Terminal Leave Benefits	1
1.4 Debt Service	12,710,000.00
1.5 Employees Compensation Insurance Premiums	27,654,355.47
1.6 PhilHealth Contributions	204,606.96
1.7 Pag-IBIG Contribution	1,257,891.90
1.8 Retirement and Life Insurance Premiums	394,600.00
and mean arise i remains	5,880,796.20
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	
2.2 5% Local Disaster Risk Reduction Management Fund	36,015,793.20
2.3 Financial Assistance to Barangays	9,247,173.30
	13,000.00
ed Correct:	93,378,217.03

Approved:

Local Finance Committee:

CATHERING R. ABADINES

Local Budget Officer

MISAEL V. MANRIQUEZ

Local Treasurer

Engr. VER PHILLIP C. PELAYO

Municipal Engineer/MPDC-designate

Local Chief Executive



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services	Control of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta					w.v.
Salaries and Wages - Regular	5-01-01-010	23,562,096.00	8,590,368.00	8,110,212.00		40,262,676.00
Salaries and Wages - Casual	5-01-01-020	4,992,000.00	1,622,400.00	2,620,800.00		9,235,200.00
Honoraria	5-01-02-100	300,000.00				300,000.00
Other Compensation						0.00
Personnel Economic Relief Allowance	5-01-02-010	1,992,000.00	826,000.00	1,128,000.00		3,946,000.00
Representation Allowance	5-01-02-020	1,552,500.00	229,500.00	229,500.00		2,011,500.00
Transportation Allowance	5-01-02-030	1,552,500.00	229,500.00	229,500.00		2,011,500.00
Clothing/Uniform Allowance	5-01-02-040	581,000.00	245,000.00	329,000.00	************************	1,155,000.00
Subsistence & Laundry Allowance	5-01-02-050/060		438,450.00			438,450.00
Productivity Enhancement Incentives	5-01-02-080	415,000.00	175,000.00	235,000.00		825,000.00
Hazard Pay	5-01-02-110		1,650,192.00	THE RESERVE WHEN THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF T	(1222-1124-1124-112)	1,650,192.00
Extra Hazard Contributions						0.00
Cash Gift	5-01-02-150	415,000.00	175,000.00	235,000.00		825,000.00
Mid-Year Bonus	5-01-02-140	2,378,817.00	851,064.00	894,251.00		4,124,132.00
Year End Bonus	5-01-02-140	2,378,817.00	851,064.00	894,251.00		4,124,132.00
Life & Retirement Insurance Contribution	5-01-03-010	3,426,491.52	1,225,532.16	1,228,772.52		5,880,796.20
Pag-Ibig Contributions	5-01-03-020	199,200.00	82,600.00	112,800.00		394,600.00
Philhealth Contributions	5-01-03-030	741,617.40	250,519.20	265,755.30	COLUMN TO THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STAT	1,257,891.90
ECC Contributions/ECI Premiums	5-01-04-040	102,466.32	42,624.00	59,516.64		204,606.96
Terminal Leave Benefits	5-01-04-030	10,640,000.00		20,000.00		10,660,000.00
Retirement Gratuity	5-01-04-020			2,050,000.00		2,050,000.00
Overtime Pay	5-01-02-130	190,000.00				190,000.00
Service Recognition Incentives	5-01-02-990				•	0.00
TOTAL PERSONNEL SERVICES		55,419,505.24	17,484,813.36	18,642,358.46	_	91,546,677.06



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
1.2 Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	1,686,493.40	280,000.00	605,033.26		2,571,526.66
Training Expenses	5-02-02-010	1,362,500.00	130,000.00	384,000.00		1,876,500.00
Scholarship Expenses	5-02-02-020	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	785,407.23	160,000.00	132,500.00		1,077,907.23
Accountable Forms Expenses	5-02-03-020	125,000.00				125,000.00
Documentary Stamps Expenses	5-02-99-140					0.00
Drugs and Medicines Expenses	5-02-03-070	100,000.00				100,000.00
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080		50,000.00			50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,292,831.15		(*************************************		3,292,831.15
Agricultural Supplies Expenses	5-02-03-100			450,000.00		450,000.00
Other Supplies & Materials Expense	5-02-03-990	141,500.00	40,000.00	74,500.00		256,000.00
Other Supplies & Materials for Distribution	5-02-03-990			- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	···	0.00
Water Expense	5-02-04-010	10,000.00				10,000.00
Electricity Expenses	5-02-04-020		And the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superior of the superi	2,166,436.94		2,166,436.94
Postage & Deliveries	5-02-05-010	19,000.00	1,000.00	1,000.00		21,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	644,000.00	83,000.00	120,000.00		847,000.00
Internet Expenses	5-02-05-030	31,000.00		38,000.00		69,000.00
Cable, Satellite, Telegraph, & Radio Exps.	5-02-05-040	30,000.00	1,000.00	1,000.00		32,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	55,000.00	32,000.00		**************************************	87,000.00
Advertising Expenses	5-02-99-010	114,035.89	7-41			114,035.89
Printing & Publications Expenses	5-02-99-020	112,000.00		1,000.00		113,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020		S-32-117-S-1111-11-1-1-1-1-1-1-1-1-1-1-1-1-1	17,000.00		17,000.00
Rent Expenses	5-02-99-050	80,000.00		27,000.00		80,000.00
Representation Expenses	5-02-99-030	130,000.00		35,000.00		165,000.00
Transportation and Delivery Expenses	5-02-99-040	30,000.00		33,000.00		30,000.00
Total Carried Forward		8,798,767.67	777,000.00	4,025,470.20	-	13,601,237.87



Particulars 1	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Sub-Total Brought Forward	2	3.00	4.00	5.00	6	7
Subscription Expenses		8,798,767.67	777,000.00	4,025,470.20		
Consultancy Services	5-02-99-070	20,000.00		.,023,470.20		13,601,237.87
Auditing Services	5-02-11-010					20,000.00
Janitorial Services	5-02-11-020					0.00
	5-02-12-020	10,000.00				0.00
Environmental/Sanitary Services Other General Services	5-02-12-010	10,000.00		10,000.00		10,000.00
	5-02-02-990	5,266,000.00				20,000.00
Other Professional Services	5-02-11-990	50,000.00	20,000.00	506,000.00		5,772,000.00
Rent/ Lease Expense	5-02-13-040	30,000.00	20,000.00			70,000.00
Repairs and Maintenance - Land Improvements	5-02-13-020					0.00
Repairs and Maintenance -Power Supply System (St. Lights)	5-02-13-030-04			174,000.00		174,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	100,000,00	F0 000			0.00
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04	100,000.00	50,000.00	396,478.62		546,478.62
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05			30,000.00		30,000.00
Repairs and Maintenance - Other Infrastructures	5-02-13-050-02					0.00
Repairs and Maintenance - Office Equipment	5-02-13-070		nye eneme wakani ili	1,028,241.14		1,028,241.14
Repairs and Maintenance - Furnitures & Fixtures		25.005.00				0.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-03	35,000.00	43,000.00			78,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-050-08					0.00
Repairs and Maintenance - Machinery & Equipment.	5-02-13-050-01	545,000.00	250,000.00	220,000.00		1,015,000.00
Repairs and Maintenance of Monitoring/DRR Equipment	5-02-13-050-09	189,000.00	80,000.00	172,000.00		441,000.00
Repairs and Maintenance - Firefighting, Equipt./Other Machinery & Equipt.	5-02-13-050-09					0.00
DocumentaryStamps Expense	5-02-13-050-09					0.00
Repairs and Maintenance - Motor Vehicle	5-02-99-140					0.00
Repairs and Maintenance - Watercrafts	5-02-13-060-01					0.00
otal Carried Forward	5-02-13-060-04					0.00
		15,023,767.67	1,220,000.00	6,562,189.96		22,805,957.63



Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3.00	4.00	5.00	6	7
Total Brought Forward		15,023,767.67	1,220,000.00	6,562,189.96		22,805,957.63
Repairs and Maintenance - Other Property, Plant & Equipt.	5-02-13-990-02	10,000.00		10,000.00		20,000.00
Other Financial Charges		40,000.00				40,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08				-	0.00
Repairs and Maintenance -Water Supply System	5-02-13-030-03	44				0.00
Repairs and Maintenance -Sewer System	5-02-13-030-02					0.00
Repairs and Maintenance -Reforestration/Marshland/Swampland (Nursery)						0.00
Textbook and Instructional Materials Expenses				10,000.00		10,000.00
Donations/Grants	5-02-99-080	220,000.00	***************************************	10,000.00		220,000.00
Legal Services		40,000.00				
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210	10,000.00				40,000.00 0.00
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-220			37-21-22-2-2-2		0.00
Extraordinary Expenses (Disc. Fund)	5-02-10-030	7,557.89				
Fidelity Bond Premium	5-02-16-020	236,840.55				7,557.89
Litigation/Acquired Assets Exps.	5-02-99-090	230,040.33				236,840.55
Insurance Expenses	5-02-16-020	110,000.00		100,000.00		0.00
Other Maintenance & Operating Exps.	5-02-99-990	366,209.33	89,955.44	208,688.60		210,000.00
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04	300,203.33	85,555,44	200,000.00		664,853.37
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES	3 52 23 636 64	16,054,375.44	1,309,955.44	6,890,878.56		0.00
Capital Outlay		20,054,575,44	2,303,333.44	0,030,076.30	-	24,255,209.44
Office Equipment	1-07-05-020	351,000.00	75,000.00	41,000.00		467,000,00
Furnitures and Fixtures	1-07-07-010	170,000.00	75,000.00	41,000.00		467,000.00
Information & Communication Tech. Equipt.	1-07-05-030	333,000.00	240,000.00	168,000.00		286,000.00
Books	1-07-07-020	10,500.00	29,000.00	100,000.00		741,000.00
Other Land Improvements	1-07-02-990	20,000,00	23,000.00	E 000 00		39,500.00
Fotal Carried Forward	10,02-330	864,500.00	419,000.00	5,000.00 255,000.00		5,000.00 1,538,500.00

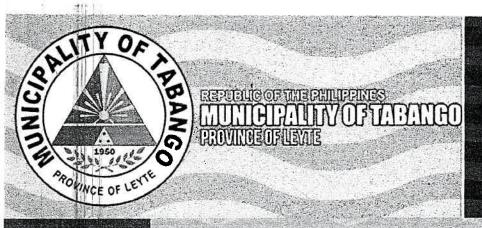


Particulars 1	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Total Brought Forward	2	3	4	5	6	7
Land Improvements, Reforestration Projects	1.07.02.020	864,500.00	419,000.00	255,000.00		1,538,500.00
* Marine & Fishery Equipt.	1-07-02-020			5,000.00		5,000.00
Marine Resource Management	1-07-05-050			5,000.00		5,000.00
*Diving Gears Accessories and Equipment						0.00
Other Consumable Biological Assets	1.07.04.000			5,000.00		5,000.00
Construction of Nursery	1-07-01-990			5,000.00		5,000.00
Trees, plants and crops helds for consumption/sale/distribution	1-06-04-990			5,000.00		5,000.00
Medical, Dental, & Laboratoy Equipt.	-		- 100-201-3	50,000.00		50,000.00
Sports Equipt.	1-06-05-110		20,000.00		P. P. P. P. P. P. P. P. P. P. P. P. P. P	20,000.00
Technical & Scientific Equipt.	1-07-05-130	5,000.00				5,000.00
	1-07-05-140	6,000.00	22.22.20	20,000.00		26,000.00
Establishments and Rehabilitaion of Fish Sanctuaries/Mun. Water Protection	1-06-02-010					
Motor Vehicles	1-07-06-010	47,500.00		10.000.00		0.00
Watercrafts	1-07-06-040	47,500.00		10,000.00		57,500.00
Investment Property, Land/Purchase of Lot	1-06-01-010		1 200 000 00	100,000.00		100,000.00
TOTAL CAPITAL OUTLAY	1-00-01-010	022 000 00	1,200,000.00			1,200,000.00
SPA		923,000.00	1,639,000.00	460,000.00	-	3,022,000.00
20% DF		14,403,203.98	6,012,409.02	428,000.00		20,843,613.00
5% MDRRMF				36,015,793.20		36,015,793.20
Aid to Barangays					9,247,173.30	9,247,173.30
Katarungang Pambarangay		42 000 00				0.00
otal Budgetary Requirements & Statutory Obligations		13,000.00				13,000.00
Total Appropriations		14,416,203.98	6,012,409.02	36,443,793.20	9,247,173.30	66,119,579.50
Abb. maione		86,813,084.66	26,446,177.82	62,437,030.22	9,247,173.30	184,943,466.00

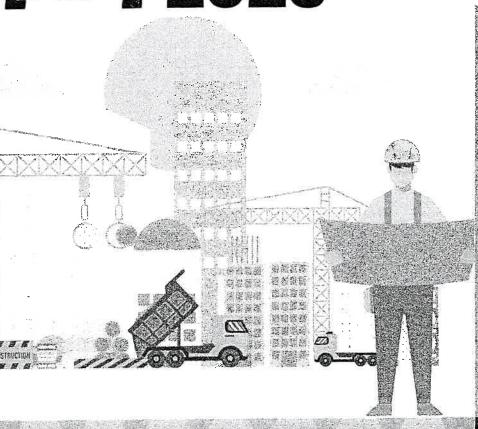
Local Budget Officer

BERNARD JONATHAN M. REMANDABAN

Municipal Mayor









Republic of the Philippines
Pressince of Leyte
Municipality of Tabango
-000SANGGUNIANG BAYAN



EXCERPT FROM THE IMINUTES OF THE 116th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL, MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON NOVEMBER 4, 2024.

Present:

Hon. Roslie E. Omega, M.D.

Hon. Jose Welson G. Vosotros

Hon. Richard V. Merontos

Hon. Luis Gabriel U. Veloso

Hon. Kirsty Veloso-Jabonete Hon. Joel Erme E. Robles

Hon. Herbert V. Manriquez

Hon. Willy D. Baring

Hon, Riche O. Ocubillo

Hon. Micah D. Bernal

Municipal Vice Mayor/Presiding Officer

Sanggniang Bayan Member/Floor Leader

Sangguniang Bayan Member/Deputy Floor Leader

Sangguniang Bayan Member

Ex-Officio Member/SK Federation President

Absent: Hon. Louine N. Uy

Ex-Officio Member/LnB President

RESOLUTION NO. 2024 - 172

Series of 2024

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR THE CALENDAR YEAR 2025 OF THE MUNICIPALITY OF TABANGO, LEYTE IN THE AMOUNT OF FIVE HUNDRED SIXTY-TWO MILLION FORTY-TWO THOUSAND ONE HUNDRED ELEVEN PESOS AND THREE CENTAVOS (\$562,042,111.03), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND AMOUNTING TO THIRTY-SIX MILLION FIFTEEN THOUSAND SEVEN HUNDRED NINETY-THREE PESOS AND TWENTY CENTAVOS (\$36,015,793.20).

WHEREAS, presented for consideration by the august body is Resolution No. 02, series of 2024, of the Municipal Development Council, which resolves to adopt the Annual Investment Program (AIP) for CY 2025 of the Municipality of Tabango and endorsing the same to the Sangguniang Bayan for approval;

WHEREAS, the Local Government Code of 1991 mandates local government units to prepare an Annual Investment Program (AIP) that outlines priority projects for the development of the municipality;

WHEREAS, the proposed AIP for CY 2025 amounts to Five Hundred Sixty-Two Million Forty-Two Thousand One Hundred Eleven Pesos and Three Centavos (₱562,042,111.03), which includes a 20% allocation for the Economic Development Fund amounting to Thirty-Six Million Fifteen Thousand Seven Hundred Ninety-Three Pesos and Twenty Centavos (₱36,015,793.20);

WHEREAS, the projects included in the AIP are expected to contribute significantly to the economic development and improvement of the quality of life for the residents of Tabango;

NOW, THEREFORE, on a motion presented by Hon. Richard V. Merontos, duly seconded by Hon. Micah D. Bernal, Hon. Jose Welson G. Vosotros, Hon. Herbert V. Manriquez, Hon. Luis Gabriel U. Veloso, Hon. Joel Erme E. Robles, and Hon. Kirsty V. Jabonete, be it;

RESOLVED, as it is hereby RESOLVED, by the Sangguniang Bayan of Tabango, Leyte, in its session duly assembled to approve the Annual Investment Program for CY 2025 in the amount of Five Hundred Sixty-Two Million Forty-Two Thousand One Hundred Eleven Pesos and Three Centavos (₱562,042,111.03), inclusive of the 20% Economic Development Fund amounting to Thirty-Six Million Fifteen Thousand Seven Hundred Ninety-Three Pesos and Twenty Centavos (₱36,015,793.20).

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Municipal Mayor, the Municipal Planning and Development Office, and other concerned offices for their information and guidance.

ADOPTED AND APPROVED this 4th day of November 2024.

I HEREBY CERTIFY the correctness and veracity of the foregoing resolution.

VALENTINO A. CODERA Secretary to the Sangguniang Bayan

ATTESTED BY:

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

APPROVED:

BERNARD JONATHAN M. REMANDABAN Municipal Mayor



Republic of the Philippines Province of Leyte Municipality of Tabango



OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING HELD LAST OCTOBER 09, 2024 AT THE MUNICIPAL FUNCTION HALL 2ND FLOOR MUNICIPAL BUILDING, BRGY. POBLACION, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban

Dinah Grace U. Arante Lowella Manriquez Noel Ver E. Sabinorio Isabel I. Longcanaya Teodulfo A. Mativo, Jr. Jerry Anthony O. Monreal

Jerry Anthony O. Mo Rubilita A. Dela Cruz Joan C. Sarsalijo Gerlan Quilisadio Argie N. Pepito Maria Dores A. Pijo Emma R. Zafra Municipal Mayor/Chairman

PB Butason-I PB Catmon PB Tabing PB Campokpok PB Poblacion PB Sta. Rosa PB Gimarco PB Tugas

Barangay Kagawad Gibacungan Barangay Kagawad Manlawaan CSO Representative, IIWFA CSO Representative, RFA

Absent:

Richard V. Merontos Rico M. Pelayo Eduardo C. Daño Eliseo Montane Paterno Delantar Erlinda P. Quinto Marites T. Montimor Francisco A. Regala Jr. Isagani A. Hanopol SB Member, Chairman on Appro.

PB Inangatan PB Omaganhan PB Butason-II

CSO Representative, BUFA
CSO Representative, OFCAA
CSO Representative, OWBCPA
CSO Representative, TLTDA
CSO Representative, TIGER
Congressman Rep. (3rd District)

RESOLUTION NO. 02-2024

ADOPTING AND ENDORSING TO THE SANGGUNIANG BAYAN OF TABANGO, LEYTE FOR THE APPROVAL OF THE ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY FOR CALENDAR YEAR 2025 IN THE TOTAL AMOUNT OF FIVE HUNDRED SIXTY TWO MILLION FORTY TWO THOUSAND ONE HUNDRED ELEVEN PESOS AND THREE CENTAVOS (PHP 562,042,111.03) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2025 WITH AN AMOUNT OF THIRTY SIX MILLION FIFTEEN THOUSAN SEVEN HUNDRED NINETY THREE PESOS AND TWENTY CENTAVOS (PHP 36,015,793.20).

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

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

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

WHEREFORE, on motion of Hon. Rubilita A. Dela Cruz, duly seconded by Hon. Teodulfo A. Mativo, be it;

RESOLVED AS IT IS HEREBY RESOLVED to adopt the Annual Investment Program (AIP) CY 2025 of the Municipality of Tabango, Province of Leyte in the total amount of OF FIVE HUNDRED SIXTY TWO MILLION FORTY TWO THOUSAND ONE HUNDRED ELEVEN PESOS AND THREE CENTAVOS (PHP 562,042,111.03) INCLUSIVE OF 20% ECONOMIC DEVELOPMENT FUND CY 2025 WITH AN AMOUNT OF THIRTY SIX MILLION FIFTEEN THOUSAN SEVEN HUNDRED NINETY THREE PESOS AND TWENTY CENTAVOS (PHP 36,015,793.20).;

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

UNANIMOUSLY APPROVED.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

Engr. VER PHILLIP C. PELAYO
Municipal Engineer/OIC-MPDC
MDC Secretary

ATTESTED:

BERNARD JONATHAN M. REMANDABAN

Municipal Mayor MDC Chairman

Annual Investment Program Calendar Year : 2025 Municipality: TABANGO

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)		SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	TOTAL (11)	climate Climate Change Adaptat ion	Climate Change Mitigati on	CC Typolo y Code
8000	ECONOMIC DEVELOPMENT SERVICES:		+					(9)			(12)	(13)	(14)
8000-000-3-1-010-001-000-000	Assistance to Different Barangay Projects:					-							
8000-000-3-1-010-001-001-000	Road Concreting/Reblocking Sto. Niño St. Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			900,000.00	900,000.00		11	
8000-000-3-1-010-001-002-000	Tabaligo, Leyle	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			1,000,000.00				A224-0
8000-000-3-1-010-001-003-000	Construction of Multi-Purpose Facility/ Covered Court (Phase-4) @ Brgy. Gibacungan, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			700,000.00				A224-0
8000-000-3-1-010-001-004-000	Construction of Covered Court Phase-1 Sitio Masisi Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF	-		500,000.00	<u> </u>			A224-02
8000-000-3-1-010-001-005-000	Construction of Katarungang Pambarangay Phase-4 with Storage Room @ Brgy. Gimarco Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			700,000.00				A224-02
8000-000-3-1-010-001-006-000	Road Concreting @ Proper Brgy. Gibacungan, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			400,000.00				A224-02
8000-000-3-1-010-001-007-000	Construction of Counseling Room @ Municipal Building Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			400,000.00			-2511000-	A224-02
8000-000-3-1-010-001-008-000	Construction of Concrete Pathwalk @ Sitio Pining Brgy. Butason-II, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			300,000.00	300,000.00			A224-02
8000-000-3-1-010-001-009-000	Construction of Concrete Pathwalk @ Brgy. Butason-I, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			300,000.00	300,000.00			A224-02
8000-000-3-1-010-001-010-000	Construction of Drainage Canal @ Sitio Sabang Brgy. Campokpok, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF		***************************************	300,000.00	300,000.00			A224-02
8000-000-3-1-010-001-011-000	Improvement of Covered Court (Phase-4) @ Sitio Boho Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			400,000,00	400,000.00			A224-02
8000-000-3-1-010-001-012-000	Road Conreting @ Sitio Kawayan Brgy. Sta. Rosa, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			400,000.00	400,000.00			A224-02
8000-000-3-1-010-001-013-000	Road Reblocking Phase-2 @ Mabini St. Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			1,000,000.00	1,000,000.00			A224-02
8000-000-3-1-010-001-014-000	Concreting of Pathwalk @ Sitio Obo-ob Brgy. Campokpok, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			161,437.73	161,437.73			A224-02
8000-000-3-1-010-002-000-000	Concreting/Opening of Farm to Market Roads									101,107.20		P	A224-02
8000-000-3-1-010-002-027-000	Construction/Road Concreting/Reblocking of Farm to Market Roads at Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund/Supplemental Budget/External Source			100,000,000.00	100,000,000.00			
8000-000-3-1-010-002-028-000	Road Opening of Farm to Market Roads at Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund/Supplemental			50,000,000.00	50,000,000.00			4224-02 4224-02

Annual Investment Program Calendar Year : 2025

AIP REFERENCE CODE	PPOCPANIONO ISOTI ACTIVITY PROGRAMM	IMPLEMENTING		DULE OF ENTATION	CWCOTCO			AMOUNT	IN PESOS	Special Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of th	climate	ount of change PAs	
(1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptati on	Climate Change Mitigatio	Typolo y Code
8000-000-3-1-010-003-000-000	Rehabilitation/Improvement of Government Infrastructure, Buildings and Public Facilities							(9)			(12)	(13)	(14)
8000-000-3-1-010-003-001-000	Repair/Improvement of Public Swimming Pool @ Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDQ	Jan.'25	Dec.'25		General Fund 20% EDF			500,000.00	500,000.00		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	-
8000-000-3-1-010-003-002-000	Construction of Slope Protection Phase-2 @ Sitio Boho Brgy. Poblacion, Tabango, Leyte	OME/OMM/MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			400,000.00	400,000.00			A224-0
8000-000-3-1-010-003-003-000	Repair/Improvement of Government Buildings and Structures at Tabango, Leyte	OME/OMM/MPDO	Jan. 25	Dec.'25		General Fund/Supplemental Budget/External Source			10,000,000.00	10,000,000.00			A224-0
3000-000-3-1-010-003-005-000	Landbanking/ Lot Purchase for Slaughter House	OME/OMM/MPDO	Jan.'25	Dec. '25		General Fund/Supplemental Budget/External Source			5,000,000.00	5,000,000.00			A224-02
3000-000-3-1-010-003-006-000	Improvement of Freedom Park and Other Open Spaces at Tabango, Leyte	OME/OMM/MPDO	Jan.'25	Dec.'25		General Fund/Supplemental Budget/External Source			2,400,000.00	2,400,000.00			MZZ4-02
3000-000-3-1-010-003-007-000	Rehabilitation/Improvement of Drainage Canal and Flood Control Facilities at Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		Supplemental Budget/External Source			10,000,000.00	10,000,000.00			A224-02
000-000-3-1-010-003-008-000	Construction/Rehabilitation of Water Supply System at Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		Supplemental Budget/External Source			20,000,000.00	20,000,000.00			A224-02
3000-000-3-1-010-003-009-000 	Power Generation and Electrification at Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		Supplemental Budget/External Source			5,000,000.00	5,000,000.00			A224-02 A224-02
	Purchase and Installation of CCTVs at Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		Supplemental Budget/External Source			10,000,000.00	10,000,000.00			
000-000-3-1-001-004-000-000	Loan Amortization from LBP Loan:	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
	Construction of 2-Storey Commercial Bldg.	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF			27,654,355.47	27,654,355.47			
	Construction of 2-Storey Public Market	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
	Shoreline Protection (Baywalk/Water Park)	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
000-000-3-1-001-004-004-000	Water System Project	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
000-000-3-1-001-004-005-000	Concreting of Farm-to-Market Road at Sitio Crossing to Sitio Binanig, Barangay Gimarco, Tabango, Leyte	MACCO/MTO	Jan. 25	Dec.'25		General Fund 20% EDF					-		
000-000-3-1-001-004-006-000	Concreting of Farm-to-Market Road at Sitio Cuatro Brgy. Tabing to Sitio Lugapak Brgy. Omaganhan, Tabango, Leyte	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							

Annual Investment Program Calendar Year: 2025 Municipality: TABANGO

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)		TOTAL (11)	Climate Change Adaptat ion	Climate Change Mitigati on	CC Typolog y Code
8000-000-3-2-003-005-000-000	Agricultural Program and Services	MAO	Jan.'25	Dec.'25		General Fund/Supplemental	7 500 000 00		ugen of the second		(12)	(13)	(14)
8000-000-3-2-003-005-001-000	Land Improvement- Aquaculture Structures (Establishment & Rehab, of Fish Sanctuaries) Municipal Water Protection	MAO	Jan.'25	Dec.'25			7,500,000.00	4,627,000.00	1,000,000.00	13,127,000.00			A111-03
8000-000-3-2-003-005-002-000	Livelihood Program (Assistance from LGU)	MAO		Same of the same		General Fund/Supplemental			5,000,000.00	5,000,000.00	1		A314-02
8000-000-3-2-003-005-003-000	Investment Outlay		Jan.'25	Dec.'25		General Fund/Supplemental		1	1,000,000.00	1,000,000.00			
8000-000-3-1-010-006-000-000	Municipal Engineering Services	MAO	Jan. 25	Dec.'25		General Fund/Supplemental		200,000.00		400,000.00			A111-03
8000-000-3-1-010-006-001-000	Construction/Rehabilitation of Municipal Storage Room	MEO	Jan.'25	Dec.'25		General Fund/Supplemental	8,745,644.53	8,599,000.00	500,000.00	17,844,644.53			
8000-000-3-1-010-006-002-000	Supply and Installation of Heavy Duty Ceiling Fan at Tabango Sports and Social	MEO	Jan.'25	Dec.'25		General Fund/Supplemental		5,000,000.00	1,000,000.00	1,000,000.00			
8000-000-3-2-004-007-000-000	Center (TSSC)	MEO	Jan. 25	Dec.'25		General Fund/Supplemental			2,735,000.00	2,735,000.00			
	Operation of Market and Slaughterhouse	MAO/MENRO	Jan.'25	Dec.'25		General Fund/Supplemental	530,000.00	46 500 00					
8000-000-3-2-004-007-001-000	Purchase of Lot for Slaughterhouse	MENRO/MEO/MPDO	Jan.'25	Dec.'25		Supplemental Budget/External	330,000.00	16,500.00	10,500.00	557,000.00			
8000-000-3-2-004-007-002-000	Construction of Slaughterhouse	MENRO/MEO/ MPDO	Jan.'25	Dec.'25		Source Supplemental	· · · · · · · · · · · · · · · · · · ·		3,000,000.00 1,500,000.00	3,000,000.00			
8000-000-3-3-001-008-000-000	Tabango Municipal Waterworks Services	TMWS	Jan.'25	Dec.'25		Budget/External Source			1,000,000.00	1,500,000.00			
3000-000-0-0-000-000-000-000	SOCIAL SERVICES		Juli 20	DC0. 20		General Fund/Supplemental	2,000,000.00	844,000.00	70,000.00	2,914,000.00			
3000-000-3-2-003-001-000-000	Tree Planting and Other Related Activities:	OMM/MENRO/MAO	Jan.'25	Dec.'25									
3000-000-3-2-003-001-001-000	Implementation of Municipal Ordinances related to Tree Planting PPA's	OMM/MENRO/MAO	Jan.'25	Dec. 25		General Fund/Supplemental		500,000.00	300,000.00	800,000.00		1	A314-09
3000-000-3-2-003-001-002-000	Conduct of Tree Planting and other related activities	OMM/MENRO/MAO	Jan. 25	Dec.'25		General Fund/Supplemental					-		W14 00
3000-000-3-1-001-002-000-000	Youth and Sports Activities:	OMM	Jan.'25	Dec. 25		General Fund/Supplemental							
3000-000-3-1-001-002-001-000	Conduct/Participate Youth seminars/ trainings	OMM	Jan.'25			General Fund/Supplemental		1,000,000.00	1,000,000.00	2,000,000.00		$\overline{}$	
3000-000-3-1-001-002-002-000	Summer League and other related youth activities	OMM		Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-002-003-000	Youth anti-illegal drug campaign activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			-	-			
3000-000-3-1-001-002-004-000	Conduct different Sports Activities	OMM	Jan.'25	Dec,'25		General Fund/Supplemental						\rightarrow	
3000-000-3-1-001-002-005-000	Operation and maintenance of MYD Office		Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-002-006-000	Capability Bldg. and Other related activities for youth	OMM	Jan.'25	Dec.'25		General Fund/Supplemental					==-	-	
3000-000-3-1-001-003-000-000	Culture and Arts/ Socio-Cultural Activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental						-+	-
3000-000-3-1-001-003-001-000	Tambayayong Festival and other related activities		Jan.'25	Dec.'25		General Fund/Supplemental		2,500,000.00	500,000.00	3,000,000.00		-	
3000-000-3-1-001-003-002-000	Improvement of public Stage, Sports Equipment and other related activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		3,000,000.00	1,200,000.00	4,200,000.00			
3000-000-3-1-001-003-003-000	Town Foundation Annivesary and other related activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		600,000.00	400,000.00	1,000,000.00			
	Eco-Tourism Program and Activities	ОММ	Jan.'25	Dec.'25		General Fund/Supplemental		3,000,000.00	1,500,000.00	4,500,000.00		-+	
	Sports and Other related activities	O. C.							,==,==	.,000,000.00		-	
	WOW Tabango Seasonal Program/Activities	MMO	Jan.'25	Dec.'25	1,2,4	General Fund/Supplemental			500,000.00	500,000.00	-+		
	1 Logicula Activities	MMO	Jan.'25	Dec.'25		General Fund/Supplemental			700,000.00	700,000.00	-	-	

Annual Investment Program Calendar Year : 2025

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3000-000-3-1-001-004-003-000	and book and block and block the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of t	OMM	L. tor	-							 	-	-
3000-000-3-1-001-004-004-000	Kimod Shoal Tourism Program and other related activities		Jan.'25	Dec.'25		General Fund/Supplemental			500,000.00	500,000.00		-	-
3000-000-3-1-001-004-005-000	Public Parks (Eco-SWM Park, Freedom Park, Water Park and Bowyalk	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			300,000.00	300,000.00			+
	Beautification Program and other related activities	OMM	Jan.'25	Dec. '25		General Fund/Supplemental			500,000.00	500,000.00			-
3000-000-3-1-001-005-000-000 3000-000-3-1-001-005-001-000	(mistalite of media and fourish Analis)	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		3,000,000,00					
3000-000-3-1-001-005-002-000	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	OMM	Jan. '25	Dec.'25		General Fundious I		0,000,000.00	1,000,000.00	4,000,000.00	1	. !	İ
		OMM	Jan. 25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-005-003-000	Departments, PPAs	OMM	Jan.'25	Dec.'25		General Fund/Supplemental General Fund/Supplemental	A. Izeliyane						
3000-000-3-1-001-005-004-000	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	OMM	(100										
8000-000-3-1-001-005-005-000	Purchase of Sound System Equipment and Accessories	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
1000-000-3-1-001-005-006-000	Purchase of Stage Lighting Equipment and Accessories		Jan.'25	Dec.'25		General Fund/Supplemental			2,500,000.00	2,500,000.00	-		-
000-000-3-1-001-005-007-000	Purchase of Video LED Wall and Accessories	OMM	Jan. '25	Dec.'25		General Fund/Supplemental			1,500,000.00	1,500,000.00			
000-000-3-1-001-006-000-000	Mandated Activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			2,000,000.00	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			
000-000-3-1-001-006-001-000		ОММ	Jan. '25	Dec.'25		General Fund/Supplemental	~	200,000.00		2,000,000.00			4
000-000-3-1-011-007-000-000	The fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fact of the fa	OMM	Jan. '25	Dec.'25		General Fund/Supplemental	-	200,000.00	50,000.00	250,000.00			
000-000-3-1-011-007-001-000	MUNICIPAL NUTRITION PROGRAM/ACTIVITIES	OMM/MHO	Jan, '25	Dec.'25		General Fund/Supplemental		222 222 22					
000-000-3-1-011-007-002-000	Implementation of Good Nutrition related activities	OMM/MHO	Jan. '25	Dec.'25		General Fund/Supplemental		800,000.00	200,000.00	1,000,000.00			
	Conduct Operation Timbang to different Barangays	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
000-000-3-1-011-007-003-000	Implementation of Clean & Green Program and related activities	OMM/MHO	Jan.'25	Dec.'25									
000-000-3-1-011-007-004-000	Supplemental Feeding for malnourished children	OMM/MHO	Jan.'25	Dec. 25		General Fund/Supplemental						-	-
000-000-3-1-011-007-005-000	Monitoring & Evaluation of different Nutrition related activities	OMM/MHO	Jan. 25	Annual Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the		General Fund/Supplemental					-		
000-000-3-1-011-007-006-000	Conduct regular meetings of MNC & BNC	OHMMMHO		Dec.'25		General Fund/Supplemental					-+		
000-000-3-1-011-007-007-000	Capability building for the BNS/BNC/MNC/BHW/BSPO		Jan.'25	Dec.'25		General Fund/Supplemental							
000-000-3-1-001-008-000-000	Citizens Charter Fund	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
000-000-3-1-001-008-001-000	Installation & Formulation of Citizen's Charter Chart and FDP Board	OMM	Jan. 125	Dec.'25		General Fund/Supplemental		100,000,00		400.00			
		OMM	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	100 000 00	100,000.00			
000-000-3-1-001-009-000-000	Sitio Visit to 13 Barangays	OMM/MHO/LCR/MT O/ MSWD	Jan. '25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	100,000.00			
000-000-3-1-001-009-001-000	Medicines Expenses	OMMMHO	Jan.'25	Dec.'25				200,000.00	100,000.00	300,000.00	i.	1	
000-000-3-1-001-009-002-000	Consultative services and provision of assistance to barangays	OMM	Jan.'25	Dec. 25		General Fund/Supplemental		500,000.00		500,000.00			
00-000-3-1-001-009-003-000	Barangay Assembly/Free Medical check up/ Distribution of vilamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/ Information					General Fund/Supplemental							
	dissemination and other related activities.	OMM/MHO	Jan. '25	Dec. '25		General Fund/Supplemental							

Annual Investment Program Calendar Year : 2025 Municipality: TABANGO

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AIP REFERENCE CODE (1).	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	TOTAL (11)	Adaptat ion	Climate Change Mitigati on	Typolog y Code
3000-000-3-1-001-010-000-000	Scholarship Program/assistance to Indigent students	OMM	Jan.'25	Dec.'25				(9)		7	(12)	(13)	(14)
3000-000-3-1-001-011-000-000	Municipal Counterpart for KALAHI Projects	OMM	Jan.'25	Dec. 25		General Fund/Supplemental		400,000.00		400,000.00	,		
3000-000-3-1-001-012-000-000	Improvement/Maintenance of NGA's Donated Projects	OMM	Jan. 25			General Fund/Supplemental		1,000,000.00	1,000,000.00	2,000,000.00			
3000-000-3-1-001-012-001-000	Improvement/Maintenance of Other Structures	OMM	Jan. 25	Dec.'25		General Fund/Supplemental	Supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplementary of the supplemen						
3000-000-3-1-001-012-002-000	Improvement/Maintenance of Other Infrastructures	OMM	Jan. 25	Dec.'25		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-013-000-000	Special Education Fund (SEF)	OMM		Dec.'25		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-013-001-000	Financial Assistance to Schools, CSOs, and other agencies	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							-
3000-000-3-1-001-014-000-000	PESO PROGRAM	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	1,000,000.00	1,500,000.00			
3000-000-3-1-001-014-001-000	Special Program for Employment of Students (SPES)		Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-014-002-000	Counterpart to Livelihood Program	OMM	Jan. '25	Dec. '25		General Fund/Supplemental		200,000.00		200,000.00			-
3000-000-3-1-001-014-003-000	National Skills Program	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00	L		
		ОММ	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-1-001-014-004-000	TESDA Training Program- Technical Vocation Education and Training (TVET)	OMM	Jan.'25	Dec. 125		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-1-001-015-000-000	Community Welfare Program (Rehab./Maintenance of Fitness Gym & Purchase of Gym Equipments)	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	200,000.00	300,000.00			
3000-000-3-1-011-016-000-000	COVID-19 and Other related PPA's	OHMMMO	Jan.'25	Dec.'25		General Fund/Supplemental	-				1		
3000-000-3-1-001-017-000-000	Medical Mission	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	50,000.00	550,000.00			
3000-000-3-1-001-017-001-000	Assistance to indigent patients	OMM/MHO	Jan. 125	Dec.'25		General Fund/Supplemental		1,000,000.00	250,000.00	1,250,000.00			
3000-000-3-1-001-017-002-000	Conduct semi-annual medical mission	ОМММНО	Jan.'25	Dec.'25		General Fund/Supplemental		2					
	Philhealth Premiums for JO's	OMM/MHO	Jan. 25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-018-001-000	DONATIONS	OMM/MHO	Jan, '25	Dec.'25				500,000.00		500,000.00			
	Assistance to JO's and indigents	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-019-000-000	ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-019-001-000	Assistance to the victims of AIDS	OMM/MHO	Jan. 25	Dec. 25	-	General Fund/Supplemental		400,000.00		400,000.00			
3000-000-3-1-001-019-002-000	Awareness campaign to different barangays	OMM/MHO	Jan. 25 Jan. 25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-019-003-000	Conduct/Participate AIDS training/seminars	OMM/MHO	Jan. 25	Dec. 25		General Fund/Supplemental						_	
	Conduct training on testing kit proficiency and HIV screening	OMM/MHO				General Fund/Supplemental							
	Filariasis and Other Diseases/Outbreak/Pandemic	OMM/MHO	Jan.'25	Dec. '25		General Fund/Supplemental							
3000-000-3-1-001-020-001-000	Assistance to the victims of Filariasis		Jan.'25	Dec.'25		General Fund/Supplemental		600,000.00		600,000.00			
	Assistance to the victims of outbreak diseases	OHM/MMO	Jan.'25	Dec.'25		General Fund/Supplemental						-	
	BFP, 4Ps, SLP, DTI and LEIPO SERVICES	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
	Public Library and Other related Services	MSWDO	Jan. 125	Dec.'25		General Fund/Supplemental	W	600,000.00		600,000.00			
	and only tologod octalogs	OMM	Jan. '25	Dec.'25		General Fund/Supplemental		500,000.00	70,000,00	570,000.00			

Calendar Year: 2025 Municipality: TABANGO

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START	COMPLET ION DATE	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal	Maintenance & Other Operating		TOTAL	climate Climate Change	Climate	
		10-	(4)	(5)	(9)		Services (PS) (8)	Expenses (MOOE) (9)	(CO) (10)	(11)	Adaptat ion (12)	Mitigati on (13)	y Code (14)
3000-000-3-1-001-023-000-000	and a second	OMM	Jan.'25	Dec.'25			3						
3000-000-3-2-005-024-000-000	1	MSWDO	Jan.'25	Dec. 25		General Fund/Supplemental		500,000.00	150,000.00	650,000.00			
3000-000-3-2-005-024-001-000	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental	2,700,000.00	700,000.00	250,000.00	3,650,000.00			
3000-000-3-2-005-024-001-001	The printing of folillo, 103, DODKIELS	MSWDO	Jan.'25	Dec. 25		General Fund/Supplemental							
3000-000-3-2-005-024-001-002	The state of the folded activities.	MSWDO	Jan. 25	Dec. 25		General Fund/Supplemental		150,000.00	150,000.00	300,000.00		-	
3000-000-3-2-005-024-001-003	Assistance to Senior Citizens:	MSWDO	Jan.'25	Dec. 25		General Fund/Supplemental		500,000.00	500,000.00	1,000,000.00		-	
3000-000-3-2-005-024-001-004	Donations	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	500,000.00	1,000,000.00			
3000-000-3-2-005-024-001-005 3000-000-3-2-005-024-001-006	Elderly Filipino Week & Senior Citizens' Month Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental General Fund/Supplemental		500,000.00	500,000.00	1,000,000.00			
3000-000-3-2-005-024-001-007	Rent Expenses	MSWDO	Jan. '25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-2-005-024-001-008	Senior Citizens Monthly and Quarterly Meetings	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		15,000.00		15,000.00			
3000-000-3-2-005-024-002-000	Other supplies and materials	MSWDO	Jan. 25	Dec.'25		General Fund/Supplemental		80,000.00	20,000.00	100,000.00			
3000-000-3-2-005-024-002-001	PERSONS WITH DISABILITY'S ACTIVITIES	MSWDO	Jan. '25	Dec.'25	-	General Fund/Supplemental		100,000.00	50,000,00	150,000.00			
3000-000-3-2-005-024-002-002	Enrollment of PWDs	MSWDO	Jan.'25	Dec.'25	2	General Fund/Supplemental		F0.000.00					
3000-000-3-2-005-024-002-003	National Disability Prevention Week Celebration	MSWDO	Jan. '25	Dec.'25	***************************************	General Fund/Supplemental		50,000.00	5,000.00	55,000.00			
3000-000-3-2-005-024-002-004	Assistance to PWDs	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	25,000.00	125,000.00			
3000-000-3-2-005-024-003-000	Donations	MSWDO	Jan. 25	Dec.'25		General Fund/Supplemental		500,000.00	20,000.00	520,000.00			
	GENDER AND DEVELOPMENT FUND	MSWDO	Jan. '25	Dec.'25		General Fund/Supplemental		500,000.00	20,000.00	520,000.00			
3000-000-3-2-005-024-003-001	Capability building and training of GAD Implementors	MSWDO	Jan. '25	Dec.'25									
3000-000-3-2-005-024-003-002	Monitoring and Evaluation of GAD different PPA's	MSWDO	Jan. '25	Dec. 25		General Fund/Supplemental		50,000.00	10,000.00	60,000.00		-	
3000-000-3-2-005-024-003-003	Monthly/Quarterly GAD Implementors meeting	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		10,000.00	10,000.00	20,000.00			
3000-000-3-2-005-024-004-000	WOMENS WELFARE PROGRAM	MSWDO	Jan. 25	Dec.'25		General Fund/Supplemental		10,000.00	10,000.00	20,000.00		-	
3000-000-3-2-005-024-004-001	Livelihood training and workshops	MSWDO				General Fund/Supplemental						_	
3000-000-3-2-005-024-004-002	Women's Month Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		5,000.00	5,000.00	10,000.00			
3000-000-3-2-005-024-004-003	VAWC and DOMESTIC VIOLENCE		Jan.'25	Dec.'25		General Fund/Supplemental		90,000.00	50,000.00	140,000.00			
	Assistance to Victims/abused women and children (Donations)	MSWDO	Jan. 125	Dec.'25		General Fund/Supplemental				1 10,000.00			
3000-000-3-2-005-024-004-005	VAWC Trainings/ Seminars	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		20,000.00	20,000.00	40,000.00			
	Awareness Campaign		Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	20,000.00				
	Transportation/Travel Expenses	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		10,000.00	5,000.00	70,000.00			
			Jan.'25	Dec.'25		General Fund/Supplemental		10,000.00		15,000.00			
10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Monthly/Quarterly LCAT-VAWC Meeting	MSWDO	Jan. '25	Dec.'25		General Fund/Supplemental		40,000.00	10,000.00	20,000.00			
				6		- P		40,000.00	20,000.00	60,000.00			

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	ION DATE	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS)	Maintenance & Other Operating Expenses		TOTAL	climate Climate Change Adaptat	Change	CC
	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	8	-(4)	(5)		- V	(8)	(MOOE)	(10)	(11)	ion	on	Code
3000-000-3-2-005-024-005-000	SUSTAINABLE LIVELIHOOD PROGRAM Community Mobilization	MSWDO	Jan.'25	Dec. 25		General Fund/Supplemental		(9)	100,000,00	200 000 00	(12)	(13)	(14)
3000-000-3-2-005-024-006-000	PANTAWID PAMILYANG PILIPINO PROGRAM (4 Ps) Community Mobilization	MSWDQ	Jan. 125	Dec.'25				250,000.00	100,000,00	300,000.00			
3000-000-3-2-005-024-006-001	Kilos-Unlad and Pugay Tagumpay	MSWDO	4			General Fund/Supplemental		30,000.00	20,000.00	50,000.00			
3000-000-3-2-005-024-007-000	DONATIONS (MSWD PROGRAM AND SERVICES):		Jan.'25	Dec.'25	-	General Fund/Supplemental		75,000.00		75,000.00			-
3000-000-3-2-005-024-007-001	Family & Community Welfare Program	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental				. 5,550.00	-		
2000 005 5 6 455 66 4 555	PMOC Team Trainings Expenses, Accreditation Other Supplies and	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental					+		
3000-000-3-2-005-024-007-002	Materials	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
3000-000-3-2-005-024-007-004	Honoraria	MSWDO	Jan.'25	Dec. '25		General Fund/Supplemental	50,000,00	50,000,00					1
	IT Equipment	MSWDO	Jan, '25	Dec.'25		General Fund/Supplemental	30,000.00	50,000.00		100,000.00			
3000-000-3-2-005-024-007-005	James (Bolladolis)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental	~	30,000.00	30,000.00	60,000.00			
3000-000-3-2-005-024-008-000	AICS and ESA (Donations)	MSWDO	Jan.'25	Dec.'25				200,000.00	100,000.00	300,000.00			
3000-000-3-2-005-024-008-001	Senior Citizen	MSWDO	Jan. 25	Dec.'25	-	General Fund/Supplemental							
3000-000-3-2-005-024-008-002	PWD	MSWDO	Jan.'25	Dec.!25		General Fund/Supplemental		150,000.00		150,000.00			
3000-000-3-2-005-024-008-003	Solo Parent	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			-
3000-000-3-2-005-024-008-004	Women (Regular Clients)	MSWDO	Jan. 25			General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-2-005-024-008-005	Women Victims of Violence (VAW)	MSWDO	-	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00	-	-+	
3000-000-3-2-005-024-008-006	Child Victims of Violence (VAC)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		90,000.00		90,000.00		-+	-
3000-000-3-2-005-024-008-007	Children (Regular Clients)	MSWDO	Jan. 25	Dec.'25		General Fund/Supplemental		90,000.00		90,000.00	-	-+	
3000-000-3-2-005-024-008-008	CAR and CICL		Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-2-005-024-008-009	Regular Clients (Non-Sectoral)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00		-+	
3000-000-3-2-005-024-009-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	MSWDO	Jan. 25	Dec.'25		General Fund/Supplemental		300,000.00		300,000.00		-	
3000-000-3-2-005-024-009-001	Council and Committee Meetings	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental				555,000.00			
3000-000-3-2-005-024-009-002	Honoraria of Child Development Workers, Subsidies and Others	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		40,000.00	10.000.00	50,000.00	-		
	Child Development Workers Week	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental	350,000.00	350,000.00	, 5,000,00	700,000.00	-		
	T T	M\$WDO	Jan.'25	Dec.'25		General Fund/Supplemental		40,000.00		40,000,00			

Calendar Year: 2025

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHE IMPLEA START	DULE OF MENTATION COMPLET	EXPECTED OUTPUTS	SOURCE OF FUNDS (7)	Personal	When you have a supplied the	IN PESOS		Amount of	
3000-000-3-2-005-024-009-004	Supplemental Feeding	(3) MSWDO	Jan.'25	ION DATE	(6)		Sonucoc (PS)	Maintenance &	Capital Outlay	TOTAL	climate change Climate Climat Change Change	te CC
3000-000-3-2-005-024-009-005	Local Juvenille Intervention Program	MSWDO				General Fund/Supplemental		700,000.00		700,000.00	1 200	A MON
3000-000-3-2-005-024-009-006	Children's Month Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		180,000.00		180,000.00		
3000-000-3-2-005-024-009-007	ECCD		Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00		-
3000-000-3-2-005-024-009-008	Trainings/ Capability Building of LCPC and BCPC	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		60,000.00	30,000.00	90,000.00		+
3000-000-3-2-005-024-009-009	Other Social Welfare Programs:	MSWDO	Jan.*25	Dec.'25		General Fund/Supplemental		100,000.00	100,000.00	200,000.00		+-
3000-000-3-2-005-024-009-010	SPDR	MSWDO	Jan. '25	Dec. '25		General Fund/Supplemental		500,000.00	50,000.00	550,000.00		-
3000-000-3-2-005-024-009-011	CJLIP	MSWDO	Jan. 125	Dec.'25		General Fund/Supplemental					-	+
3000-000-3-2-005-024-009-012		MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						+
	Walang Gutom	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						+-
3000-000-3-2-005-024-009-013	Camp Management, Prepositioning, Warehousing	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						-
3000-000-3-2-005-024-009-000	Other related PPA's	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						
3000-000-3-1-011-025-000-000	Municipal Health Services	МНО	Jan.'25	Dec.*25		General Fund/Supplemental	10,700,000.00	2 400 500 00				
8000-000-3-1-010-006-002-000	Construction of New Rural Health Unit Building at Brgy. Poblacion,	OME/MPDO/MHO	Jan.'25	Dec.'25	-	General Fund/Supplemental	10,700,000.00	3,400,500.00	120,000.00	14,220,500.00		
8000-000-3-1-010-006-003-000	Construction of Barangay Health Station at Brgy. Sta. Rosa, Tabango,	OME/MPDO/MHO	Jan.'25	Dec.'25			-		2,000,000.00	2,000,000.00		
8000-000-3-1-010-006-004-000	Improvement of Barangay Health Station at Brgy. Tabing, Tabango, Leyte	OME/MPDO/MHO	Jan. '25	Dec.'25		General Fund/Supplemental			2,000,000.00	2,000,000.00		67
3000-000-3-2-005-026-000-000	LCAT VAWC	MSWDO	Jan.'25			General Fund/Supplemental			500,000.00	500,000.00		
3000-000-3-2-005-026-001-000	Construction of Bahay Pag-Asa	MSWDO	-	Dec.'25		General Fund/Supplemental		5,000,000.00	3,000,000.00	8,000,000.00		
3000-000-3-2-005-026-002-000	Provision of Operational Expenses to CAR and CICL referred for Bahay Pag-asa		Jan.'25	Dec.'25		General Fund/Supplemental						
3000-000-3-2-005-026-003-000	Center Payement/Wages of Staff who managed the Centers	MSWDO	Jan. '26	Dec.'25		General Fund/Supplemental						
	Training to BCPC in conducting Community Based Intervention Program for Child at Risk	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						
3000-000-3-2-005-026-004-000	(CAR) and Child in Conflict with the Law (CICL) in 13 Barangays	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental						
× - inv												-

Calendar Year: 2025

				ality: TAI	DANGO									
AIP REFERENCE CODE	(2)	IMPLEMENTING OFFICE (3)	IMPLEMENTATION		EVENENTER	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	AMOUNT IN PESOS					Amount of climate change		
(1)			START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion	Climate Change	CO Typol	
3000-000-3-2-005-027-000-000	CIVIL REGISTRATION MONTH	MSWDO	Jan, '25	Dec,'25	3	General Fund/Supplemental		(9)		1100	(12)	_(13)	(14)	
3000-000-3-2-005-027-001-000	Mobile Registration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50.000.00	200,000.00	200,000.00				
3000-000-3-2-005-027-002-000	Regional/Provincial Caravan	MSWDO	Jan. '25	Dec.'25				50,000.00		50,000.00				
3000-000-3-2-005-027-003-000	Kasalan ng Bayan	MSWDO	Jan.'25	Dec. 25		General Fund/Supplemental		50,000.00		50,000.00				
3000-000-3-2-005-027-004-000	Submission of Monthly Reports, BREQS Activities, Court Calls, Meetings	MSWDO	Jan.'25			General Fund/Supplemental		200,000.00		200,000.00				
000-000-0-0-000-000-000-000	GENERAL PUBLIC SERVICES	IVIOVADO	Jan. 20	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00				
000-000-3-1-001-001-000-000	PEACE & ORDER AND PUBLIC SAFETY ACTIVITIES:	OMM/PNP	Jan.'25	Dec.'25										
000-000-3-1-001-001-001-000	A. Crime and Disorder	OMM/PNP	Jan. 25			General Fund/Supplemental		1,000,000.00	2,000,000.00	3,000,000.00				
000-000-3-1-001-001-002-000	B. Conflict	OMM/PNP		Dec.'25		General Fund/Supplemental								
000-000-3-1-001-001-003-000	C. Emergency/ Crisis Management and Fire Safety	OMM/PNP	Jan.'25 Jan.'25	Dec.'25		General Fund/Supplemental								
000-000-3-1-001-001-004-000	D. Road and Vehicle Safety	OMM/PNP	Jan. 25	Dec.'25		General Fund/Supplemental							110000	
000-000-3-1-001-002-000-000	Confidential Fund	OMM/PNP	_	Dec. '25		General Fund/Supplemental				_				
000-000-3-1-001-003-000-000	Capacity Development/ Capability Building of Employees/ LGUlympics and other related activities	OMM	Jan.'25 Jan.'25	Dec.'25		General Fund/Supplemental General Fund/Supplemental		480,000.00	400,000,00	480,000.00	-			
000-000-3-1-001-003-001-000	Travelling/Training Expenses	OMM	Jan.'25	Dec. '25	-	General Fund/Supplemental			100,000.00	100,000.00				
000-000-3-1-001-003-002-000	Other Maintenance and Operating Expenses	OMM	Jan. '25					300,000.00		300,000.00				
000-000-3-1-001-004-000-000	Election Expenses			Dec.'25		General Fund/Supplemental		300,000.00		300,000.00				
000-000-3-1-001-005-000-000	Executive Services	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00		1,000,000.00				
000-000-3-1-002-006-000-000	Legislative Services	OMM	Jan. 125	Dec.'25		General Fund/Supplemental	12,800,000.00	20,000,000.00	1,500,000.00	34,300,000.00				
000-000-3-1-002-006-001-000	Repair/Improvement of the SB Session Hall	SB	Jan.'25	Dec.'25		General Fund/Supplemental	22,000,000.00	3,500,000.00	500,000.00	26,000,000.00				
000-000-3-1-004-007-000-000	SB Secretary Services	SB	Jan.'25	Dec.'25		General Fund/Supplemental			1,500,000.00	1,500,000.00				
000-000-3-1-009-008-000-000	Planning and Development Coordination Services	SB SEC	Jan.'25	Dec.'25		General Fund/Supplemental	1,800,000.00	800,000.00	300,000.00	2,900,000.00				
000-000-3-1-009-008-001-000	Formulation of AIP	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental	3,000,000.00	1,800,000.00	150,000,00	4,950,000.00		\rightarrow		
000-000-3-1-009-008-002-000	Revision/Revisit of CDP, LDIP	MPDO	Jan. 25	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00		-+		
000-000-3-1-009-008-003-000		MPDO	Jan, '25	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00				
	Formulation/Updating of CLUP	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00		500,000.00			-	

Calendar Year : 2025 Municipality: TABANGO

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		اداد <u>در مشید در در با</u>	IMPLEMENTATION					AMOUNT IN PESOS			- Amount of - climate change		100
AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate (Change (Adaptat ion (12)	Change	
1000-000-3-1-008-009-000-000	Budgeting Services	мво	Jan.'25	Dec.'25		General Fund/Supplemental	2,200,000,00	800,000.00	100,000.00	2 400 000 00	1	(10)	11.7
1000-000-3-1-008-009-001-000	Budget Hearing	MBO	Jan. '25	Dec.'25		General Fund/Supplemental	2,200,000.00	100,000.00	50,000.00	3,100,000.00			
1000-000-3-1-005-010-000-000	Treasury Services	мто	Jan.'25	Dec.'25		General Fund/Supplemental	7,500,000.00	1,850,500.00	195,000.00	150,000.00			-
1000-000-3-1-005-010-001-000	eBPLO-Business One Stop Shop (Boss)	мто	Jan.'25	Dec.'25		General Fund/Supplemental	7,000,000,00	50,000.00		9,545,500.00			-
1000-000-3-1-005-010-002-000	Collection in Kimod Shoal/Malapascua	MTO	Jan. 125	Dec.'25		General Fund/Supplemental			50,000.00	100,000.00			
1000-000-3-1-005-010-003-000	Election Expenses	мто	Jan. '25	Dec.'25		General Fund/Supplemental		180,000.00	50,000.00	230,000.00			
1000-000-3-1-007-011-000-000	Accounting Services	MACCO	Jan.'25	Dec.'25				50,000.00	50,000.00	100,000.00		-A1/1==1180	
1000-000-3-1-007-011-001-000	Accounting System	MACCO	Jan.'25			General Fund/Supplemental	4,600,000.00	675,000.00	400,000.00	5,675,000.00			
1000-000-3-1-006-012-000-000	Assessment of Real Property Services		170	Dec.'25		Supplemental Budget			400,000.00	400,000.00			
1000-000-3-1-006-012-001-000		MASSO	Jan,'25	Dec.'25		General Fund/Supplemental	2,600,000.00	446,500.00	150,000.00	3,196,500.00			
1000-000-3-1-006-012-002-000	Appraisals & Assessment of Res.&Comm. Bldg,& Machineries	MASSO	Jan, 25	Dec.'25		General Fund/Supplemental		30,000.00		30,000.00			
1000-000-3-1-006-012-003-000	Processing of LGU Properties for Special Patent	MASSO	Jan. 25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
	General Revision	MASSO	Jan.'25	Dec.'25		General Fund/Supplemental		150,000.00		150,000.00			
1000-000-3-1-006-012-004-000	ESRE Updates	MASSO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-3-000-013-000-000	Municipal Disaster Risk and Reduction Mgt. Services	MDRRMO	Jan.'25	Dec. '25		General Fund/Supplemental	2,500,000.00	1,620,000.00	180,000.00	4,300,000.00			
1000-000-3-2-004-014-000-000	Municipal Environment & Natural Resources Services	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental	3,500,000.00						
1000-000-3-2-004-014-001-000	Construction of Residual Containment Area/Materials Recovery Facility	MENRO	Jan, '25	Dec.'25	-	General Fund/Supplemental	3,000,000.00	1,500,000.00	300,000.00	5,300,000.00			
1000-000-3-2-004-014-002-000	Solid Waste Management Program	MENRO	Jan. 25	Dec.'25					100,000.00	100,000.00			
1000-000-3-2-004-014-003-000	Coastal / Marine Resource Management Program	MENRO	Jan.'25	Dec. 25		General Fund/Supplemental General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-004-000	Tabango Environment and Natural Resources Ambassador Program	MENRO	Jan.'25	Dec. 25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
1000-000-3-2-004-014-005-000	Ilis-Tigum Basura Program	MENRO	Jan. '25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-006-000	Tabango Reforestation for Ecological Enhancement and Sustainability	MENRO	Jan.'25	Dec.'26		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-007-000	Waste Disposal Facility Land Improv't and Rehabilitation Program	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-008-000	Bantay Kalikasan Including Clean Water, Soil, Air Monitoring and Other Related Program and Activities	MENRO	Jan. '25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00		-+	-
1000-000-3-2-004-014-009-000	Environmental Summit/Exhibit and Other Related Program	MENRO	Jan.'25	Dec.'25						50,000.00			
1000-000-3-2-004-014-010-000	Bees in Nature for Job Opportunities Program	MENRO	Jan. 25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-011-000	Garbage Collection Training Program and Center	MENRO	Jan. 25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
1000-000-3-3-000-015-000-000	General Services Office	GSO	Jan. 25	Dec. 25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
1000-000-3-1-012-016-000-000	Civil Registry Services	MCR				General Fund/Supplemental	1,700,000.00	4,000,000.00	300,000.00	6,000,000.00			
1000-000-3-1-012-016-001-000	Kasalan ng Bayan	MCR	Jan. 25	Dec.'25		General Fund/Supplemental	2,500,000.00	600,000.00	225,000,00	3,525,000.00			
	19 04) 411	NOR	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00		-	

Calendar Year : 2025

AIP REFERÊNCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	MOLÉMENTINO	SCHEDULE OF IMPLEMENTATION			7 (1)	AMOUNT IN PESOS				Amount of climate change PPAs		
(1)		IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change	Climate Change	Typolo
1000-000-3-3-000-017-000-000	Human Resource and Management Services	HRMO	l== 100	D. 107				(9)			(12)	(13)	(14)
1000-000-3-3-000-017-001-000	Human Resource Hiring Program		Jan.'25	Dec.'25		General Fund/Supplemental	2,000,000.00	500,000.00	300,000.00	2,800,000.00	,	- 1000	+
1000-000-3-3-000-017-002-000	Awards and Incentives Program	HRMO	Jan. '25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000,00		-	
1000-000-3-3-000-017-003-000	Personnel Growth and Development Program	HRMO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50.000.00	100,000,00		-	_
	JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L. AGENCIES	HRMO	Jan. 25	Dec.'25		General Fund/Supplemental		50,000.00	50.000.00	100,000.00			-
1000-000-3-1-001-018-000-000	SERVICES	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		350,000.00		350,000.00			-
000-000-3-1-001-019-000-000	Commission on Audit (COA)/Auditing Services	OMMMACCO	Jan.'25	Dec.'25		General Fund/Supplemental		450,000.00	440,000,00		1		
000-000-3-1-601-020-000-000	DILG Operation Services/Barangay Affairs	OMM/DILG	Jan. 125	Dec.'25		General Fund/Supplemental		89,000.00	110,000.00	560,000.00			
	BAC SECRETARIAT SERVICES	BAC	Jan.'25	Dec.'25		General Fund/Supplemental			105,000.00	194,000.00			
	BAC HONORARIUM	ОММ	Jan. '25	Dec.'25		Supplemental Budget		170,000.00	40,000.00	210,000.00			
000-000-3-1-001-023-000-000	Consultative meetings among various Sectors, Organizations, etc.	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		2,000,000.00		2,000,000.00	1		
	AID to Barangay	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,400,000.00		1,400,000.00	-		
	Katarungang Pambarangay	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		250,000.00		250,000.00			
9000-000-0-0-000-000-000-000			5 di 1. 20	500.20		General Fund/Supplemental		250,000.00		250,000.00			
9000-000-3-3-000-001-000-000	PRE-DISASTER (70%)				- mentione is a								
9000-000-3-3-000001-001-000													
9000-000-3-3-000-001-001-001	Construction of Flood Control Project at Campokpok Central School	MEO/MPDC	lon IDE	March '25									
9000-000-3-3-000-001-001-002	Construction of Slope Protection Project at Sitio Calumbangan, Brgy. Catmon	MEO/MPDC				LDRRMF			500,000.00	500,000.00			
9000-000-3-3-000-001-001-003	Construction of Flood Control Project (Rehabilitation of Drainage Canal at Delos		Jan.'25	March '25		LDRRMF			500,000.00	500,000.00		-	
	Santos, Pastor St, Brgy, Poblacion)	MEO/MPDC	Jan.'25	March '25		LDRRMF			500,000.00	500,000.00			
	Construction of Flood Control Project (Rehabilitation of Drainage Canal at Mabini St, Brgy. Poblacion infront of Tabango Central School Phase 1	MEO/MPDC	Jan.'25	March '25		LDRRMF			1,000,000.00	1,000,000.00			
9000-000-3-3-000001-001-005	Construction of Slope Protection Project at Proper, Brgy, Catmon	MEO/MPDC	Jan.'25	March '25		LDRRMF							
9000-000-3-3-000001-001-006	Establishment of Early Warning & Monitoring System Devices to some barangays	MDRRMO		March '25		LDRRMF			500,000.00	500,000.00			
9000-000-3-3-000001-001-007	Installation of Early Warning Information Signages to High-Risk Areas	MDRRMO/MEO	Jan.'25	March '25					400,000.00	400,000.00			
		HALL OF THE CONTROL OF	van. 20	IVIAIGH ZO	-	LDRRMF			400,000.00	400,000.00			

Annual Investment Program

Calendar Year : 2025

			/lunicip	ality: TA	Bango							-	
			SCHE	DULE OF -			Service and the	AMOUNT	IN PESOS		Amou	int of	T
AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	START DATE (4)	COMPLET ION DATE (5)	EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	Personal Services (PS) (8)	Mainlenance & Other Operating Expenses (MOOE)		TOTAL (11)	Climate Change Adaptat ion (12)	Change	Typolog
9000-000-3-3-000-001-002-000	Preparedness		13		N ANNUA	<u> </u>	 	-			(12)	(10)	(14)
3000-000-3-3-000001-002-001		MDRRMO/Liga ng mga Barangay	Jul.'25	Aug.'25	P# 18	LDRRMF		150,000.00		150,000.00			
	Conduct of IEC Campaign to Barangays and Schools Incorporating DRRM-H including Procurement and distribution of IEC Materials	MDRRMO	Aug. 126	Sep. '25		LDRRMF		100,000.00		100,000.00			
	Repair/Improverment of Identified Evacuation Centers (Sta. Rosa Evacuation Center)	MEO/MSWDO	Jan.'25	March'25		LORRMF			1,000,000.00	1,000,000.00			
9000-000-3-3-000001-002-004	Conduct/participate DRRM related undertakings/capacity development	MDRRMO/MHO	Jan.'25	Dec.'25	- Not 2 Horizon - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - Anna - A	LDRRMF		600,000.00		500,000.00			<u>-</u>
3247 545 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	[HER]	MDRRMOMHO	Jul.'25	Aug, '26		I.DRRMF		150,000,00		150,000,00			
	Provision Insurance to DRRM Buildings and Facilities	MDRRMO/MEO	Jul.'25	Aug.'25	***************************************	LDRRMF		100,000,00		100,000.00			
****	Operations & Maintenance of DRRM Operations Center	MDRRMO	Jan. '25	Dec.'25	***************************************	LDRRMF	***************************************	150,000,00		150,000.00			
	Jet	MDRRMO	Jan.'25	Feb.!25		LORRMF		170,000.00		170,000,00			
	Conduct Consultation among DRRM Stakeholders	MDRRMO	Jan. '25	Dec,'25		LDRRMF	 	53,021,31		*	-		
9000-000-3-3-000001-003-000					***************************************			00,021,01		53,021.31			
	Preposition of food and non-food items including DRRM-H Basic Commodities	MSWDO/MHO	Jan.'25	Dec.'25		LORRMF	The same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa	300,000,00		200 000 00			
	30% QUICK RESPONSE FUND	MDRRMO	Jan. '25	Dec.'26		General Fund/LDRRMF		300,000,00		300,000.00	- 1		
9000-000-3-3-000002-000-000	CONTINGENCY FUND	OMM	Jan.'25	Dec,'25		Supplemental Budget	18,000,000,00	14,000,000.00	14,000,000,00	2,774, 151.99			
					ر مورد در در در در در در در در در در در در د		10,000,000	14,000,000,00	14,000,000,100	46,000,000.00			
							119,275,644.53	118,126,021.31	321,866,293.20	*			
	GRAND TOTAL					Php.		<u> </u>		562,042,111	.03		

repared by:

Ener. VER PI-VILIP C. PELAYO
Municipal Engineer/OIC-MPDC

12

Approved by:

CATHERINE A ABADINES
Municipal Budget Officer

BERNARDONATHAN M. REMANDABAN

Municipal Mayor

BERNAND SOLATION SE REMANDABAN
CITATION LUIS BARBIEL VELOSO
VICE C. SITMAN.
VER PHILL IN PELAYO
MESJOIC MPDC

JEFFREY LORA
MLSGO
WILFREEO R. HILO
ESSO-DESIGNATE
DR. RECHIE O. GALLD
MIO

ROMEO A SEGOVIA

CATHERINE R. ABADINES
MBO
MARY DOREEN M. CABALLERO
MCR/MSWDO-Designate

MISAEL V. MANRIQUEZ Municipal Treasurer

LORNA G. ATIBUL A
Municipal Accountant

RON. A COSTELO
MENRO/HRMO-DESIGNATE

GENERACION: INOT

Municipal Assessor

PCAPT CARMELO GACHO DIC-TABANGO MPS

SF03 DIOSDADO S. BIGOY, JR. Fire Marshall

MARNETTE FAYE VILLENA GAD Focal Person

HON: LOUINE N. UY ABC President

DEMAVANESSA TAMPUS

JULITA O. ASUERO DepEd. Tabango South District

ESTEL ITO BALMORIA
DepEd, Tabango North District

DR EUTIQUIO A. PERNIS PIT-TABANGO CAMPUS

DEANE N. MENDOZA BLAMPCI

FRANCISCO REGALA, JR.

EMMA.R. ZAFRA

- RICHELLE E SAGI

PATERNO DELANTAR

BUFA

ILT: ROMAN MACALLAD Arm Forces of the Philippines

LUISA VILLOREJO Privata Sector

ICSON FELICIANO ALARCON
PRO-LEYTE

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



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MUNICIPAL BUILDING, TABANGO, LEYTE COUNCIL (MDRRMC) EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT MEETING HELD LAST AUGUST 8, 2024 AT SB SESISON HALL, 280 FLOOR

Present:

nt:
Bernard Jonathan M. Remandaban
Mary Doreen Caballero
Samuel Nulla
Dr. Rechie Gallo
PCapt. Carmelo Gacho
Lorna Atibula
Jayyon D Arcine

PCapt. Carmelo Gac Lorna Atibula Jayvon D. Arcipe Ron Costelo Carlo Ngoho

Wilfredo R. Hilo Engr. Ver Phillip Pelayo SF02 Zandro P. Costelo Francisco Regala Ir

Francisco Dagoy

SHUZ Zandro P. Costel Francisco Regala, Jr. Emma R. Zafra

Emma R. Zafra Deane N. Mendoza Richelle E. Sagi Marnette Faye Villena Dr. Eutiquio A. Pernis

Jeffrey Lora
1LT Roman Macalalad
Generacion Inot
Catherine Abadines

Municipal Mayor
MCR/MSWDO-Designate
Representative, MAO
MHO
PNP-Tabango
MACCO
MACCO
MENRO/HRMO-Designate
Representative, Tabango South District
Representative, Tabango North District
Representative, Tabango North District
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Representative, Tabango North District
Representative, Tabango North District
Representative, Tabango North District

TLTDA RFA BLAMPCI MIWFA

GAD Focal Person PIT-Tabango MLGOO

AFP MASSO MBO

MDRRMC RESOLUTION NO. 03, s. 2024

A RESOLUTION APPROVING THE 2024 MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN IN THE TOTAL AMOUNT OF NINE MILLION TWO HUNDRED FORTY-SEVEN THOUSAND ONE HUNDRED SEVENTY-THREE AND 30/100 PESOS (PHP 9,247,173.30) OF THE MUNICIPALITY OF TABANGO, LEYTE AND RECOMMENDING TO MUNICIPAL DEVELOPMENT COUNCIL OF TABANGO, LEYTE FOR ITS ADOPTION.

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

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

communities; and orderly response during the occurrence WHEREAS, the municipality has formulated its Municipal Disaster Risk Reduction and Management Fund Investment Plan for CY 2025 in a total amount of Nine Million Two Hundred Forty-Seven Thousand One Hundred Seventy-Three and 30/100 Pesos (Php 9,247,173.30) to ensure immediate of calamities and the mitigation of risks to

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

BE IT RESOLVED, on the motion of Engr. Ver Phillip Pelayo, duly seconded by Mrs. Mary Doreen Caballero and Hon. Luis Gabriel Veloso, that the Municipal Disaster Risk Reduction and Management

BERNARD INATIAN W. REMANDABAN
Chairman, MDRRMC SF03 DIOSDADO S. BIGOY, JR. Fire Marshall MARY DOREEN M. CABALLERO MCR/MSWDD-Designate. PCAPT. CARMEL D GACHD OIC-TABANGO MPS CATHERINE R. ABADINES RON. A COSTELO
MENRO/HRMO-DESIGNATE MISAEL V. MANRIQUEZ

Municipal Treasurer LORNA 6, ATIBULA Municipal Accountant DR. RECHIE O. GALLO MHO HON LUIS B GENERACION INOT Municipal Assessor ROMEO A. SEGOVIA VER PHILLIP PELAYO WILLFREDO R. HILO GSO-DESIGNATE JEFFREY LORA ABRIEL VELOSO

> Council (MDRRMC) now approve the Municipal Disaster Risk Reduction and Management Fund Investment Plan of the 5% DRRM Fund for CY 2025 in the total amount Nine Million Two Hundred Forty-Seven Thousand One Hundred Seventy-Three and 30/100 Pesos (Php 9,247,173.30) of the Municipality of Tabango, Leyte and recommends to the Municipal Development Council of Tabango, Leyte for its adoption.

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

Approved unanimously.

I HEPLERY CERTIFY THE CORRECTNESS OF THE FORGOING EXCERPT

MDRRM HOPE THE ARCIPE

ATTESTED:

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

Chairman, MDRRMC

RICSON ELLICIANO ALARGON

TET_ROMAN MAGALLAD Arm Forces of the Philippines

e Philippines

LUISA VILL DREJO

PATERNOIDE ANTAR BUFA

RICHELIE SAGI

ERANDISCO REGALA, JR.

DEANE N. MENDOZA BLAMPCI

EMMA'R. ZAFRA Bea

ESTELITO BALMORIA

DepEd Tabango North District

DR. EUTIQUIO AL PERNIS PIT-TABANGO CAMPUS

JULITA O. ASUERO DepEd. Tabango South District

DEMAVANESSA TAMPUS

MARNETTE FAYE VILLENA GAD Focal Person

HON, LOUINE N. UY
ABC President



Province of Leyte Municipality of Tabango



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT INVESTMENT PLAN (MDRRMFIP) CY 2025

	Program/Project/Activity	Implementing	Schedule of	Implementation			Amo	unt Appropriation	/Allatment
		Office	Starting Date	Completion Date	Expected Output	Funding Source	MODE	со	TOTAL
RE-E	DISASTER (70%)								101112
- 1.	. Mitigation/Prevention								
1	A. Construction of Flood Control Project at Campokpok Central School	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		500,000.00	500,000.
1	B. Construction of Slope Protection Project at Sitio Calumbangan, Brov. Catmon	MEO/MPDC	January 2025	March 2025	Slope Protection Project Constructed	LDRRMF		500,000,00	500,000.
1	C. Construction of Flood Control Project (Rehabilitation of Drainage Canal at Delos Santos Pastor St. Brov. Publicion)	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		500,000.00	500,000.0
	D. Construction of Flood Control Project (Rehabilitation of Drainage Canal at Mabini St, Brgy. Poblacion infront of Tabango Central School) Phase 1	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		1,000,000.00	1,000,000.0
1	E. Construction of Slape Protection Project at Proper, Brgy, Calmon	MEO/MPDC	January 2025	March 2025	Slope Protection Project Constructed	LDRRMF		500.000.00	500,000,0
	F. Establishment of Early Warning & Monitoring System Devices to some barangays.	MDRRMO	January 2025	March 2025	EWS Device Procured and Installed	LDRRMF		400,000,00	
	G. Installation of Early Warning Information Signages to High-Risk Areas	MDRRMO/MEO	January 2025	March 2025	EW Information Signages Installed	LORRMF		400,000.00	400,000.0
11.	I. Preparedness						70 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	400,000,00	400,000.0
	A. Updating of CBDRRM Plans	MDRRMO/Liga ng mga Barangay	July 2025	August 2025	CBDRRM Plans Updated	LDRRMF	150,000.00		150,000.0
	B. Conduct of IEC Campaign to Barangays and Schools incorporating DRRM-H including Procurement and distribution of IEC Materials	MDRRMO	August 2025	September 2025	IEC Conducted & Materials procured & distributed	LDRRMF	100,000.00	-	100,000.0
	C. Repair/improvement of Identified Evacuation Centers (Sta Rosa Evacuation Center)	MEO/MSWDO	January 2025	March 2025	Evacuation Center Repaired/Improved	LDRRMF		1,000,000,00	
	D. Conduct/participate DRRM related undertakings/capacity development	MDRRMO/MHO	January 2025	December 2025	DRRM Related Undertakings/Capacity Development Conducted/participated	LDRRMF	500,000,00	00,000,000,0	1,000,000.0 500,000.0
1	E. Provision of Accident Insurance to MDRRMC, MDRRMO Staff, Responders & HERT	MDRRMO/MHO	July 2025	August 2025	Accident Insurance Provided	LORRMF	150,000.00		150,000.0
_	F. Provision of Insurance to DRRM Buildings and Facilities	MDRRMO/MEO	July 2025	August 2025	DRRM Buildings & Facilities Insurance Provided	LDRRMF	100,000.00		100,000.0
1	G. Operations & Maintenance of DRRM Operations Center	MDRRMO	January 2025	December 2025	Functional 24/7 DRRM OpCen	LORRMF	150,000.00		150,000.0
1	H. Procurement of Rescue Equipment, and Supplies and Emergency Medical Services Safety Set	MDRRMO	January 2025	February 2025	Rescue Equipment & Supplies including EMS Safety Set Procured	LDRRMF	170,000.00		170,000,00
+	I. Conduct Consultation among DRRM Stakeholders	MDRRMO	January 2025	December 2025	DRRM Consultation Conducted	LDRRMF	53,021.31		53,021.3
111.	I. Response								<u> </u>
	A. Preposition of food and non-food items including DRRM-H Basic Commodities	MSWD0,MH0	January 2025	December 2025	Food and Non Food including DRRM-H Commodities prepositioned	LDRRMF	300,000.00		300,000.00
	RESPONSE FUND (30%)		1						277/ 151 0/
ITAL	L						1,673,021.31	4,800,000,00	2,774,151.99 9,247,173.30

Prepared by:

MORRMO

APPROVED:

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

Chairman, MDRRMC

Republic of the Philippines Province of Leyte Municipality of Tabango

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

ANNUAL WORK AND FINANCIAL PLAN (AWFP) CY 2025

OBJECTIVES	PPA's	BRIEF DESCRIPTION	THE RESERVE	TARGET	FUND	ING	
		District OFSOISIL I IOIA	TIME FRAME	BENEFICIARIES	AMOUNT	SOURCE	REMARKS
Formulate Policies, Plans and Monitor Implementation of Programs for Children's Welfare	Council and Committee Meetings (LCPC)	The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year	January 2025 to December 2025	LCPC Members/Alternate	40,000.00	General Fund	Quarterly meetings conducted
Provide effective right-based-programs for children	National Children's Month Celebration and other related activities	This will be implemented during Children's Day to spread awareness and give importance to every child	January 2025 to December 2025	Children ages 0-4 years old	100,000.00	General Fund	National Children's Month celebrated
	Honorarium of Child Development Workers	Monthly honorarium of early childhood educators (Child Development Workers)	January 2025 to December 2025	Child Development Workers of Tabango, Leyte	306,000.00	General Fund	Monthly honorarium given to Child Development Worker
	Early Childhood Care and Development Center	Provision office supplies and maintenance of National Child Development Center	January 2025 to December 2025	National Child Development Center	96,000.00	General Fund	Office supplies and maintenance provided
dans.	Child Development Workers' Week Celebration	Recognizing their valuable role in molding the children ages 0-4 years old of Tabango	June 2025	Child Development Workers of Tabango	30,000.00	_General	Child Development Workers' Week

	Supplemental Feeding Program	Feeding for underweight children in every barangay	December 2025	Underweight children as per MNAO report	645,409.02	General Fund	Supplemental Feedin Program conducted
	Comprehensive Local Juvenile Intervention Program	Support for aftercare program of the Municipality towards CAR and CICL and provision of preposition goods (Food Items & Non-Food Items)	January 2025 to	Child and Youth at Risk, CICL	150,000.00	General Fund	Support to CAR and CICL given
	Orientation of RA 7610 (Special Protection of Children Against Abuse, Exploitation and Discrimination Act) and RA 9262 (Anti-Violence Against Women and their Children Act) to schools of Tabango	To provide awareness to the students of Municipality of Tabango	January 2025 to December 2025	Students enrolled in every school of Tabango	10,500.00	General Fund	Orientation in school conducted
	Capability Building Seminars and Trainings (LCPC and BCPC)	To further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children	January 2025 to December 2025	LCPC Members/Alternate and BCPCs	90,000.00	General Fund	Capability building seminars and training to LCPC and BCPC conducted
Strengthen CPC/BCPC and Stakeholders Capacities	Parent Education and Family Development Sessions	Parent education programs focus on enhancing parenting practices and behaviors such as developing and practicing positive discipline techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between parents and children, and locating and accessing community—services and supports	January 2025 to December 2025	Parents of Tabangohanon Children	36,000.00	General Fund	Parent education and family development sessions conducted to parents of Tabango

and Exploitation	TOTAL AMOUNT		Tabango	1,553,909.02	110	balangays
(IEC) to minimize Cases of Child Abuse, Neglect	Information dissemination to Parents/Guardians and Older siblings in every barangay	January 2025 to December 2025	Parents/Guardians and older siblings of every child in	50,000.00	General Fund	IECs conducted 13 barangays

Prepared by:

KRIZELLEANN A. ABILAR DCO/CDT Recommending Approval:

MARY DOREENM. CABALLERO MCR/OIC-MSWDO Approved by:

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

GENDER AND DEVELOPMENT PLAN FY. 2025

Region:

VIII

Province:

Leyte

City/ Municipality:

Tabango

TOTAL LGU BUDGET:

150,000,000.00

of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and		P	T	Lead or
CLIENT-FOCUSED	1			Target	MOOE	S		Responsible
Gender Issue							N A	Office
		W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
Acquire quality education and learning curriculum CDCs	1. Provide honorarium for CDWs 2. Provide incentives for CDWs and accredited CDCs	ECCD Program	Provision of honorarium as LGU counterpart of the 16 CDWs Request for accreditation assessment from the Regional Office	1. 16 CDWs received honorarium amounting 1500 every month as LGU counterpart 2. Accredited CDWs and CDCs received incentives	288,000.00	0	0	MSWDO
Number of women and children at risk in need of special protection	To provide a humane and holistic approach for vulnerable clientele	Women and Child Welfare	Assistance to victims of abuse (women and children)	10 out of 10 referred clients were assisted with their immediate needs (clothing, food, and hygiene kits)	150,000.00	0	0	MSWIDO
		t	Conduct/ participate VAWC trainings/ seminars to BCPC to all 13 brgys of the municipality	85 % of the BCPC were trained for VAWC Cases	100,000.00	0	.0	MSWDO

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

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High incidence of clerical errors on civil registry documents (2016-down)	Lessen the number of problematic civil registry documents	Arrom on -	Provide advice an facilitation on correction of clerical error	Change of Earl	150,000.00	0	0	MCR
Increasing number of illegitimate children	Minimize the prevalence of illegitimate children (born to unmarried parents or born before marriage of parents)	Legitimation Services	Provide allocation for issuance of PSA issued documents to facilitate processing of legitimation	80 children from indigent families	100,000.00	0	0	MCR
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kaşalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	At least 15 couples assisted with their documents, their marriage solemnized by the LCE and provided with free wedding banquet, pre-nup photos and other	200,000.00	0	0	MCR
ack of awareness on the importance f civil registration and vital statistics	To provide awareness on the importance of civil registration and vital statistics	CRVS information dissemination		symposium conducted for 5 secondary and senior high schools attended by 250 students who are provided with snacks and materials 3 winners and 5 consolation prizes each for slogan and poster making provided with cash prizes and token	60,000.00	0	0	MCR

	To lessen impacts of	EDDM 110	Conduct IECs and drills in schools, barangays including procurement of materials	3 IECs and campaigning and 1 drill conducted	100,000.00	0	0	MDRRMO
Safety and security of all constituents	risk associated in	prevention, preparedness and response	preparedness and DRRM	2 DRRM trainings/seminars conducted	450,000.00	0	0	MDRRMO/ MSWDO
			Preposition/Procure ment of relief goods, rescue equipment, supplies and medicines	1 lot of prepositioned relief goods, rescue equipment supplies and medicines	100,000.00	0	0	MDRRMO# MSWDO
			Coastal/ Marine	Conducted coastal clean-up participated by at least 90% of the employees		0	0	MENRO
ack of awareness on the effects of Climate Change	responsibility in the protection and management conservation of the Program	Management	Resource Management Program	Facilitated Mangrove Reforestation in selected coastal barangays participated by at least 80% of the employees	100,000.00	0	0	MENRO/ OMM
	environment and natural resources		Reforestation for ecological enhancement and sustainability	Spearheaded Tree Planting and Nurturing in selected upland barangays participated by at least 90% of the employees	100,000.00	0	0	MENRO/ MAO/ OMM

			Conduct supplemental feeding to malnourished children		300,000.00	0	0	MHO/MNAQ, MAO/ PNP
Increasing malnutrition rate among pre-school and school-age	n rate prevalence rate of school malnutrition among Hage pre-school and F	Municipal Nutrition	Distribution of vitamins	Decreased prevalence rate of		0	0	MHO/MNAO
children	Titool-age pre-school and Program		Provision of assorted vegetable seeds to the affected families	mainutrition among pres-chool and school-age children		0	0	MNAO/MAQ
,			Info drive activities on proper nutrition			0	0	MHO/MNAO
Increasing rate of Vector diseases in the municipality	To create awareness with regard to the cause, transmission and control of Vector disease.	Vector disease Awareness	Information Dissemination to Baranagays with cases Assistance to the victims of Vector diseases	100% of the participants were knowledgeable on how to prevent diseases, the cause and effect of the diseases	100,000.00	0	0	MHQ
Gender sensitivity awareness to farmers-fisherfolks	To strengthen awareness of men and women in Agriculture on gender equality	Gender sensitivity awareness program	Annual seminar series focused on gender sensitivity awareness	One seminar conducted and attended by 20% of farmers-fisherfolks	150,000.00	0	0	MAQ
Out-Of-School	To provide access to education and to help indigent deserving students of Tabango	Scholarship Program	Provision of scholarship grants to indigent but deserving college students	150 college scholarship grants	1,000,000.00	0	0	ОММ

01			awareness of their rights				1	
Observance of women's month in accordance with Proclamation No. 224 and 227, series of 1988	empower women and	Women and⊩Family Welfare	1. Forum/symposium on laws affecting women 2. IEC for advocacy 3. Culmination program	1. 1 forum/symposiium on laws conducted during women's month celebration 2. Successfully conducted culmination program	100,000.00	1 1	0 0	MSWDO/PNI OMM
Republic Act 8972 An act providing for benefits and privileges to Solo Parents and their children	To empower Solo Parent	So l o Parents Welfare Act	1. Issuance of Solo Parent ID Card 2. Conduct livelihood training and capital assistance to Solo Parents	1. Solo Parents were given IDs 2. 1 livelihood training conducted and 20% of Solo Parents received capital assistance	150,000.00	0	0	MSWDO/ PIT
Semior Citizen to Nation Building, grant benefits and special privileges	To strengthen the grant of special discounts to Senior Citizens on the purchase of basic necessities and prime commodities	Elderly Persons Welfare Program	Provision of OSCA IDs and purchase of medicine and grocery booklets	Senior Citizens availed all the benefits and privileges	100,000.00	0	0	MSWDO/OSC A
				SUB-TOTAL A	7,598,000.00		- mix	

ORGANIZATION-	FOCUSED

Gender	Issue

Equal opportunity in the attendance seminars, training and other activities for career growth development	of To empower employees in opportunities for	Personal Growth and Development Program	Capacity-Building Participation to seminars/trainings	for FY 2024	200,000.00	0	0	HRMO
Shartage of office supplies and office equipments Low level of	effective delivery of their service	Alternative Learning System	Provision of Learning Materials/ Equipments and Office Supplies	100% of new office equipment and office supplies were provided to ALS office.	100,000.00	0	0	ALS, OMN
awareness of employees on GAD-related laws	To promote awareness of employees on GAD-related laws	Gender and Development	Conduct of reorientation on GAD-related laws	1 reorientation conducted and participated by 200 LGU Officials and employees	100,000.00	0	0	OMM/HRM0
nance for WCPD	to women and children to become a woman and	Women and Child Welfare	1.Conduct Symposium to women's and children's with the existing special laws.	Women and children were knowledgeable on	100,000.00	0	0	DND/AMOUNT
nance for WCPD Office, fuel and other supplies)	child-friendly office		. Adopt a victim-victim survivor on VAW and VAC cases.	the existing special laws.		0	0	PNP/ MSWD

is made in the second

GAD MANDATE									
GAD Focal Point System lacks knowledge on Gender Sensitivity	Gender Sensitive GFPS	Gender and Development	Conduct of GST far GFPS	1 GST conducted and participated by GFPS members	150,000.00	0	0	MSWDO/DILG	
Joint Circular No. 1 S. 2016 Hazard allowance to PHW exposed to JC No. 1 S. 2016	Magna Carta benefits to PHWs	Provision of Hazard allowance	Provide hazard allowance	12% of hazard allowance provided to 15 PHWs	120,000.00 0 0		MHO		
Benefits under RA 9433 Magna Carta for Public Social Worker	Magna Carta benefits to PSWs	Provision of allowances to PSWs			50,000.00	0	0	MSWDO	
	•	45		SUBTOTAL B	820,000.00				
Title of LGU Program		HGDG PIMME /	FIMME Score	Total Annual Program/ Project Cost or Expenditure			ce Remarks		
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				GRAND TOTAL (A+B+C)	8, 418, 000.00			il V	

Prepared by:

MARNETTE FAYE P. VILLENA. RSW SWO I/ GAD - Focal Person

Reviewed and Recommended for Approval:

MARY DOREEN M. CABALLERO MCR/ MSWD – OIC

Approved:

BERNARD JONATHAN M. REMANDABAN Municipal Mayor

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

2023 - 2025 MUNICIPALITY OF TABANGO, LEYTE POPS Plan Summary

		1				1				Funding Requi	rements		
POPS					1	1	Fundi		Fundi		Fundi		
Challenges/Iss	Ť	1			}	Office(r)	ng		ng		ng		
						Primary	Sourc		Sourc		Sourc		
ues Peace And Orde	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Responsible	e	2023	e	2024	e	2025	Total
Crime and Diso													7000
ncreasing		T - 134		I and the second	Tag. 1.21. D. 1. 1.		,						
incidents of	Reduce crime			Mobile Patrol	Mobile Patrol								
rimes against	incidents and				Conducted	PNP		₱103,700.00	GF	₱400,000.00	GF	₱400,000.00	\$ 903,700.
person and	increse crime	50% Reduction of	lusa national balling	Implementation of	Katarangungang	1							
properties	solution.	crime incidence	ı	Katarungang	Pambarangay							1	
, -pa, 1100	Solution.	crime incidence	Visibility	Pambarangay Law	Training Conducted	PNP-DILG		₱0.00	GF	₱ 1 50,000.00		₱150,000.00	₱300,000.
	······································			L		L				The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon			
		surrenderer			I								
		graduated the		Conduct lectures to	Lectures on Anti					1			
		1	Institutionalize	school campuses and		1 1							
			the Buhay		conducted to schools								
		Program 27 drug	Ingatan Droga'y	illegal drugs.	1								
		1	Iwasan Program	megar urugs.	and Barangay.		GF	₱132,797.00	GF	₱0.00		₱50,000.00	₱ 182,797.
resence of		1	-	Complications at a star		MADAC			1				
erson's who	Inorder to	1	coordination with	Conduct quarterly		MPOC							
D. 11	maintain drug	1 - 1		-	Quarterly Meetings	MPOC							
	_	l	Ų.	MPOC/MADAC	Conducted	Secretariat	GF	₱10,000.00	GF	₱150,000.00	GF	₱150,000.00	₱310,000.
		I_ I			Anti-Drug Summit						İ		
Conflict		i rogiani	Agencies	Activity	Activity Conducted	PNP	GF	₱35,000.00	GF	₱100,000.00	GF	₱100,000.00	₱235,000.i
iolent extremis	m and terrorism	ń											
nsurgency/arme	ed conflict												
				Conduct of					T				
1				Orientation on EO 70		(4						1	
	1			to MTF and BTF-		l l			y,e			Į.	
			1	ELCAC and other IEC		AFP, PNP,							
			17	- / /	1 awareness drive	MTF-ELCAC		₽ 55,590.00					
		- The second production and fact in the second company of	4			HANTE PERCHA	100 m			₱0.00	GF	₽0.00	₱55,590.

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

2023 - 2025 MUNICIPALITY OF TABANGO, LEYTE POPS Plan Summary

	•				1					Funding Requi	rements		
POPS							Fundi		Fundi		Fundi		
Challenges/iss		1				Office(r)	ng		ng		ng	:	
	MI.					Primary	Sourc		Sourc	1	Sourc		
ues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Responsible	e	2023	e	2024	e	2025	Total
													Total
	1			Joint AFP/PNP		İ							
				Training to Barangay									
			Intensified	Peacekeeping Action		3							
	1		implementation	Team/Tanod		AFP,PNP,MT	1 1						
	Ĭ.		of EO 70 or End	Training,	Training Conducted	F-ELCAC	GF	₱66,913.00	ce l	8 100 000 00	 	2422 222 22	
		1	Local Communist	Enhanced Managing		LECTO	10,	700,913.00	GF	₱100,000.00	GF	₱100,000.00	₱266,913.
		1	and Armed	Police Operation (EO	Operations		1 1					1	
/iolent	To eliminate	1	Conflict (ELCAC)	70)	Conducted	PNP	CF	B70 000 00	li		. 1	1	
ncidents	the presence		Program of the	7.07	Combat Operation	PINP	GF	₱70,000.00		₱0.00	GF	₱0.00	₱70,000 .
elated to	of CNTs in the	Threats on CPP-	National	Combat Operation.	conducted	AFD			1			1	
rmed groups.		NPA-NDF				AFP	GF	₱20,000.00		₽0.00		₩0.00	₱20,000 .
-		TIME CLEANING	IL1OVERDMENT	I PUTCHOCA OF VARIOUS	Mahiala musaka	DALD	I I						
		oups, contributing to	Government o the proliferation of	Purchase of Vehicle	Vehicle purchased	PNP	GF	₱1,500,000.00	GF	₱300,000.00		₱300,000.00	₱2,100,000.
revalence of p	rivate armed gro	oups, contributing to	o the proliferation o	of gun culture "rido" o	r clan ware united use	of military	al a 12 a a			Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of th		₱300,000.00	₱2,100,000.
Prevalence of particles of particles of particles of the e	rivate armed gro nvironment and	oups, contributing to I human security (il	o the proliferation o legal logging, illegal	of gun culture, "rido" o mining illegal upreno	Vehicle purchased r clan wars, unjust use rted, and unregulated	of military	al a 12 a a			Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of th	, etc.)	₱300,000.00	₱2,100,000.
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revalence of pi hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation o legal logging, illegal	of gun culture, "rido" o mining illegal upreno	r clan ware united use	of military	al a 12 a a			Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of th	, etc.)	₱300,000.00	₱2,100,000.
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revalence of pi hreats to the e ther related-p ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation	r clan wars, unjust use rted, and unregulated Public consultation	of military and fishing (IUUF),	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying			
revalence of pi hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public	r clan wars, unjust use rted, and unregulated	of military and fishing (IUUF),	al a 12 a a			Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of the Commence of th		₱300,000.00 ₱300,000.00	
Prevalence of pr Threats to the e Other related-po Public Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign.	r clan wars, unjust use rted, and unregulated Public consultation	of military and fishing (IUUF),	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying			₱2,100,000. ₱50,000.
Prevalence of pr Threats to the e Other related-po Public Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic	r clan wars, unjust use rted, and unregulated Public consultation conducted	of military and fishing (IUUF), OMM Office of the	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying			
revalence of pr hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic signages in strategic	r clan wars, unjust use rted, and unregulated Public consultation conducted	of military and fishing (IUUF), OMM Office of the Municipal	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying			
revalence of pi hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic signages in strategic	r clan wars, unjust use rted, and unregulated Public consultation conducted	of military and fishing (IUUF), OMM Office of the Municipal	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying			₱50,000.
revalence of pi hreats to the e ther related-p ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic signages in strategic areas	r clan wars, unjust use rted, and unregulated Public consultation conducted	of military and fishing (IUUF), OMM Office of the Municipal Mayor	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying		₽0.00	₱50,000.
revalence of pi hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" o mining, illegal, unrepo ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic signages in strategic areas Conduct Traffic	r clan wars, unjust use rted, and unregulated Public consultation conducted Traffic Signages installed	of military and fishing (IUUF), OMM Office of the Municipal Mayor Office of the	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying		₽0.00	
revalence of pi hreats to the e other related-po ublic Safety	rivate armed gro nvironment and eace and order	oups, contributing to I human security (il	o the proliferation of legal logging, illegal be deemed necessa	of gun culture, "rido" of mining, illegal, unreported ary Conduct Public Traffic consultation and IEC campaign. Installation of traffic signages in strategic areas Conduct Traffic related trainings to	r clan wars, unjust use rted, and unregulated Public consultation conducted	of military and fishing (IUUF), OMM Office of the Municipal Mayor	d police . smuggli	auxiliaries ing, illegal activit		ted to quarrying		₽0.00	₱50,000.

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2023 - 2025 MUNICIPALITY OF TABANGO, LEYTE POPS Plan Summary

		1			2					Funding Requi	rements		Militar - Habitar - Habitar
POPS							Fundi		Fundi		Fundi		
Challenges/Iss						Office(r)	ng		ng		ng		
ues	Objective	landin a			1	Primary	Sourc		Sourc		Sourc		
ues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Responsible	e	2023	е	2024	е	2025	Total
		A .		Procurement of	Traffi.c Safety Gears		1 1						
				Traffic Safety Gears	and Devices	Municipal							
		1		and Devices	procured	Mayor	GF	₱83,333.32		₽0.00	n l	₽0.00	₱83,333.
		1		Rehabilitation of	CCTV Camera	1							
		i		CCTV Cameras.	rehabiltated	MDRRMO	GF	₱666,666.67	GF	₱200,000.00		\$ 200,000.00	₱1.066.666
				Conduct Training on									
				CCTV Preventive									
			1	Maintenance to LGU									
		1.	Intensify Traffic	Identified IT									
	_	Traffic	Programs and	Personnel/MOA with									
	To lessen the	incidents/vehicul	Enhance	supplier regarding	Preventive	1	4						
- 1	vehicular	ar accident	personnel	Preventive	Maintenance								
	accidents.	recorded.	Capabilities	Maintenance	Training conducted	MDRRMO	GF	₱50,000.00		\$ 0,00		20.00	AFO 000
nergency/Crisi	s Management	and Fire Safety						. 20,000,00		P 0.00		₽ 0.00	₱50,000.
1				Conduct of monthly					1		T		
				preventive									
				maintenance of fire		ł							
1				fighting apparatus	12	BFP	GF	₱33,000.00	1	₽0.00		5 0.00	- 22.000
				Conduct of Fire	Fire Safety	111-211-211-211-211-211-211-211-211-211		. 50,500,00		P0.00		₱0.00	₱33,000.
			VI	Safety Awareness	Awareness Program				1		1		
		Y		Program	conducted	BFP	GF	₱60,000.00		2 0.00			
1				Establishment of			<u> </u>	P00,000.00		₽0.00		90.00	₱60,000.
1				191	Water Hydrants	1	1	- 1	1	1		ì	
Į.				I	•	BFP	GF	#E0 000 00					
					Service Vehicle		Gr	₱50,000.00		₽0.00	GF	₱200,000.00	₱ 250,000.
rice Crane in the	V 124 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Purchased Purchased	La contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of				Part Part of Section 1		representation of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the	
			Intensified Fire	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	The Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the Paris of the P	15.00	GF	₱150,000.00		300			
										₱300,000.00			

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

2023 - 2025

MUNICIPALITY OF TABANGO, LEYTE

POPS Plan Summary

							Funding Requirements						
							Fundi		Fundi		Fundi		
POPS						Office(r)	ng		ng		ng		
Challenges/iss						Primary	Sourc		Sourc		Sourc		
ues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Responsible	e	2023	e	2024	l e	2025	Total
Lack of	To prevent the		Safety Awareness		Radio base and/or								
knowlege on	occurence of		and Maintenance	Purchase of Radio	Handheld radios								Si
fire	fire and	Cases Related to	of Fire	base and hendheld	purchased and				1				
prevention.	explosion	Fire decreased	Equipments	radios	installed	BFP	GF	₽0.00		₱100,000.00		\$ 0.00	₱100,000.00
Establishment a	nd Maintenance	of CCTVs			de an en anno en en en en en en en en en en en en en							10,00	. 202,000,00

Unregulated use of firecrackers

TOTAL ₱3,286,999.99 ₱1,800,000.00 **₱1,650,000.00 ₱6,736,999.99**

MRQC SECREATRIAT

BERNARD JONATHAN M. REMANDABAN MAYOR/MPOC CHAIRPERSON

SENIOR CITIZENS' PLAN AND BUDGET FOR CY 2025

Fund Source: Annual Budget

		PPAs		Budget
1	Enrol	ment of Senior Citizens and Printing of Forms		
	1.1	Other Supplies and Materials		20,000.00
2	Socia	Pension Payout Activities		
	2.1	Office Supplies		5,000.00
	2.2	Other MOE		160,000.00
3	Elderl	y Filipino Week & Senior Citizens' Month Celebration		
	3.1 3.2	Other Supplies and Materials		10,000.00
	3.3	Rent Expenses Other MOE		15,000.00
	3,3	other MOE		50,000.00
4	SC Qu	arterly and Monthly Meetings		
				30,000.00
	4.2	Other MOE		50,000.00
_				(9 8)
8	Repair	and Maintenance of Senior Citizens Building		20,000.00
			Total:	360,000.00

Prepared and Submitted by:

Approved by:

MARY DOREEN M. CABALLERO

M C R / OIC - MSWDO

BERNARD JONATHAN M. REMANDABAN

___Municipal Mayor__

PERSONS WITH DISABILITIES PLAN AND BUDGET FOR CY 2025

Fund Source: Annual Budget

	PPAs	Budget	
1	Enrolment of PWDs 1.1 Other Supplies and Materials	5,000.00	
2	Celebration of National Disability Prevention Week 2.1 Other Supplies and Materials 2.2 Other MOE	25,000.00 40,000.00	-
	7	Total: 70,000.00	

Note: Assistance to PWDs incorporated in AICS, PWD Sector

Prepared and Submitted by:

MARY DOREDN M. CABALLERO

M C R / OIC - MSWDO

Approved by:

BERNARO JONATHAN M. REMANDABAN

Municipal Mayor